

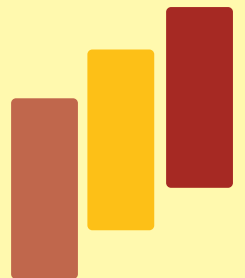
CITIZENS' BUDGET



**THE PACESETTER
STATE**

www.oyostate.gov.ng

OYO STATE AMENDED 2020 BUDGET



www.oyostate.gov.ng



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.

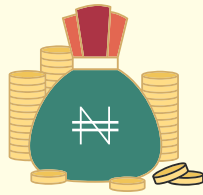
Consequently, the year 2020 budget is an outcome of consultations that cropped people's priority needs and suited for the overall development of our beloved State.





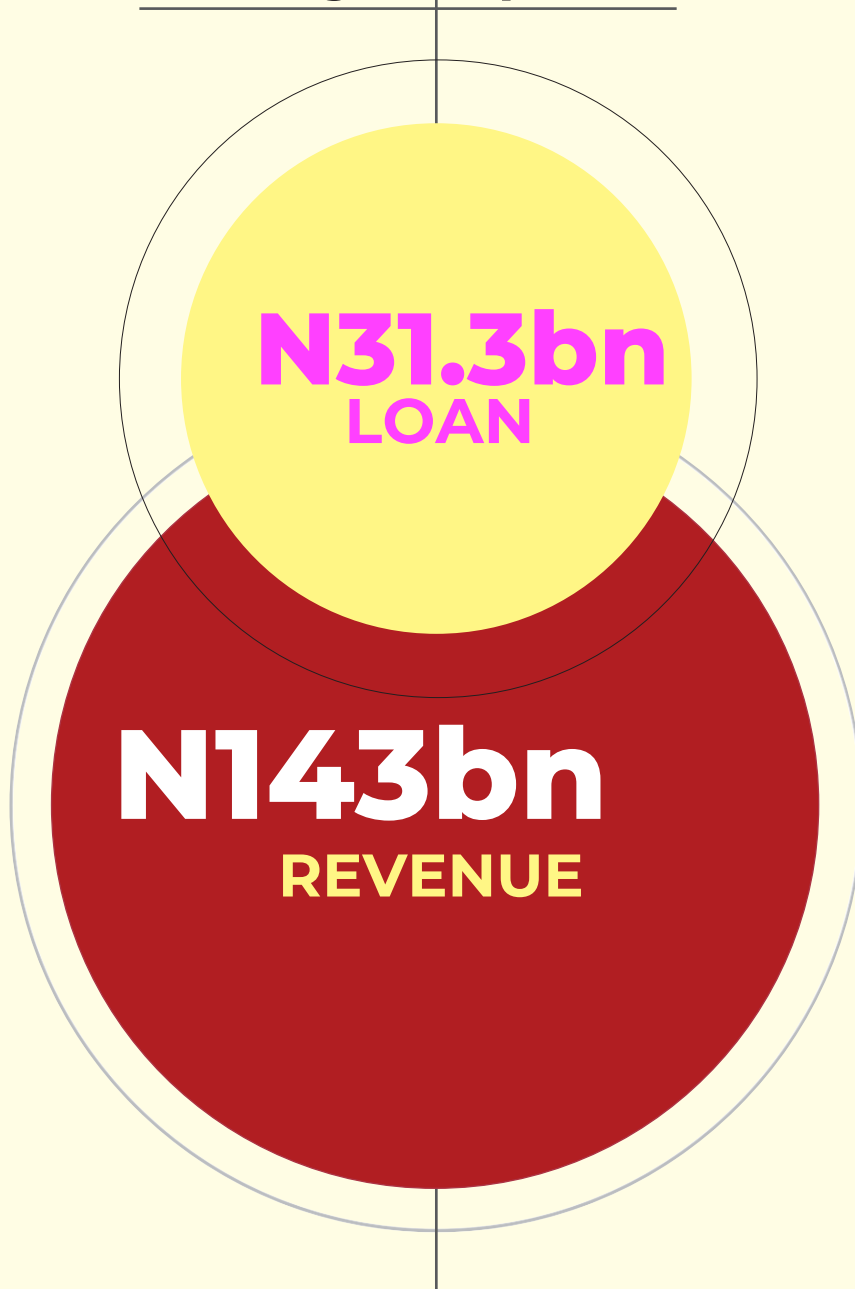
OYO STATE BUDGET 2020

General Framework



N174bn

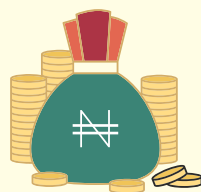
Total Budget Expenditure





OYO STATE BUDGET 2020

where will the money come from?



