



**HOUSE OF ASSEMBLY**  
**OGUN STATE OF NIGERIA**  
**P.M.B. 2054, ABEOKUTA, OGUN STATE.**

CHA.131/Vol.V/132

28<sup>th</sup> December, 2023.



The Commissioner for Budget and Planning,  
Ministry of Budget and Planning,  
State Secretariat Complex,  
Oke-Mosan,  
Abeokuta.



**HOUSE RESOLUTION NO. 056/OG/2023**  
**RE: REQUEST FOR THE APPROVAL OF THE REVISED YEAR 2024-2026**  
**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)**

I have the directive of the **Speaker, Rt. Hon. (Prince) Olakunle Taiwo Oluomo**, to refer to the above subject to convey the approval of the House in this regard.

2. The House at its Plenary Session held today, Thursday, 28<sup>th</sup> December, 2023 considered the Report of the House Committee on Finance and Appropriation in respect of your request for Approval of the revised Year 2024-2026 Medium Term Expenditure Framework (MTEF) and passed a resolution on it as follows, that:

*"The House, Resolved and Approved the Revised Year 2024-2026 Medium Term Expenditure Framework (MTEF) for the State Government"*.

3. Please find attached, a copy of the approved Revised Year 2024-2026 Medium Term Expenditure Framework (MTEF) figures by the House for your records and retention.

4. A copy of the relevant Votes and Proceedings of the House will be forwarded after its adoption at the next Plenary Session of the House.

