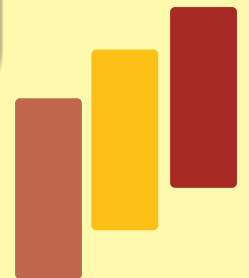


CITIZENS' BUDGET



**THE PACESETTER
STATE**

www.oyostate.gov.ng



OYO STATE BUDGET 2020

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CITIZENS' BUDGET

INTRODUCTION

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.

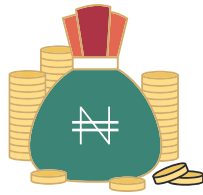
We have remain highly focused on those areas as we are convinced that these will serve as a fulcrum of prosperity for the people of Oyo State.

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.



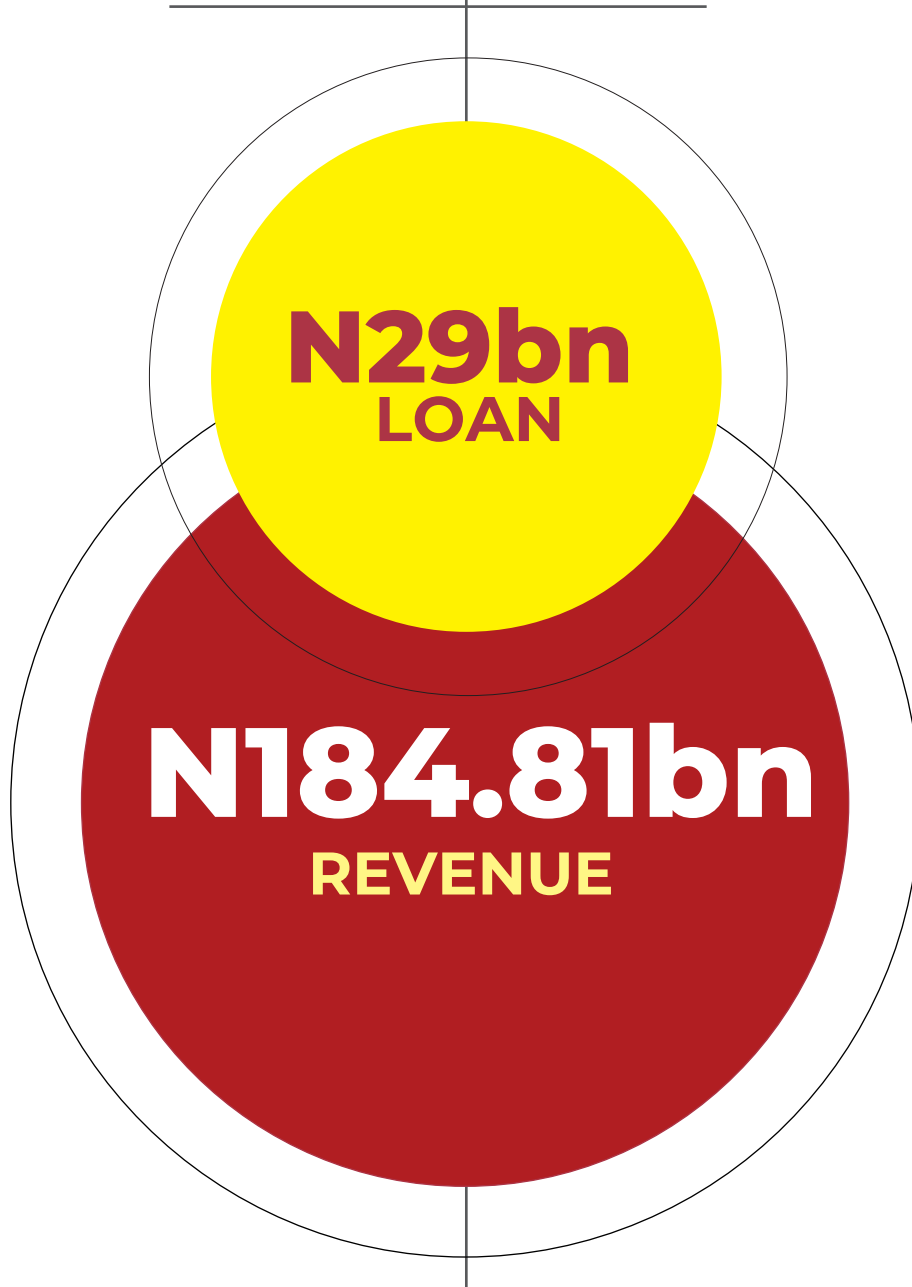


OYO STATE BUDGET 2020 General Framework



N213bn

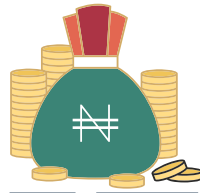
Total Budget Expenditure





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

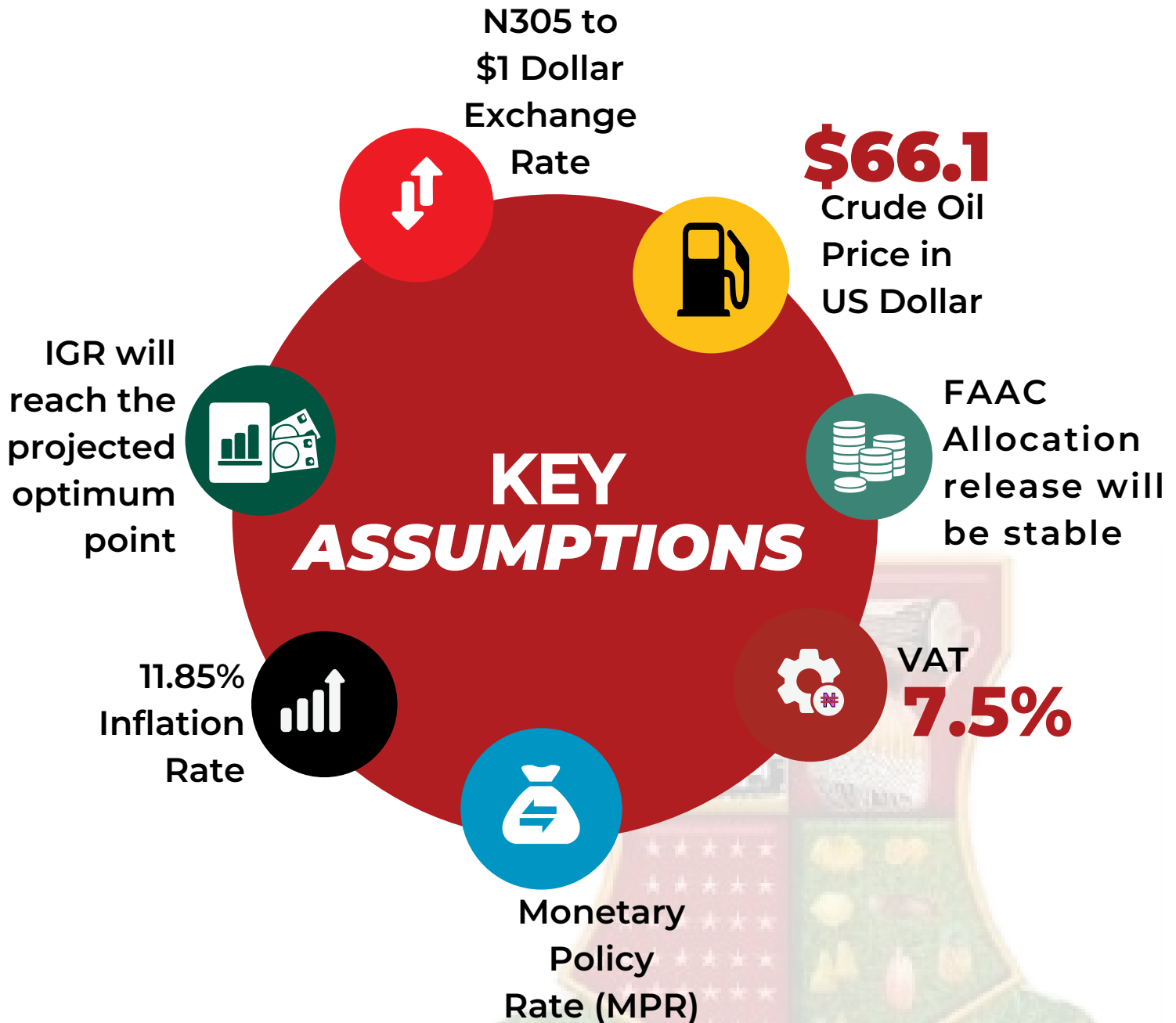
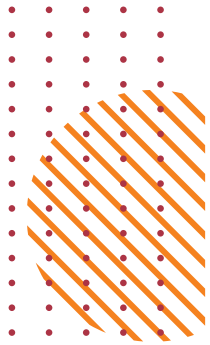