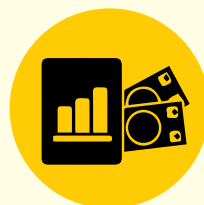
N174bn

Sources of Revenue



N29.6bn

STATUTORY
ALLOCATION



N30bn

CAPITAL
RECEIPT



N33.8bn

STATE BOARD
OF INTERNAL
REVENUE



N31bn

LOAN



N26.6bn

MINISTRIES,
DEPARTMENTS
& AGENCIES



N29bn

VALUE ADDED
TAX (VAT)



FEDERAL GOVT.
RE-IMBURSEMENT



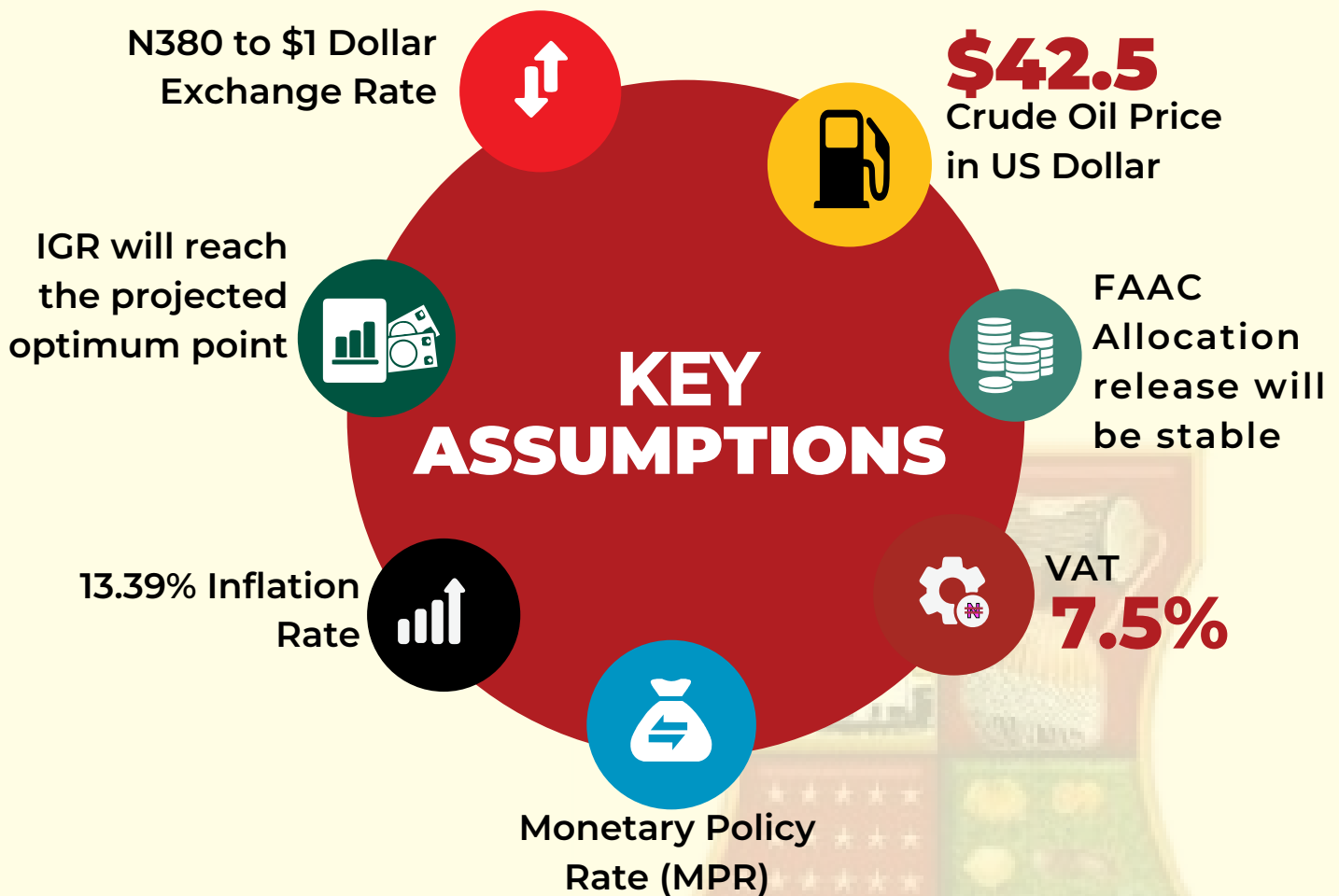
N1.02bn

OTHER SOURCES

MINISTRY OF BUDGET AND ECONOMIC PLANNING



OYO STATE BUDGET 2020

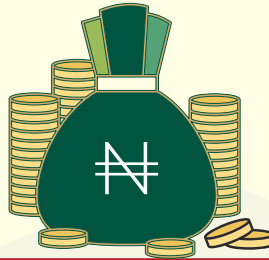


MINISTRY OF BUDGET AND ECONOMIC PLANNING



OYO STATE BUDGET 2020

Where will the money go?