5. Kindly accept, as always, the assurances of the warm regards of Mr. Speaker, Sir.

  
'Deji Adeyemo

Clerk of the House/Head of Legislative Service



**OGUN STATE GOVERNMENT, NIGERIA**  
**PERSONNEL COST PROPOSALS FOR 2024-2026 MEDIUM TERM EXPENDITURE FRAMEWORK**

No.	Sector	2024 Allocation				2025 Allocation				2026 Allocation			
		INITIAL		FINAL REVISED		INITIAL		FINAL REVISED		INITIAL		FINAL REVISED	
		N	%	N	%	N	%	N	%	N	%	N	%
1	EDUCATION	46,444,699,450.23	48.77	46,534,699,450.23	48.82	47,834,701,433.74	48.78	47,927,401,433.74	48.83	49,266,403,476.75	48.79	49,361,884,476.75	48.84
2	HEALTH	13,083,153,155.84	13.74	13,083,153,155.84	13.73	13,475,647,750.52	13.74	13,475,647,750.52	13.73	13,879,917,183.03	13.75	13,879,917,183.03	13.73
3	HOUSING & COMMUNITY DEVELOPMENT	4,346,652,758.97	4.56	4,346,652,758.97	4.56	4,477,052,341.74	4.57	4,477,052,341.74	4.56	4,611,363,911.99	4.57	4,611,363,911.99	4.56
4	AGRICULTURE & INDUSTRY	3,822,095,751.68	4.01	3,822,095,751.68	4.01	3,928,372,964.23	4.01	3,928,372,964.23	4.00	4,037,838,493.16	4.00	4,037,838,493.16	3.99
5	INFRASTRUCTURE	1,444,099,170.43	1.52	1,444,099,170.43	1.51	1,486,814,945.55	1.52	1,486,814,945.55	1.51	1,530,812,193.91	1.52	1,530,812,193.91	1.51
6	RECREATION, CULTURE & RELIGION	2,981,840,836.01	3.13	2,981,840,836.01	3.13	3,062,723,261.09	3.12	3,062,723,261.09	3.12	3,146,032,158.92	3.12	3,146,032,158.92	3.11
7	SOCIAL PROTECTION	848,805,511.59	0.89	848,805,511.59	0.89	869,998,276.94	0.89	869,998,276.94	0.89	891,826,825.24	0.88	891,826,825.24	0.88
8	GENERAL PUBLIC SERVICE (EXECUTIVE ORGAN)	6,220,360,563.08	6.53	6,220,360,563.08	6.53	6,406,971,379.97	6.53	6,406,971,379.97	6.53	6,599,180,521.37	6.54	6,599,180,521.37	6.53
9	GENERAL PUBLIC SERVICE (FINANCIAL & FISCAL AFFAIRS)	2,640,434,864.46	2.77	2,640,434,864.46	2.77	2,717,763,310.39	2.77	2,717,763,310.39	2.77	2,797,411,609.70	2.77	2,797,411,609.70	2.77
10	GENERAL PUBLIC SERVICE (GENERAL PERSONNEL SERVICES)	673,667,537.58	0.71	673,667,537.58	0.71	693,877,563.71	0.71	693,877,563.71	0.71	714,693,890.62	0.71	714,693,890.62	0.71
11	PUBLIC ORDER & SAFETY	1,101,942,828.35	1.16	1,101,942,828.35	1.16	1,135,001,113.20	1.16	1,135,001,113.20	1.16	1,169,051,146.60	1.16	1,169,051,146.60	1.16
12	ECONOMIC AFFAIRS	1,295,629,880.87	1.36	1,295,629,880.87	1.36	1,334,498,777.30	1.36	1,334,498,777.30	1.36	1,374,533,740.62	1.36	1,374,533,740.62	1.36
13	JUDICIARY	2,361,219,747.93	2.48	2,361,219,747.93	2.48	2,432,056,340.37	2.48	2,432,056,340.37	2.48	2,505,018,030.58	2.48	2,505,018,030.58	2.48
14	LEGISLATURE	1,488,008,856.44	1.56	1,488,008,856.44	1.56	1,532,649,122.13	1.56	1,532,649,122.13	1.56	1,578,628,595.80	1.56	1,578,628,595.80	1.56
15	STATEWIDE	6,479,670,426.93	6.80	6,479,670,426.93	6.80	6,674,060,539.74	6.81	6,674,060,539.74	6.80	6,874,282,355.93	6.81	6,874,282,355.93	6.80
	<b>TOTAL</b>	<b>95,232,281,340.39</b>	<b>100.00</b>	<b>95,322,281,340.39</b>	<b>100.00</b>	<b>98,062,189,120.60</b>	<b>100.00</b>	<b>98,154,889,120.60</b>	<b>100.00</b>	<b>100,976,994,134.22</b>	<b>100.00</b>	<b>101,072,475,134.22</b>	<b>100.00</b>



