

ONDO STATE

2022 CITIZENS' BUDGET

Budget of Re-Engineering



**MINISTRY OF ECONOMIC PLANNING
AND BUDGET**

APRIL, 2022

BUDGET GLOSSARY

Budget is an estimation of revenues and expenditure of the government over a specified period, usually a year.

Citizens Budget is a simpler, less technical version of government's budget specifically designed to present key information that is understandable by the general public.

Recurrent Expenditure is the part of the total government expenditure meant for monthly payment of salaries of government workers, payment of interest on debts and daily running of Ministries, Departments and Agencies of Government.

Capital Expenditure is the part of government expenditures meant for developmental projects like schools, hospitals, roads, etc in the State.

Roll-Over fund is the unspent amount brought forward from the last financial year, to be added to the current year revenue.

Salaries and Wages are the part of recurrent expenditure of government used for the payment of salaries of government workers and political office holders.

Overhead Costs are the part of recurrent expenditures of government used for daily or periodic administrative expenses.

Debt Stock is the total of domestic and external debts of the government over a period of time.

Debt servicing is the amount of money allocated in the budget for the repayment of principal of domestic and external debts.

Revenue is the total amount generated by the government over a specified period.

Social Contribution and Social Benefits is part of the estimate statutorily used to pay Pensions

Gratuity, benefits to past Governors/Deputy Governors and Government's contribution to Health Insurance Scheme.

Actual Revenue is the actual amount of revenue generated within the specified time frame.

Actual Expenditure is the part of the expenditure budget that a ministry or agency actually accessed for its recurrent expenses or capital projects. This is the amount authorized by government and accessed the agencies after due procurement process has been fulfilled.

Statutory Allocation is the allocation to the State from the Federation Accounts. It is determined by Federal Account Allocation Committee (FAAC).

Utilized Funds is the total amount paid out by the Ministry, Department or Agency upon the provision of a service by a Contractor or Agency.

COVID-19 Related Expenditure is an expenditure used to address COVID-19 pandemic and or its challenges.

IPSAS: International Public Sector Accounting Standards

OUR FOCUS: REDEEMED which is the policy of the current state government.

REDEEMED:

R - Rural and Agricultural Development.