N174bn

Total Budget Expenditure

Total Budget Distribution



Total
Budget
N174b



Capital
Expenditure
N65.1b



Recurrent
Expenditure
N108.9b

MINISTRY OF BUDGET AND ECONOMIC PLANNING



OYO STATE BUDGET 2020

Breakdown of Recurrent Expenditure



N108.9bn
Recurrent Expenditure



N54.55bn
Personnel
costs



N18.01bn
Overhead
costs



N33.3bn
CRFC

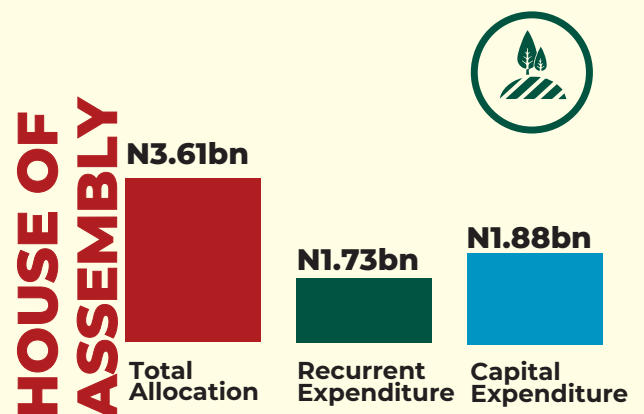
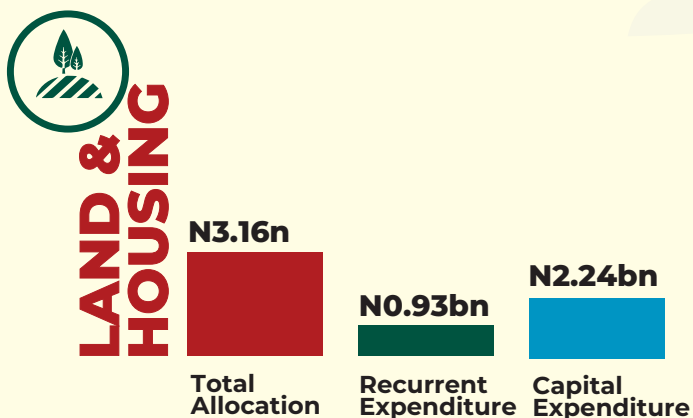
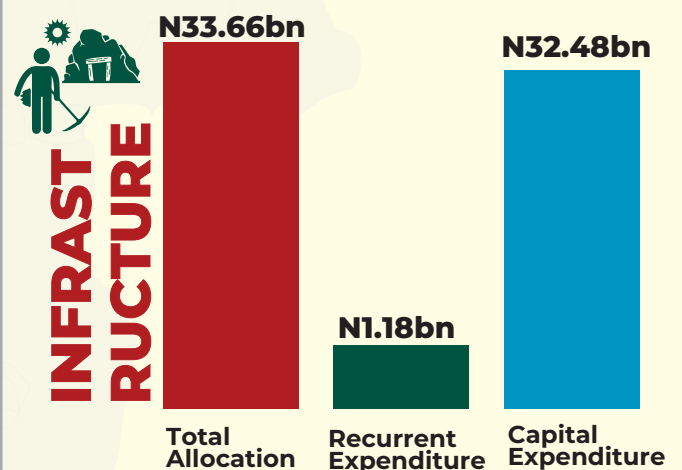
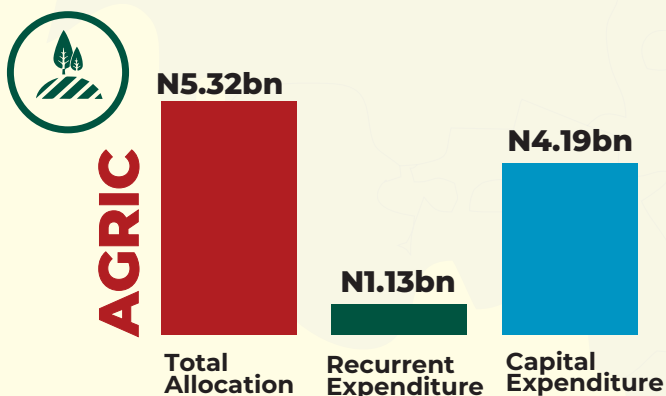
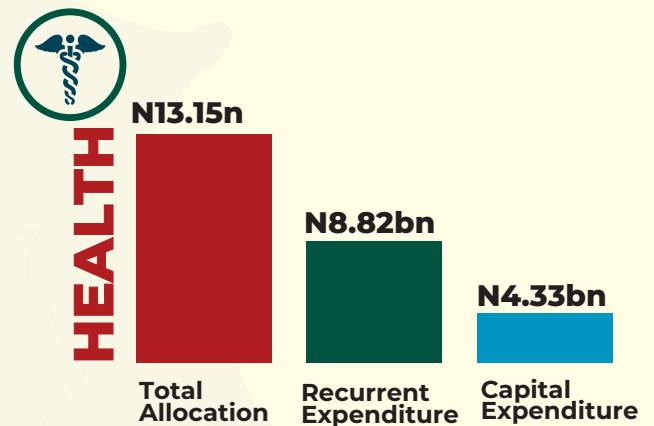
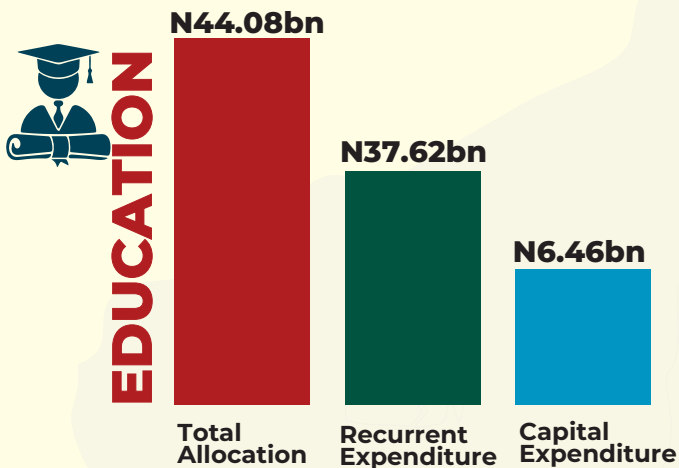
MINISTRY OF BUDGET AND ECONOMIC PLANNING



OYO STATE BUDGET 2020

Top 6 Ministries (Capital & Recurrent)