**OGUN STATE GOVERNMENT, NIGERIA**  
**OVERHEAD COST PROPOSALS FOR 2024-2026 MEDIUM TERM EXPENDITURE FRAMEWORK**

No.	Sector	2024 Allocation				2025 Allocation				2026 Allocation			
		INITIAL		FINAL REVISED		INITIAL		FINAL REVISED		INITIAL		FINAL REVISED	
		N	%	N	%	N	%	N	%	N	%	N	%
1	EDUCATION	8,276,030,044.69	5.02	8,358,889,117.69	5.07	9,369,438,825.11	5.63	9,463,245,035.50	5.69	10,809,556,557.27	6.16	10,917,781,132.46	6.22
2	HEALTH	5,786,616,632.18	3.51	5,786,616,632.18	3.51	6,551,130,221.47	3.94	6,551,130,221.47	3.94	7,558,063,397.91	4.31	7,558,063,397.91	4.31
3	HOUSING & COMMUNITY DEVELOPMENT	4,079,289,590.16	2.47	8,492,982,714.89	5.15	4,618,235,320.38	2.78	9,615,054,749.71	5.78	5,328,075,333.24	3.04	11,092,924,566.58	6.32
4	AGRICULTURE & INDUSTRY	1,504,241,154.11	0.91	1,624,204,054.87	0.99	1,702,977,804.04	1.02	1,838,789,908.86	1.11	1,964,731,851.30	1.12	2,121,418,783.74	1.21
5	INFRASTRUCTURE	1,110,935,608.27	0.67	1,174,348,200.27	0.71	1,257,709,694.64	0.76	1,329,500,202.68	0.80	1,451,024,370.90	0.83	1,533,849,348.08	0.87
6	RECREATION, CULTURE & RELIGION	7,605,532,563.03	4.61	7,643,413,958.03	4.64	3,590,097,478.72	2.16	3,632,983,670.67	2.18	4,141,908,866.33	2.36	4,191,386,826.12	2.39
7	SOCIAL PROTECTION	1,107,990,567.67	0.67	1,107,990,567.67	0.67	1,254,375,562.50	0.75	1,254,375,562.50	0.75	1,447,177,770.20	0.82	1,447,177,770.20	0.83
8	GENERAL PUBLIC SERVICE (EXECUTIVE ORGAN)	17,842,697,125.89	10.82	17,842,697,125.89	10.82	20,200,030,484.82	12.14	20,200,030,484.82	12.15	23,304,850,595.64	13.28	23,304,850,595.64	13.29
9	GENERAL PUBLIC SERVICE (FINANCIAL & FISCAL AFFAIRS)	26,958,857,982.24	16.34	22,269,808,694.15	13.51	30,520,596,142.78	18.34	25,212,041,169.51	15.16	35,211,725,731.40	20.06	29,087,226,037.01	16.58
10	GENERAL PUBLIC SERVICE (GENERAL PERSONNEL SERVICES)	560,940,107.88	0.34	560,940,107.88	0.34	635,050,138.41	0.38	635,050,138.41	0.38	732,659,715.91	0.42	732,659,715.91	0.42
11	PUBLIC ORDER & SAFETY	8,259,030,564.34	5.01	8,259,030,564.34	5.01	9,350,193,415.13	5.62	9,350,193,415.13	5.62	10,787,353,055.91	6.15	10,787,353,055.91	6.15
12	ECONOMIC AFFAIRS	1,234,635,018.36	0.75	1,290,096,615.96	0.78	1,397,751,967.23	0.84	1,460,541,015.01	0.88	1,612,591,663.69	0.92	1,685,031,622.56	0.96
13	JUDICIARY	2,127,123,778.55	1.29	2,127,123,778.55	1.29	2,408,154,152.29	1.45	2,408,154,152.29	1.45	2,778,296,437.35	1.58	2,778,296,437.35	1.58
14	LEGISLATURE	5,233,124,118.82	3.17	5,233,124,118.82	3.17	5,924,511,635.50	3.56	5,924,511,635.50	3.56	6,835,131,195.53	3.89	6,835,131,195.53	3.90
15	STATEWIDE	73,284,490,234.43	44.42	73,110,268,839.43	44.34	67,614,521,291.37	40.64	67,417,282,193.19	40.54	61,541,242,716.19	35.07	61,313,687,232.15	34.96
	<b>TOTAL</b>	<b>164,971,535,090.63</b>	<b>100.00</b>	<b>164,881,535,090.63</b>	<b>100.00</b>	<b>166,394,774,134.39</b>	<b>100.00</b>	<b>166,292,883,555.25</b>	<b>100.00</b>	<b>175,504,389,258.77</b>	<b>100.00</b>	<b>175,386,837,717.16</b>	<b>100.00</b>



**OGUN STATE GOVERNMENT, NIGERIA**  
**CONSOLIDATED REVENUE FUND CHARGES PROPOSALS FOR 2024-2026 MEDIUM TERM EXPENDITURE FRAMEWORK**