N1.02bn
OTHER SOURCES

MINISTRY OF BUDGET AND ECONOMIC PLANNING



OYO STATE BUDGET 2020

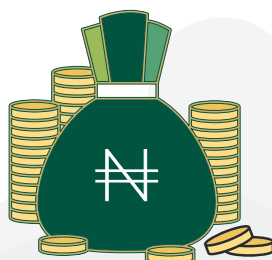


MINISTRY OF BUDGET AND ECONOMIC PLANNING



OYO STATE BUDGET 2020

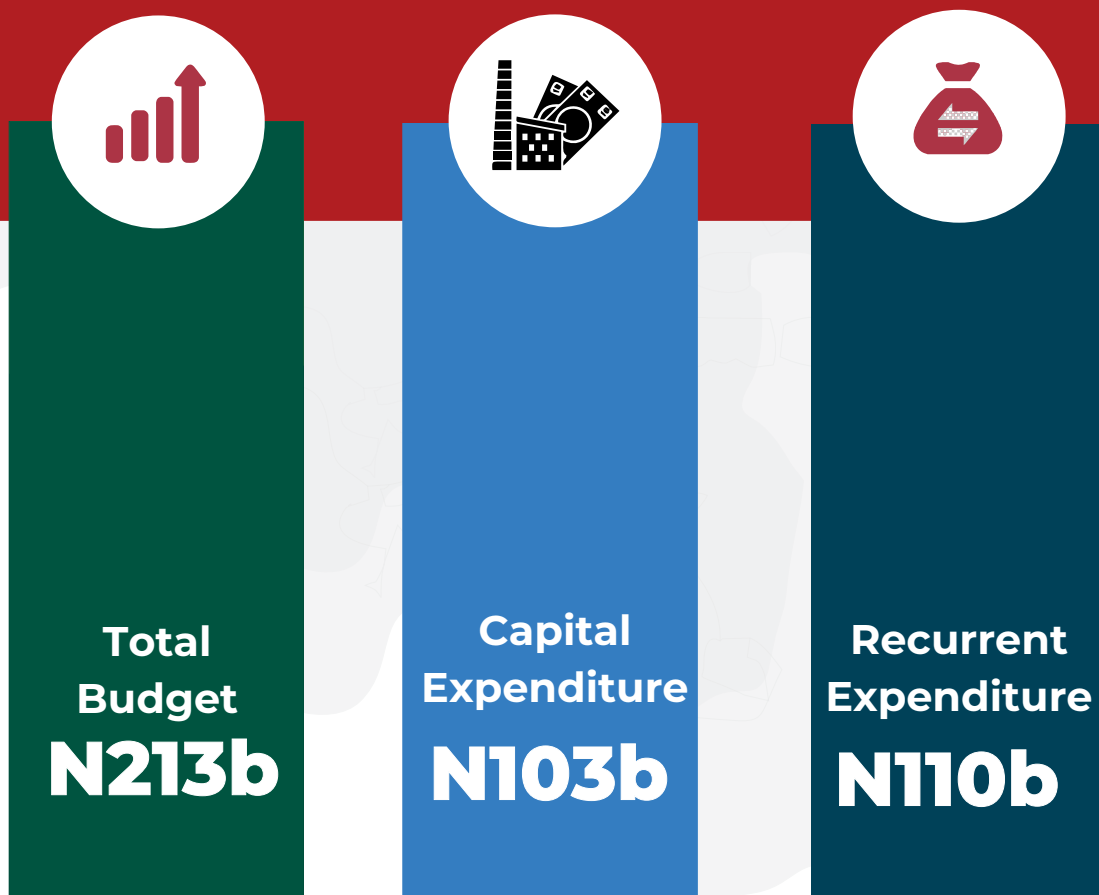
Where will the money go?