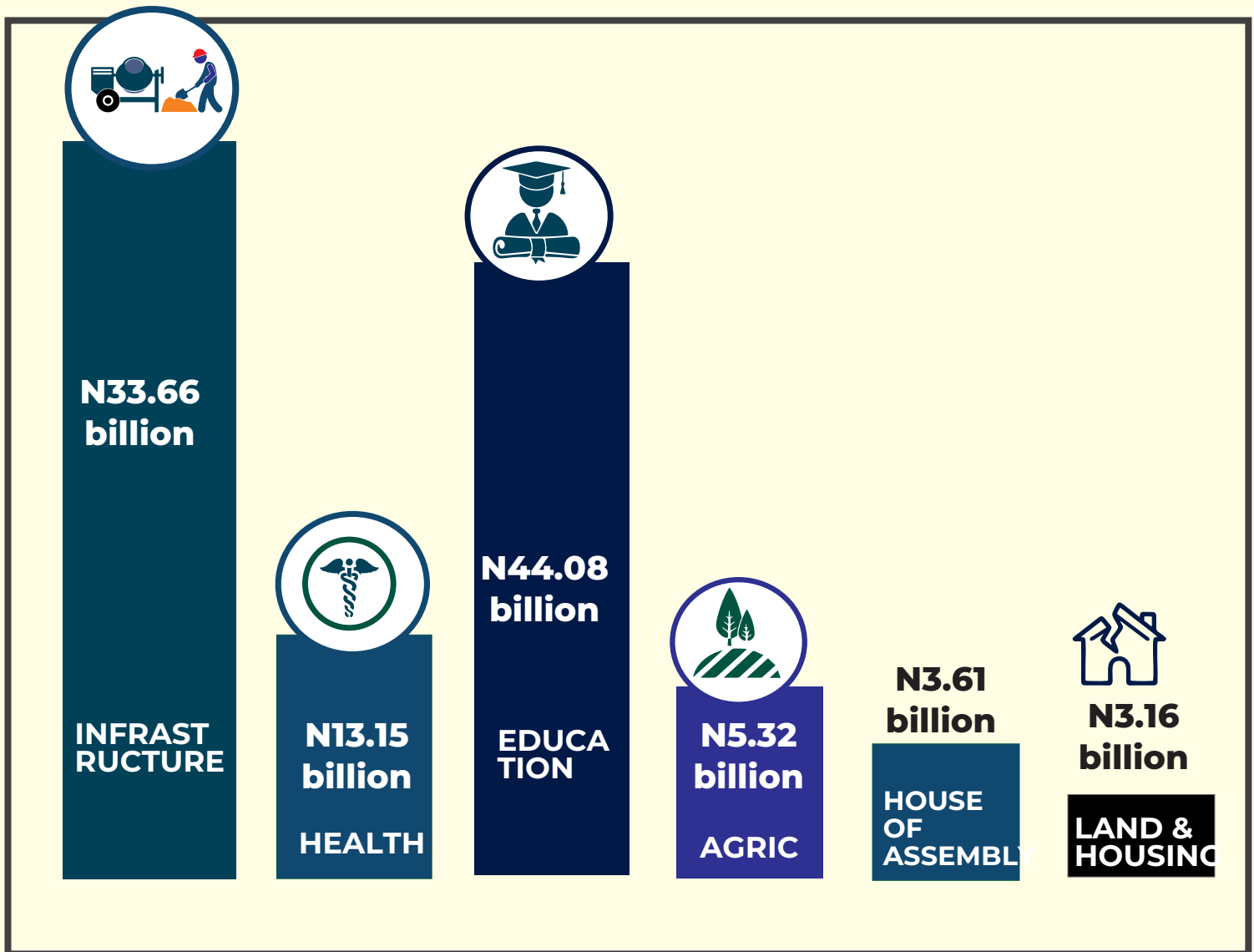
TOP 6 MINISTRIES





OYO STATE BUDGET 2020

Allocation to Top Ministries





OYO STATE BUDGET 2020

Breakdown of Capital Expenditure of Top Ministries

N32.62bn

INFRASTRUCTURE

**Public Works,
Infrastructure
and Transport**

N29.27bn

Oyo State Road
Maintenance
Agency/Public
Works Department

N3bn

Traffic
Management
Authority **N0.35bn**

ENVIRONMENT **N10.5bn**

Ministry of Environment and Natural Resources		N0.20bn
Water Corporation of Oyo State		N1.50bn
Rural Water and Sanitation Agency		N0.12bn
Oyo State Waste Management Agency		N0.29bn
Ministry of Energy and Mineral Resources		N0.23bn
Agency for Minerals Development		N0.16bn
Ibadan Urban Flood Management Project		N8bn