E - Educational Advancement and Human Capital Development

D - Development through Massive Infrastructure

E - Efficient Service Delivery, Development and Policy Implementation

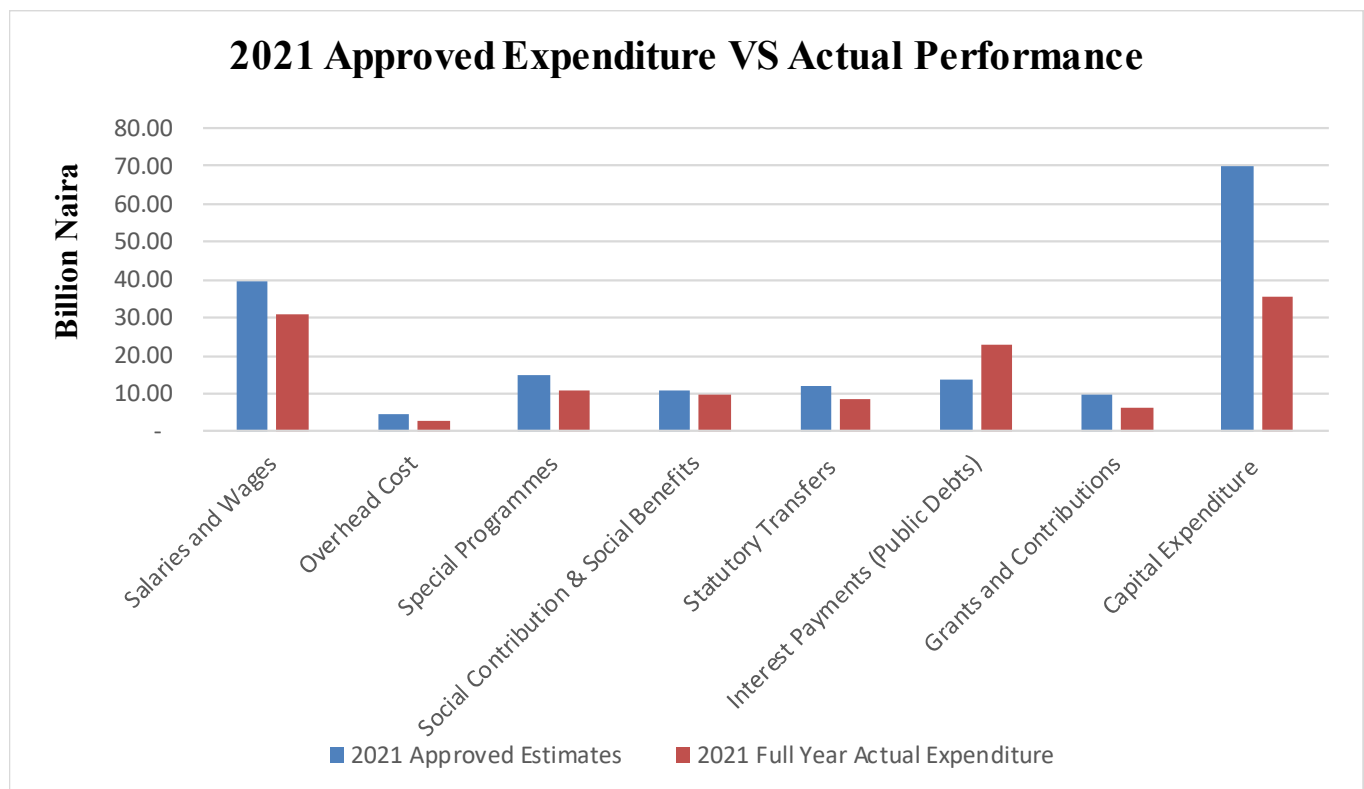
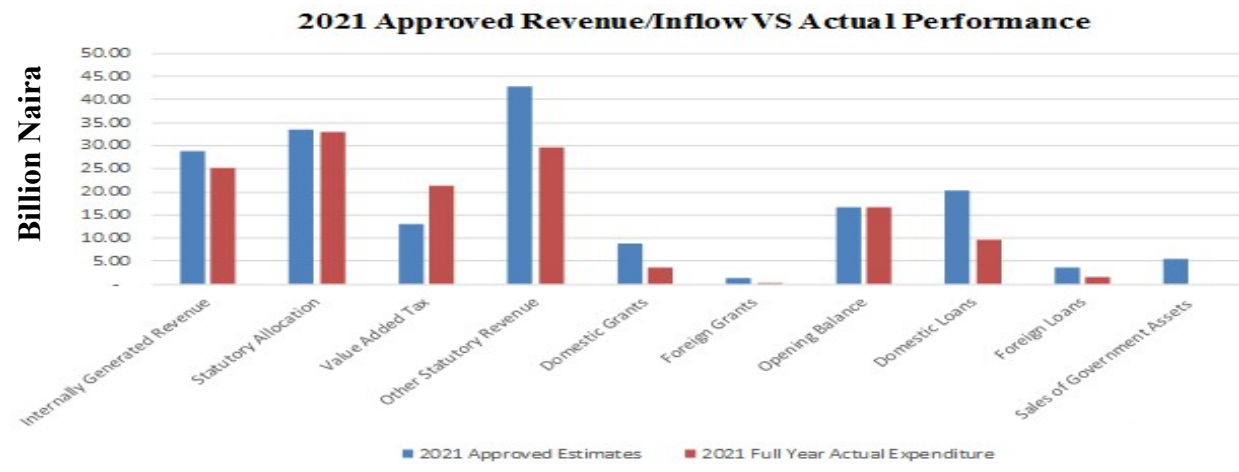
E - Effective Health Care and Social Welfare

M – Maintenance of Law and Order for Adequate Security

E - Energy, Mining and Sustainable Industries.

D – Digital Revolution and Entrepreneurship.

Budget Performance for 2021



HOW MUCH IS GOVERNMENT GOING TO SPEND IN YEAR 2022?