N213bn

Total Budget Expenditure

Total Budget Distribution



MINISTRY OF BUDGET AND ECONOMIC PLANNING

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OYO STATE BUDGET 2020

Breakdown of Recurrent Expenditure



N110bn
Recurrent Expenditure



N38.45bn
Personnel
costs



N31.11bn
Overhead
costs



N40.86bn
CRFC

MINISTRY OF BUDGET AND ECONOMIC PLANNING

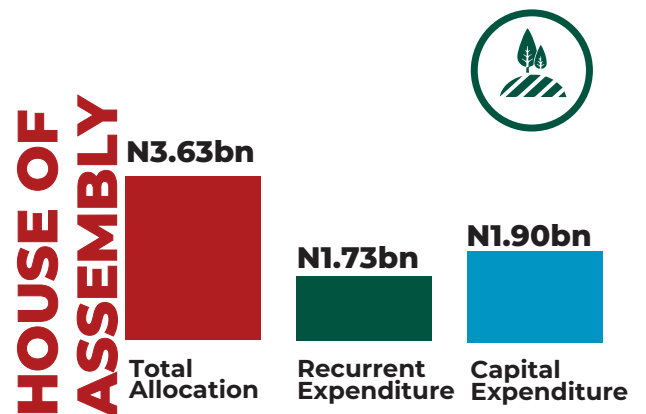
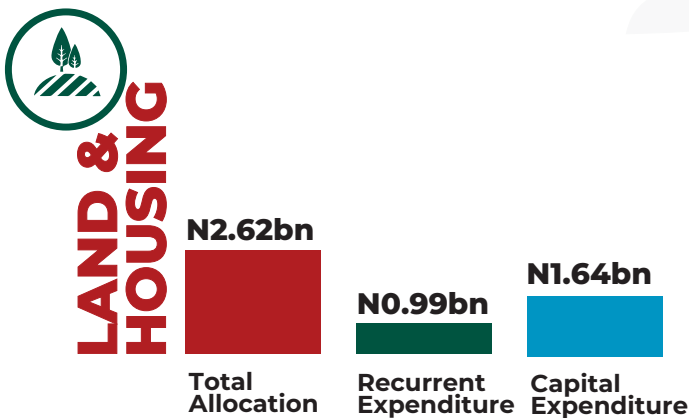
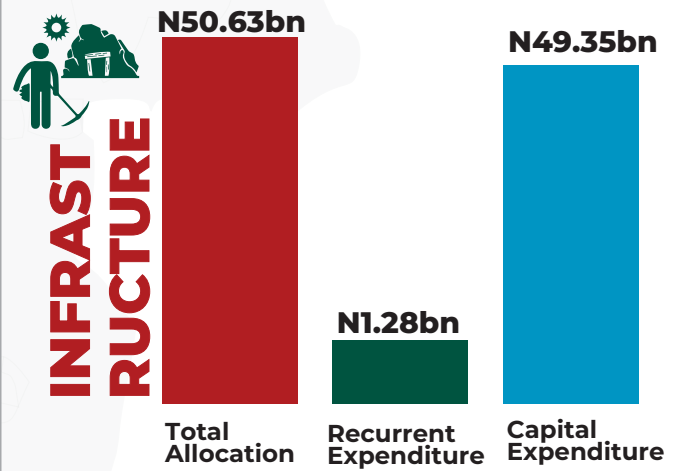
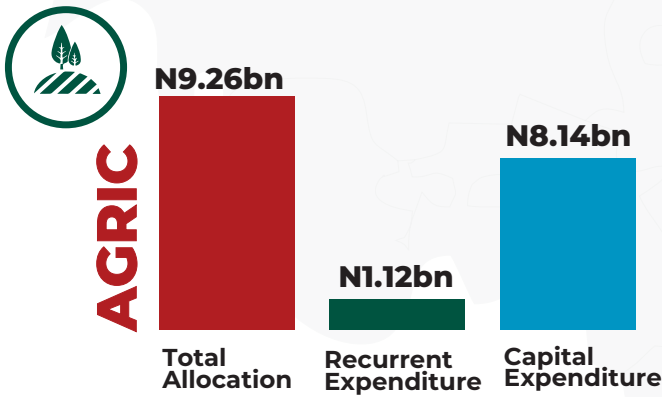
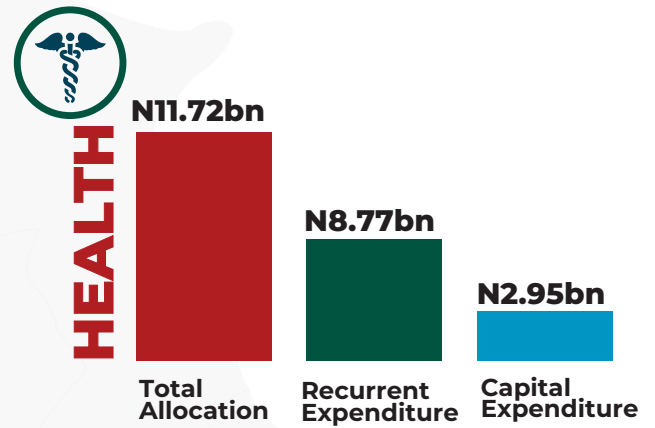
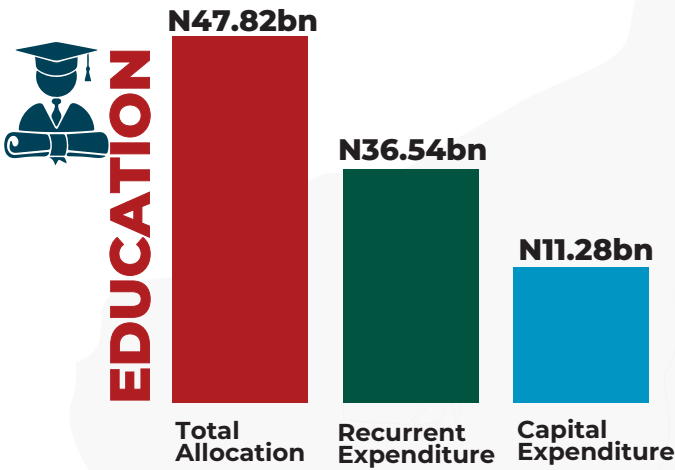
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OYO STATE BUDGET 2020