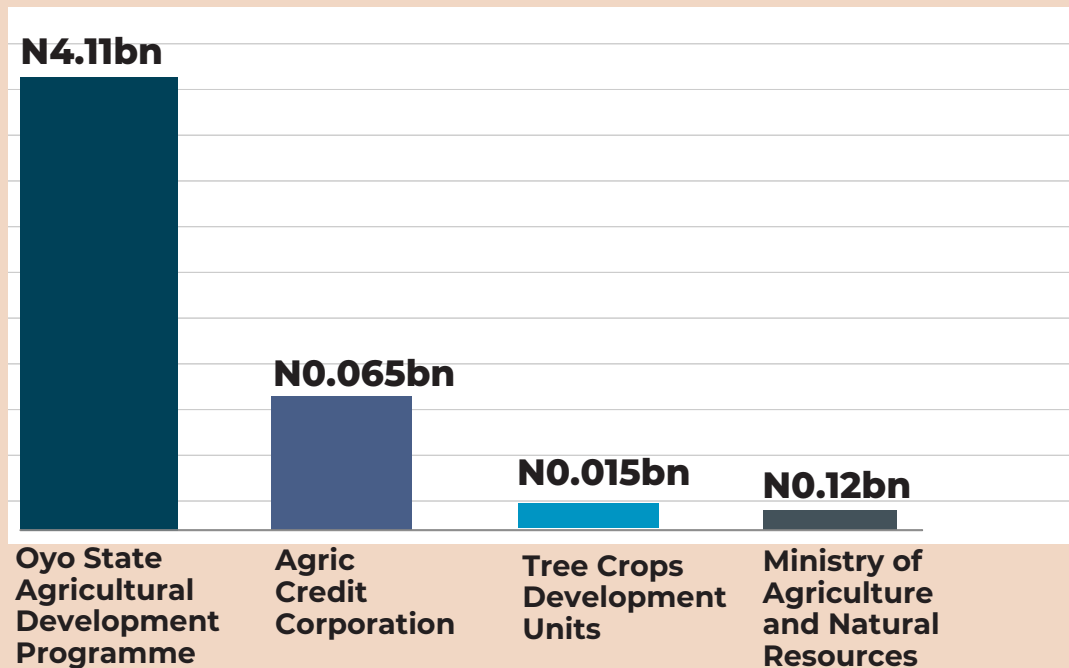


OYO STATE BUDGET 2020

Breakdown of Allocation to Top Ministries

N5.31bn

AGRICULTURE