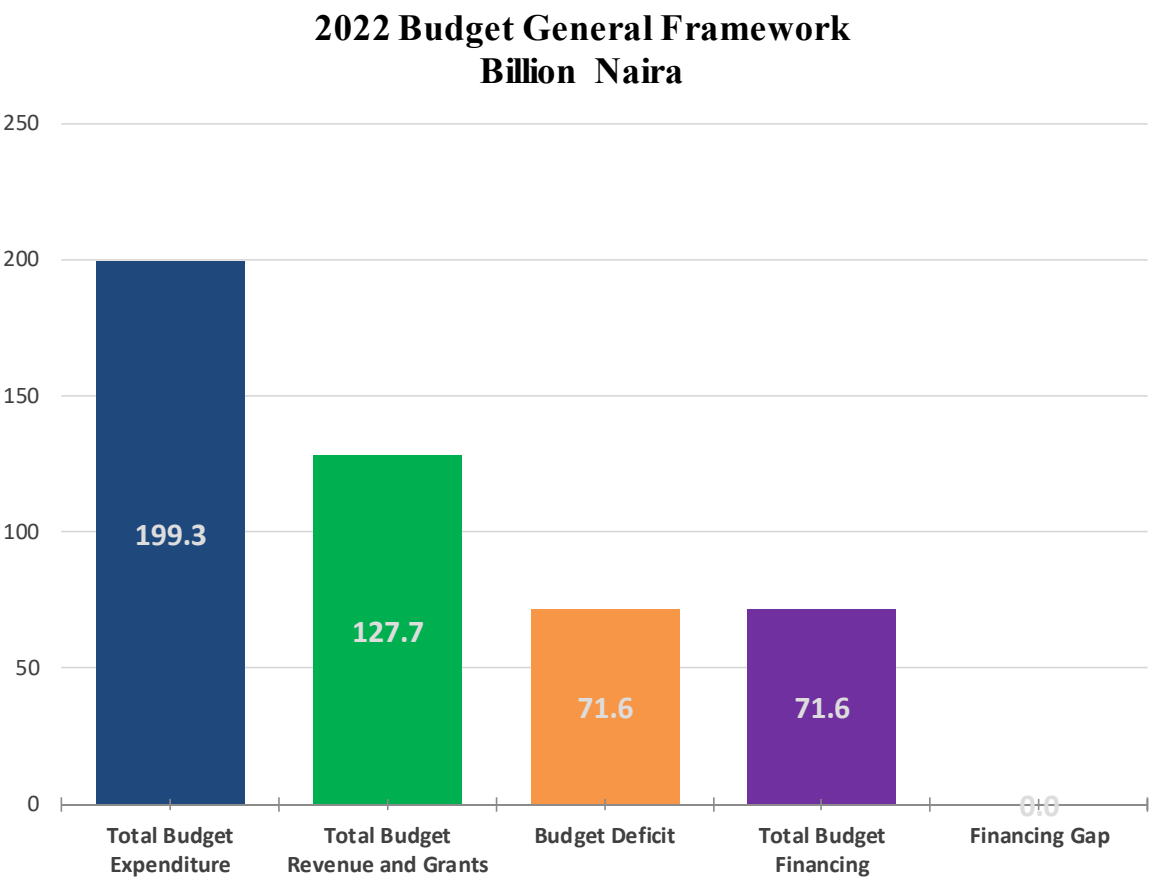


YEAR 2022 BUDGET



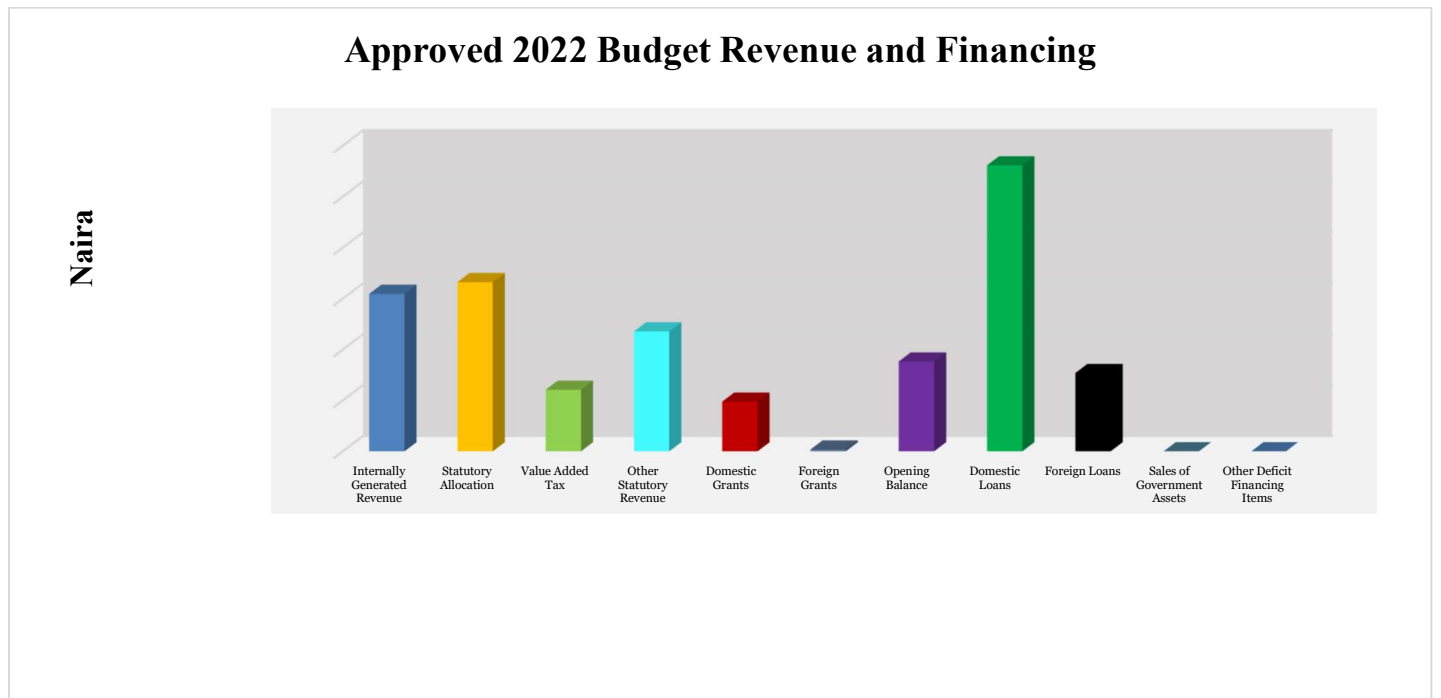
**TOTAL BUDGET SIZE FOR
2022: ₦199,282,437,000**