Top 6 Ministries (Capital & Recurrent)

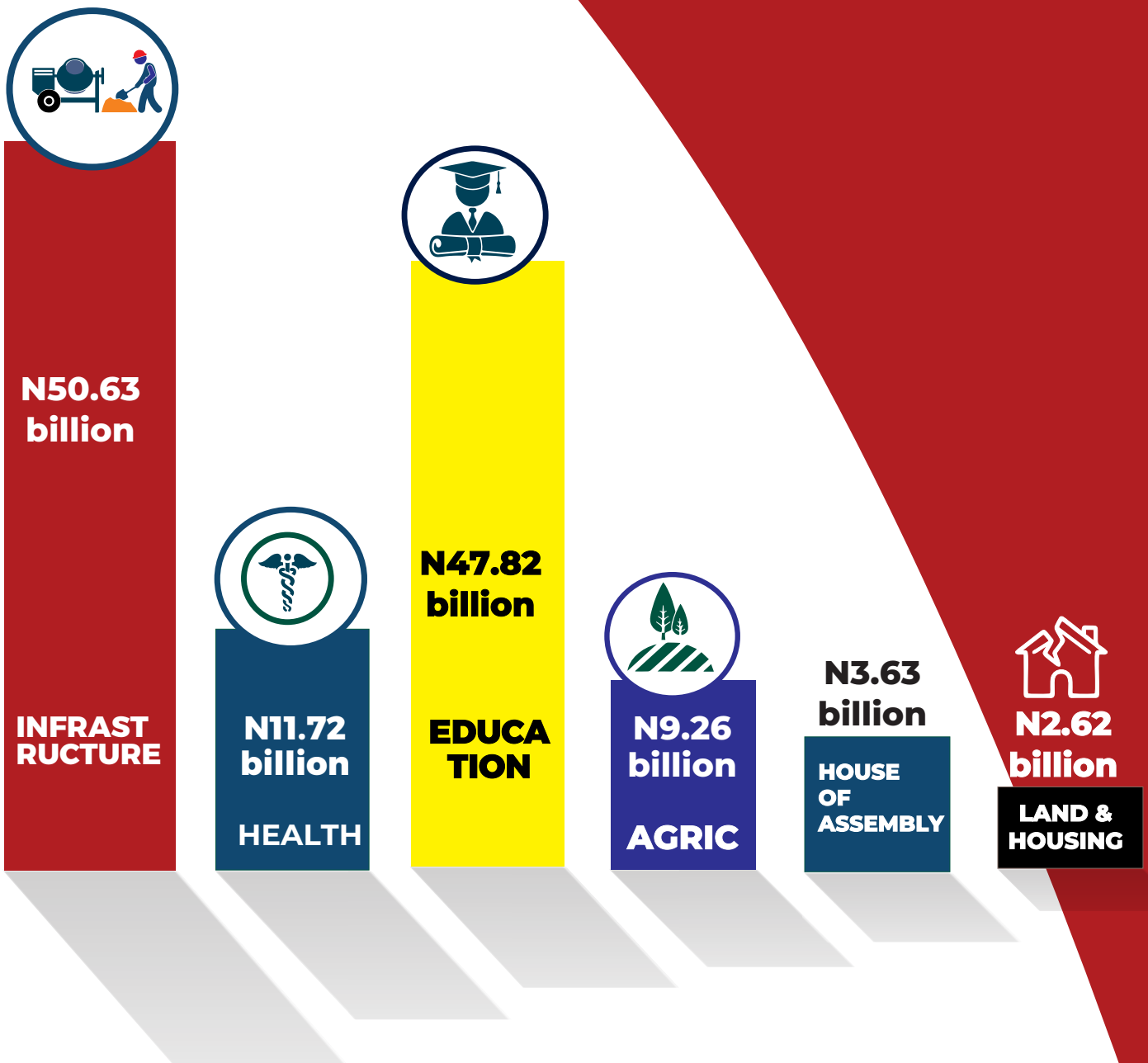
TOP 6 MINISTRIES





OYO STATE BUDGET 2020

Allocation to Top Ministries





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		N0.30bn
Water Corporation of Oyo State		N3.35bn
Rural Water and Sanitation Agency		N0.14bn
Oyo State Waste Management Agency		N0.45bn
Ministry of Energy and Mineral Resources		N0.33bn
Agency for Minerals Development		N0.25bn
Ibadan Urban Flood Management Project		N8bn