No.	Sector	2024 Allocation				2025 Allocation				2026 Allocation			
		INITIAL		FINAL REVISED		INITIAL		FINAL REVISED		INITIAL		FINAL REVISED	
		N	%	N	%	N	%	N	%	N	N	%	%
1	EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-
2	HEALTH	-	-	-	-	-	-	-	-	-	-	-	-
3	HOUSING & COMMUNITY DEVELOPMENT	122,000,000.00	0.45	122,000,000.00	0.45	-	-	-	-	-	-	-	-
4	AGRICULTURE & INDUSTRY	-	-	-	-	-	-	-	-	-	-	-	-
5	INFRASTRUCTURE	-	-	-	-	-	-	-	-	-	-	-	-
6	RECREATION, CULTURE & RELIGION	-	-	-	-	-	-	-	-	-	-	-	-
7	SOCIAL PROTECTION	24,823,754,274.41	91.37	24,823,754,274.41	91.37	27,301,124,894.46	93.10	27,301,124,894.46	93.10	29,585,731,274.67	93.75	29,585,731,274.67	93.75
8	GENERAL PUBLIC SERVICE (EXECUTIVE ORGAN)	1,800,000,000.00	6.63	1,800,000,000.00	6.63	1,800,000,000.00	6.14	1,800,000,000.00	6.14	1,800,000,000.00	5.70	1,800,000,000.00	5.70
9	GENERAL PUBLIC SERVICE (FINANCIAL & FISCAL AFFAIRS)	-	-	-	-	-	-	-	-	-	-	-	-
10	GENERAL PUBLIC SERVICE (GENERAL PERSONNEL SERVICES)	-	-	-	-	-	-	-	-	-	-	-	-
11	PUBLIC ORDER & SAFETY	-	-	-	-	-	-	-	-	-	-	-	-
12	ECONOMIC AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-
13	JUDICIARY	129,704,172.12	0.48	129,704,172.12	0.48	129,704,172.12	0.44	129,704,172.12	0.44	129,704,172.12	0.41	129,704,172.12	0.41
14	LEGISLATURE	292,336,276.04	1.08	292,336,276.04	1.08	95,234,725.08	0.32	95,234,725.08	0.32	43,234,724.04	0.14	43,234,724.04	0.14
15	STATEWIDE	-	-	-	-	-	-	-	-	-	-	-	-
	<b>TOTAL</b>	<b>27,167,794,722.57</b>	<b>100.00</b>	<b>27,167,794,722.57</b>	<b>100.00</b>	<b>29,326,063,791.66</b>	<b>100.00</b>	<b>29,326,063,791.66</b>	<b>100.00</b>	<b>31,558,670,170.83</b>	<b>100.00</b>	<b>31,558,670,170.83</b>	<b>100.00</b>