THE HOUSE OF ASSEMBLY

The Legislature
N3.47bn

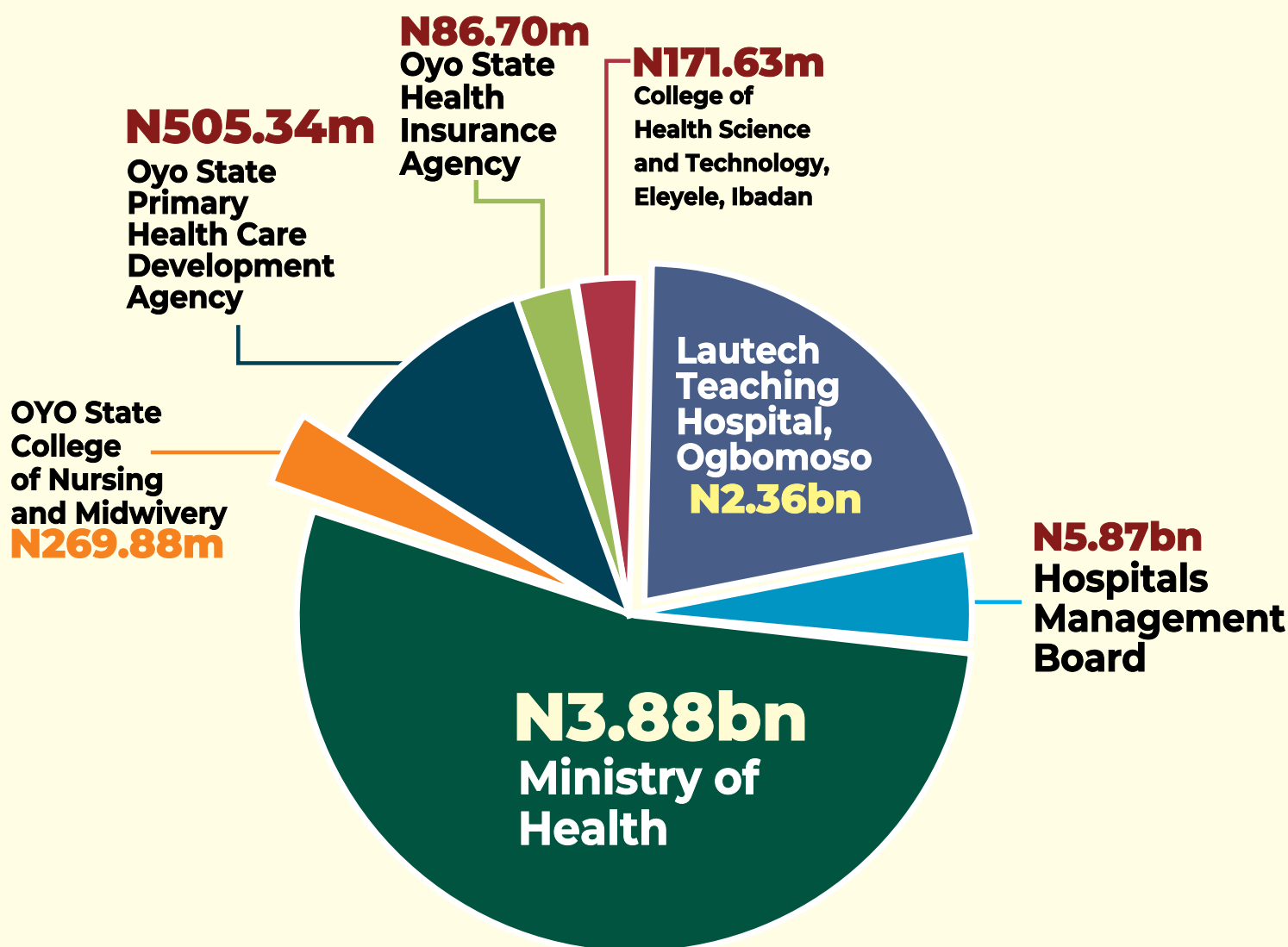
House of
Assembly
Service
Commission
N0.132bn