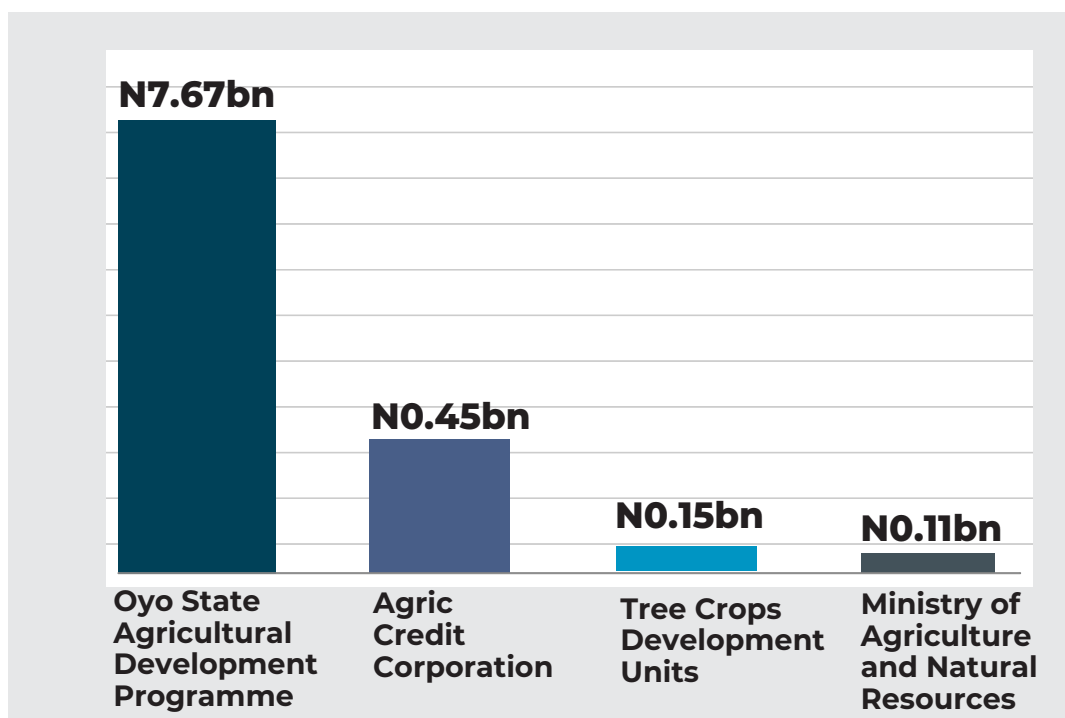


OYO STATE BUDGET 2020

Breakdown of Allocation to Top Ministries

N9.25bn

AGRICULTURE



THE HOUSE OF ASSEMBLY

The Legislature
N3.47bn

House of Assembly
Service
Commission
N158.05m