**OGUN STATE GOVERNMENT, NIGERIA**  
**CAPITAL EXPENDITURE PROPOSALS FOR 2024-2026 MEDIUM TERM EXPENDITURE FRAMEWORK**

No.	Sector	2024 Allocation				2025 Allocation				2026 Allocation			
		INITIAL		FINAL REVISED		INITIAL		FINAL REVISED		INITIAL		FINAL REVISED	
		N	%	N	%	N	%	N	%	N	%	N	%
1	EDUCATION	54,498,891,721.18	13.11	54,498,891,721.18	13.11	61,699,151,557.05	13.08	61,699,151,557.05	13.08	68,182,541,531.07	13.40	68,182,541,531.07	13.40
2	HEALTH	62,315,886,959.10	14.99	62,315,886,959.10	14.99	70,548,909,023.17	14.96	70,548,909,023.17	14.96	78,392,539,764.02	15.41	78,392,539,764.02	15.41
3	HOUSING & COMMUNITY DEVELOPMENT	20,338,484,742.17	4.89	20,338,484,742.17	4.89	23,025,555,436.39	4.88	23,025,555,436.39	4.88	23,564,669,282.55	4.63	23,564,669,282.55	4.63
4	AGRICULTURE & INDUSTRY	8,886,697,370.55	2.14	8,886,697,370.55	2.14	10,060,786,019.51	2.13	10,060,786,019.51	2.13	11,607,166,396.88	2.28	11,607,166,396.88	2.28
5	INFRASTRUCTURE	206,557,564,019.61	49.69	206,557,564,019.61	49.69	241,134,857,405.37	51.13	241,134,857,405.37	51.13	255,047,815,448.61	50.14	255,047,815,448.61	50.13
6	RECREATION, CULTURE & RELIGION	12,413,482,831.79	2.99	12,413,482,831.79	2.99	6,907,546,373.64	1.46	6,907,546,373.64	1.46	6,673,196,508.73	1.31	6,673,196,508.73	1.31
7	SOCIAL PROTECTION	1,911,534,230.64	0.46	1,911,534,230.64	0.46	2,164,081,442.35	0.46	2,164,081,442.35	0.46	2,496,708,840.55	0.49	2,496,708,840.55	0.49
8	GENERAL PUBLIC SERVICE (EXECUTIVE ORGAN)	5,262,427,687.76	1.27	5,262,427,687.76	1.27	5,957,686,720.06	1.26	5,957,686,720.06	1.26	6,873,405,414.46	1.35	6,873,405,414.46	1.35
9	GENERAL PUBLIC SERVICE (FINANCIAL & FISCAL AFFAIRS)	5,354,973,311.41	1.29	10,604,769,805.61	2.55	6,062,459,244.40	1.29	12,005,845,968.60	2.55	6,994,281,867.01	1.37	13,851,189,322.84	2.72
10	GENERAL PUBLIC SERVICE (GENERAL PERSONNEL SERVICES)	705,182,574.67	0.17	705,182,574.67	0.17	798,349,565.94	0.17	798,349,565.94	0.17	921,058,875.20	0.18	921,058,875.20	0.18
11	PUBLIC ORDER & SAFETY	2,826,654,416.16	0.68	2,826,654,416.16	0.68	3,200,105,061.12	0.68	3,200,105,061.12	0.68	3,691,973,157.95	0.73	3,691,973,157.95	0.73
12	ECONOMIC AFFAIRS	552,956,234.23	0.13	552,956,234.23	0.13	626,011,454.96	0.13	626,011,454.96	0.13	722,231,753.06	0.14	722,231,753.06	0.14
13	JUDICIARY	2,411,277,131.69	0.58	2,411,277,131.69	0.58	2,729,849,149.14	0.58	2,729,849,149.14	0.58	3,149,437,156.40	0.62	3,149,437,156.40	0.62
14	LEGISLATURE	7,398,605,024.05	1.78	7,398,605,024.05	1.78	8,138,083,594.39	1.73	8,138,083,594.39	1.73	8,286,591,013.51	1.63	8,286,591,013.51	1.63
15	STATEWIDE	24,221,784,023.03	5.83	18,971,987,528.84	4.56	28,552,764,179.37	6.05	22,618,568,034.32	4.80	32,116,599,127.93	6.31	25,281,762,213.71	4.97
	<b>TOTAL</b>	<b>415,656,402,278.05</b>	<b>100.00</b>	<b>415,656,402,278.05</b>	<b>100.00</b>	<b>471,606,196,226.85</b>	<b>100.00</b>	<b>471,615,386,806.00</b>	<b>100.00</b>	<b>508,720,216,137.94</b>	<b>100.00</b>	<b>508,742,286,679.56</b>	<b>100.00</b>



