CITIZENS’ BUDGET

THE PACESETTER
STATE
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OYO STATE BUDGET 2020

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The year 2020 budget was prepared taking into consideration the critical elements of public participation as evidenced in the town hall meetings in the three senatorial districts in Oyo State. This is because participation of the public in governance processes, especially on the local level, is seen as desirable and beneficial by development partners. The participation of the citizen is relevant at each stage of the budget process – resource allocation, budget execution and budget evaluation.

There is a top-bottom approach that relies on leadership goal setting which is broken down for implementation. There is also the bottom-top approach where the citizens play a role in determining what the goals should be. This administration have opted for a hybrid of both. Prior to the assumption of office on May 29, on our campaign trail, we listened to the citizen. This provided the basis for the development of the four-point agenda that will reposition Oyo State for greater stability in economic growth powered by:

- Agriculture
- Security
- Education and
- Healthcare.

We have remain highly focused on those areas as we are convinced that these will serve as a fulcrum of prosperity for the people of Oyo State. Consequently, the year 2020 budget is an outcome of consultations that cropped people's priority needs and suited for the overall development of our beloved State.
OYO STATE BUDGET 2020
General Framework

Total Budget Expenditure
N213bn

REVENUE
N184.81bn

LOAN
N29bn

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OYO STATE BUDGET 2020
where will the money come from?

N213bn
Sources of Revenue

N50bn
STATUTORY ALLOCATION

N36bn
CAPITAL RECEIPT

N37bn
STATE BOARD OF INTERNAL REVENUE

N28.9bn
LOAN

N26.6bn
MINISTRIES, DEPARTMENTS & AGENCIES

N20.1bn
VALUE ADDED TAX (VAT)

N15bn
FEDERAL GOVT. RE-IMBURSEMENT

N1.02bn
OTHER SOURCES

MINISTRY OF BUDGET AND ECONOMIC PLANNING

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OYO STATE BUDGET 2020

**KEY ASSUMPTIONS**

- N305 to $1 Dollar Exchange Rate
- Inflation Rate: 11.85%
- Monetary Policy Rate (MPR)
- VAT 7.5%
- FAAC Allocation release will be stable
- Crude Oil Price in US Dollar: $66.1

**MINISTRY OF BUDGET AND ECONOMIC PLANNING**

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OYO STATE BUDGET 2020
Breakdown of Recurrent Expenditure

Recurrence Expenditure

N110bn

Personnel costs
N38.45bn

Overhead costs
N31.11bn

CRFC
N40.86bn

MINISTRY OF BUDGET AND ECONOMIC PLANNING
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OYO STATE BUDGET 2020
Top 6 Ministries (Capital & Recurrent)

TOP 6 MINISTRIES

**EDUCATION**
- Total Allocation: N47.82bn
- Recurrent Expenditure: N36.54bn
- Capital Expenditure: N11.28bn

**HEALTH**
- Total Allocation: N11.72bn
- Recurrent Expenditure: N8.77bn
- Capital Expenditure: N2.95bn

**AGRIC**
- Total Allocation: N9.26bn
- Recurrent Expenditure: N1.12bn
- Capital Expenditure: N8.14bn

**INFRASSTRUCTION**
- Total Allocation: N50.63bn
- Recurrent Expenditure: N1.28bn
- Capital Expenditure: N49.35bn

**LAND & HOUSING**
- Total Allocation: N2.62bn
- Recurrent Expenditure: N0.99bn
- Capital Expenditure: N1.64bn

**HOUSE OF ASSEMBLY**
- Total Allocation: N3.63bn
- Recurrent Expenditure: N1.73bn
- Capital Expenditure: N1.90bn

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OYO STATE BUDGET 2020
Allocation to Top Ministries

- Infrastructure: N50.63 billion
- Education: N47.82 billion
- Health: N11.72 billion
- Agriculture: N9.26 billion
- House of Assembly: N3.63 billion
- Land & Housing: N2.62 billion

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OYO STATE BUDGET 2020
Breakdown of Allocation to Top Ministries

N50.63bn
INFRASTRUCTURE

Public Works, Infrastructure and Transport

N44bn

Oyo State Road Maintenance Agency/Public Works Department

N5bn
Traffic Management Authority

N0.35bn

N14.92bn
ENVIRONMENT

Ministry of Environment and Natural Resources

Water Corporation of Oyo State

Rural Water and Sanitation Agency

Oyo State Waste Management Agency

Ministry of Energy and Mineral Resources

Agency for Minerals Development

Ibadan Urban Flood Management Project

N0.30bn
N3.35bn
N0.14bn
N0.45bn
N0.33bn
N0.25bn
N8bn

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N9.25bn
AGRICULTURE

THE HOUSE OF ASSEMBLY

The Legislature
N3.47bn

House of Assembly
Service Commission
N158.05m

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OYO STATE BUDGET 2020
Breakdown of Allocation to Top Ministries