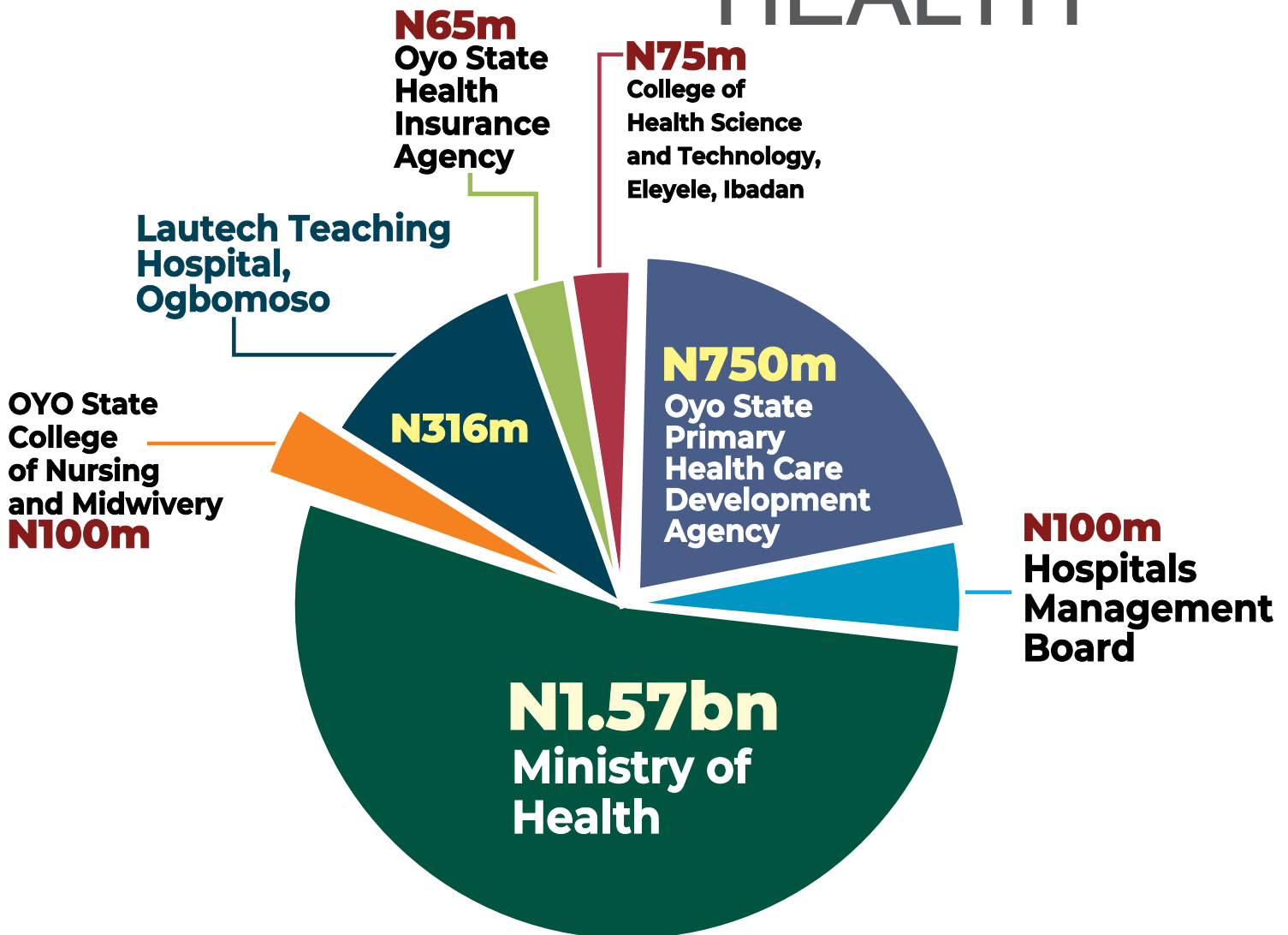


OYO STATE BUDGET 2020

Breakdown of Allocation to Top Ministries

N11.72bn

HEALTH



N11.72bn

HEALTH



OYO STATE BUDGET 2020

Breakdown of Allocation to Top Ministries Sectors (Cont'd)