**OGUN STATE GOVERNMENT, NIGERIA**  
**SUMMARY OF BUDGET PROPOSALS FOR 2024- 2026 MEDIUM TERM EXPENDITURE FRAMEWORK**

No.	Sector	2024 Allocation				2025 Allocation				2026 Allocation			
		INITIAL		FINAL REVISED		INITIAL		FINAL REVISED		INITIAL		FINAL REVISED	
		N	%	N	%	N	%	N	%	N	%	N	%
1	EDUCATION	109,219,621,216.11	15.54	109,392,480,289.11	15.56	118,903,291,815.90	15.54	119,089,798,026.29	15.56	128,258,501,565.09	15.70	128,462,207,140.29	15.73
2	HEALTH	81,185,656,747.12	11.55	81,185,656,747.12	11.55	90,575,686,995.15	11.83	90,575,686,995.15	11.83	99,830,520,344.96	12.22	99,830,520,344.96	12.22
3	HOUSING & COMMUNITY DEVELOPMENT	28,886,427,091.30	4.11	33,300,120,216.03	4.74	32,120,843,098.50	4.20	37,117,662,527.83	4.85	33,504,108,527.78	4.10	39,268,957,761.12	4.81
4	AGRICULTURE & INDUSTRY	14,213,034,276.35	2.02	14,332,997,177.10	2.04	15,692,136,787.78	2.05	15,827,948,892.60	2.07	17,609,736,741.34	2.16	17,766,423,673.78	2.18
5	INFRASTRUCTURE	209,112,598,798.32	29.74	209,176,011,390.32	29.75	243,879,382,045.56	31.86	243,951,172,553.60	31.87	258,029,652,013.42	31.59	258,112,476,990.61	31.60
6	RECREATION, CULTURE & RELIGION	23,000,856,230.82	3.27	23,038,737,625.82	3.28	13,560,367,113.44	1.77	13,603,253,305.39	1.78	13,961,137,533.98	1.71	14,010,615,493.77	1.72
7	SOCIAL PROTECTION	28,692,084,584.31	4.08	28,692,084,584.31	4.08	31,589,580,176.25	4.13	31,589,580,176.25	4.13	34,421,444,710.66	4.21	34,421,444,710.66	4.21
8	GENERAL PUBLIC SERVICE (EXECUTIVE ORGA	31,125,485,376.73	4.43	31,125,485,376.73	4.43	34,364,688,584.85	4.49	34,364,688,584.85	4.49	38,577,436,531.47	4.72	38,577,436,531.47	4.72
9	GENERAL PUBLIC SERVICE (FINANCIAL & FISCAL AFFAIRS)	34,954,266,158.11	4.97	35,515,013,364.22	5.05	39,300,818,697.57	5.13	39,935,650,448.49	5.22	45,003,419,208.10	5.51	45,735,826,969.55	5.60
10	GENERAL PUBLIC SERVICE (GENERAL PERSONNEL SERVICES)	1,939,790,220.13	0.28	1,939,790,220.13	0.28	2,127,277,268.05	0.28	2,127,277,268.05	0.28	2,368,412,481.72	0.29	2,368,412,481.72	0.29
11	PUBLIC ORDER & SAFETY	12,187,627,808.85	1.73	12,187,627,808.85	1.73	13,685,299,589.45	1.79	13,685,299,589.45	1.79	15,648,377,360.46	1.92	15,648,377,360.46	1.92
12	ECONOMIC AFFAIRS	3,083,221,133.46	0.44	3,138,682,731.06	0.45	3,358,262,199.49	0.44	3,421,051,247.27	0.45	3,709,357,157.38	0.45	3,781,797,116.24	0.46
13	JUDICIARY	7,029,324,830.29	1.00	7,029,324,830.29	1.00	7,699,763,813.91	1.01	7,699,763,813.91	1.01	8,562,455,796.45	1.05	8,562,455,796.45	1.05
14	LEGISLATURE	14,412,074,275.35	2.05	14,412,074,275.35	2.05	15,690,479,077.11	2.05	15,690,479,077.11	2.05	16,743,585,528.88	2.05	16,743,585,528.88	2.05
15	STATEWIDE	103,985,944,684.40	14.79	98,561,926,795.20	14.02	102,841,346,010.47	13.44	96,709,910,767.25	12.64	100,532,124,200.05	12.31	93,469,731,801.79	11.44
	<b>TOTAL</b>	<b>703,028,013,431.64</b>	<b>100.00</b>	<b>703,028,013,431.64</b>	<b>100.00</b>	<b>765,389,223,273.51</b>	<b>100.00</b>	<b>765,389,223,273.51</b>	<b>100.00</b>	<b>816,760,269,701.75</b>	<b>100.00</b>	<b>816,760,269,701.76</b>	<b>100.00</b>