N11.72bn
HEALTH

- N750m
  Oyo State Primary Health Care Development Agency
- N1.57bn
  Ministry of Health
- N316m
  Oyo State Health Insurance Agency
- N65m
  Oyo State College of Health Science and Technology, Eleyele, Ibadan
- N75m
  College of Health Science and Technology, Eleyele, Ibadan
- N65m
  Lautech Teaching Hospital, Ogbomoso
- N100m
  OYO State College of Nursing and Midwivery
- N100m
  Hospitals Management Board

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**OYO STATE BUDGET 2020**  
**Breakdown of Allocation to Top Ministries Sectors (Cont’d)**

**EDUCATION**  
**N47.82bn**

<table>
<thead>
<tr>
<th>Education Sector</th>
<th>Capital</th>
<th>Recurrent</th>
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<tbody>
<tr>
<td>Ministry of Education &amp; Science and Technology</td>
<td>3,500,000,000.00</td>
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<td>Teaching Service Commission</td>
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<td>Oyo State Library Board</td>
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<td>The Polytechnic, Ibadan</td>
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<td>Emmanuel Alayande College of Education, Oyo</td>
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<td>Ladoke Akintola University of Technology, Ogbomoso</td>
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<td>State Universal Basic Education Board</td>
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<td>Board for Technical and Vocational Education</td>
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<td>Teachers Salary</td>
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<td>Oyo State College of Agriculture and Technology, Igboora</td>
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<td>Agency for Adult and Nonformal Education</td>
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<td>Oyo State Scholarship Board</td>
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<td>Ibarapa Polytechnic, Eruwa</td>
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<td>Oyo State College of Education, Lanlate</td>
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<td>Technical University</td>
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<td><strong>Total</strong></td>
<td><strong>11,280,000,000.00</strong></td>
<td><strong>36,542,065,190.00</strong></td>
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**MINISTRY OF BUDGET AND ECONOMIC PLANNING**

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OYO STATE BUDGET 2020
Capital Expenditure of selected MDAs

- Ministry of Health: N1.56bn
- Ministry of Agriculture & Rural Development: N450m
- The Legislature: N1.8bn
- Ministry of Public Works, Infrastructure and Transport: N44bn
- Oyo State Solid Minerals Development Agency: N250m
- Oyo State Solid Waste Management Agency: N5bn
- Oyo State Road Maintenance Agency: N450m
- Oyo State Agency for the Control of AIDS: N200m
- Ministry of Budget and Economic Planning: N380.8m
- Ministry of Finance: N4.06bn
- Ministry of Education, Science and Technology: N3.5bn
- Ministry of Trade, Industry, Investment and Cooperative: N200m
- Ministry of Environment & Natural Resources: N300m
- Ministry of Lands, Housing and Urban Development: N1.4bn
- Primary Health Care Board: N735m
- Ministry of Women Affairs and Social Inclusion: N105.5m
- Office of the Governor: N100m
- Hospital Management Board: N6.04bn

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MINISTRY OF BUDGET AND ECONOMIC PLANNING
OYO STATE BUDGET 2020
Selected projects across the state

- Rehabilitation of General Hospital OYO: N39m
- Purchase of Ambulance Buses: N70m
- Rehabilitation of General Hospital ISEYIN: N65m
- Jericho Hospital Complex: N21m
- Cervical Cancer Vaccines (Outstanding balance): N200m
- Public Health Laboratory Equipment: N150m
- Health Care Equipment for Gen Hosp Eruwa: N150m
- 2MW Gas Plant for Eleyele Water Supply Scheme: N200m
- Construction of Moniya-Ijay-Iseyin Road: N3.8bn
- Dualisation of Saki Township along Oke-Ogun Poly Ilesha Baruba Road: N2.5bn
- Apete-Awotan-Akufo Junction Road (12.0km): N2.1bn
- Asphaltic Reh. of Ogbomoso-Igbeti Road, Orire L/Govt. Ogbomoso (200m): N49.1m

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OYO STATE BUDGET 2020
Selected projects across the state

- **N185m**: Construction of 400cu.m/Hr Mini Water Supply Scheme at Eleyele
- **N40m**: Rehabilitation and Expansion of Igbeti Water Supply Networks
- **N65m**: Construction of 200cu.m/Hr Mini Water Supply Scheme at Ogboro
- **N150m**: Expansion of Ogbomoso/Ikoyi-Ile Water Supply Scheme
- **N500m**: Procurement of Books for Public Schools
- **N850m**: Rehabilitation/Repair of Public Primary Schools
- **N850m**: Rehabilitation/Repair of Public Secondary Schools
- **N200m**: Procurement of Teaching/Learning aid equipment for Public Schools
- **N110m**: Retention fee/test running of 10,000MT capacity silo for storing grains
- **N60m**: Rehabilitation of the nine (9) Veterinary Hospitals/Clinic in Oyo State

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At BudgIT, we believe it is the RIGHT of every citizen to have access to, and also understand, public budgets. We also believe budgets must be efficiently implemented for the GOOD of the people.

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Oyo State Government