EDUCATION

N47.82bn

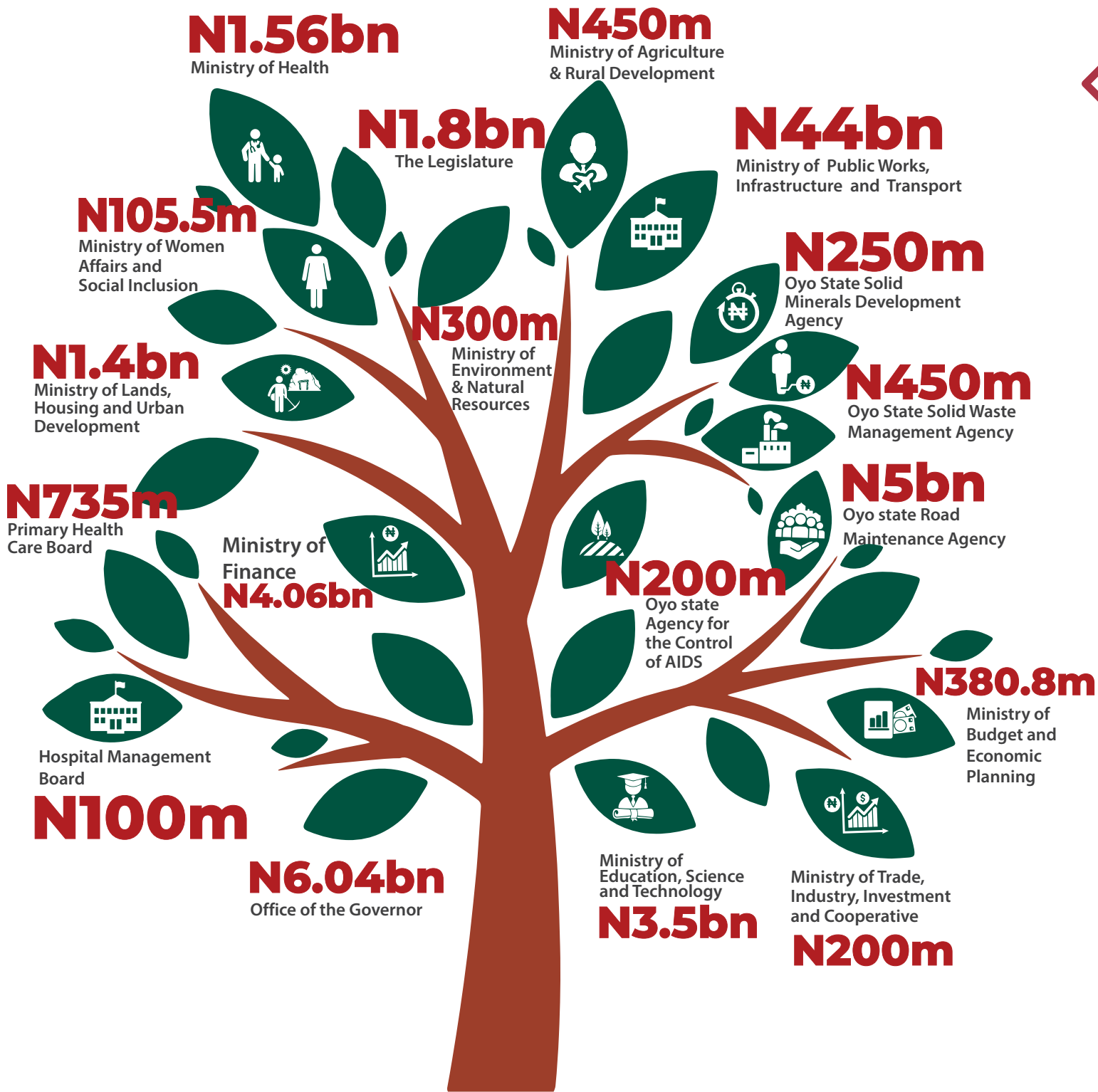
Education Sector	Capital	Recurrent
Ministry of Education Science and Technology	3,500,000,000.00	1,175,000,000.00
Teaching Service Commission	65,500,000.00	1,340,500,000.00
Oyo State Library Board	95,000,000.00	70,900,000.00
The Polytechnic, Ibadan	300,000,000.00	3,539,011,086.00
Emmanuel Alayande College of Education Oyo	240,000,000.00	3,210,000,000.00
Ladoke Akintola University of Technology, Ogbomoso	150,000,000.00	1,978,466,218.00
State Universal Basic Education Board	6,179,000,000.00	935,000,000.00
Board for Technical and Vocational Education	225,500,000.00	140,000,000.00
Teachers Salary	0	19,550,000,000.00
Oyo State College of Agriculture and Technology, Igboora	120,000,000.00	1,500,000,000.00
Agency for Adult and Non-formal Education	23,500,000.00	59,100,000.00
Oyo State Scholarship Board	1,500,000.00	250,000,000.00
Oke-Ogun Polytechnic, Saki	120,000,000.00	984,087,886.00
Ibarapa Polytechnic, Eruwa	120,000,000.00	815,000,000.00
Oyo State College of Education, Lanlate	120,000,000.00	995,000,000.00
Technical University	20,000,000.00	0
	11,280,000,000.00	36,542,065,190.00

MINISTRY OF BUDGET AND ECONOMIC PLANNING



OYO STATE BUDGET 2020

Capital Expenditure of selected MDAs



MINISTRY OF BUDGET AND ECONOMIC PLANNING



OYO STATE BUDGET 2020

Selected projects across the state





OYO STATE BUDGET 2020

Selected projects across the state



Construction of
400cu.m/Hr Mini
Water Supply
Scheme at Eleyele

N185m



Rehabilitation and
Expansion of Igbeti
Water Supply
Networks

N40m



Construction of
200cu.m/Hr Mini
Water Supply
Scheme at Ogboro

N65m



Expansion of
Ogbomoso/Ikoyi-
Ile Water Supply
Scheme

N150m



Procurement of
Books for Public
Schools

N500m



Rehabilitation/Repair
of Public Primary
Schools

N850m



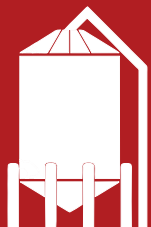
Rehabilitation/
Repair of Public
Secondary
Schools

N850m



Procurement of
Teaching/Learning
aid equipment for
Public Schools

N200m



Retention fee/test
running of 10,000MT
capacity silo for
storing grains

N110m



Rehabilitation of the
nine (9) Veterinary
Hospitals/Clinic in
Oyo State

N60m



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OYO STATE CITIZEN BUDGET

At BudgetIT, 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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