OYO STATE BUDGET 2020

Breakdown of Allocation to Top Ministries

HEALTH



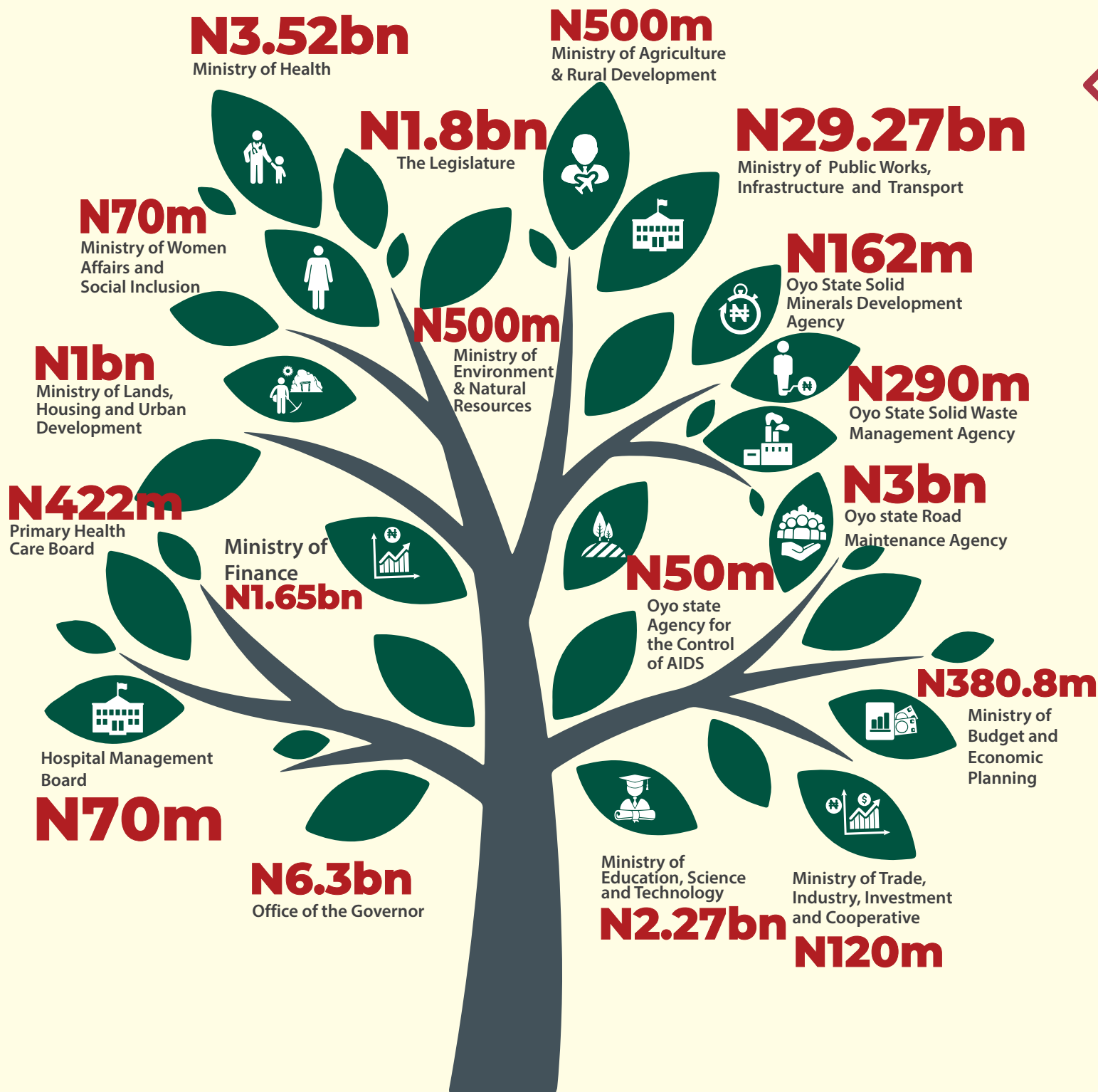
N13.15bn

HEALTH



OYO STATE BUDGET 2020

Capital Expenditure of selected MDAs

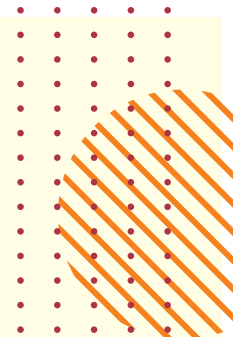


MINISTRY OF BUDGET AND ECONOMIC PLANNING



OYO STATE BUDGET 2020

Selected projects across the state



Rehabilitation of
General Hospital
OYO

N39m



Purchase of
Ambulance Buses

N450m



Rehabilitation of
General Hospital
ISEYIN

N65m



Jericho Hospital
Complex

N21m



Cervical Cancer
Vaccines
(Outstanding
balance)

N150m



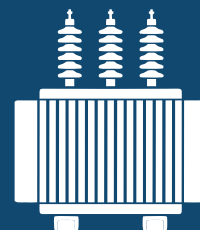
Public Health
Laboratory
Equipment

N75m



Health Care
Equipment for
Gen Hosp Eruwa

N75m



2MW Gas Plant
for Eleyele Water
Supply Scheme

N200m



Construction of
Moniya-Ijaye-Iseyin
Road

N1.98bn



Dualisation of Saki
Township along
Oke-Ogun Poly Ilesha
Baruba Road

N450m



Apete-Awotan-Akufo
Junction Road
(12.0km)

N1bn



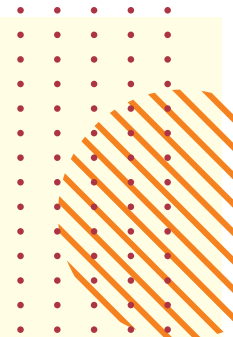
Asphaltic Reh. of
Ogbomoso-Igbeti
Road, Orire L/Govt.
Ogbomoso (200m)

N7.31m



OYO STATE BUDGET 2020

Selected projects across the state



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

N150m



Rehabilitation and
Expansion of Igbeti
Water Supply
Networks

N20m



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

N50m



Expansion of
Ogbomoso/Ikoyi-
Ile Water Supply
Scheme

N100m



Procurement of
Books for Public
Schools

N200m



Rehabilitation/Repair
of Public Primary
Schools

N437.5m



Rehabilitation/
Repair of Public
Secondary
Schools

N200m



Procurement of
Teaching/Learning
aid equipment for
Public Schools

N200m



Construction &
Provision of
Agriculture
facilities

N246m



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

N60m



OYO STATE BUDGET 2020

CITIZENS' FEEDBACK



budgetfeedback@mail.oyostate.gov.ng





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OYO STATE CITIZEN BUDGET

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.



@oyostategovt



Oyo State Government