How Does the Budget Look Like?



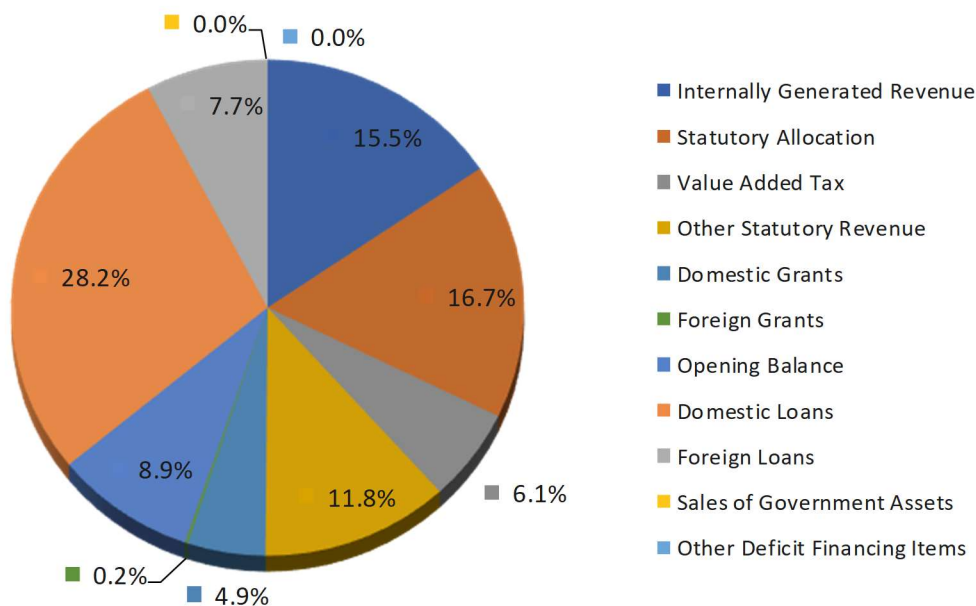
2022 Total Revenue Estimates and Financing: ₦199, 282,437,000.00

WHERE WILL THE MONEY COME FROM?

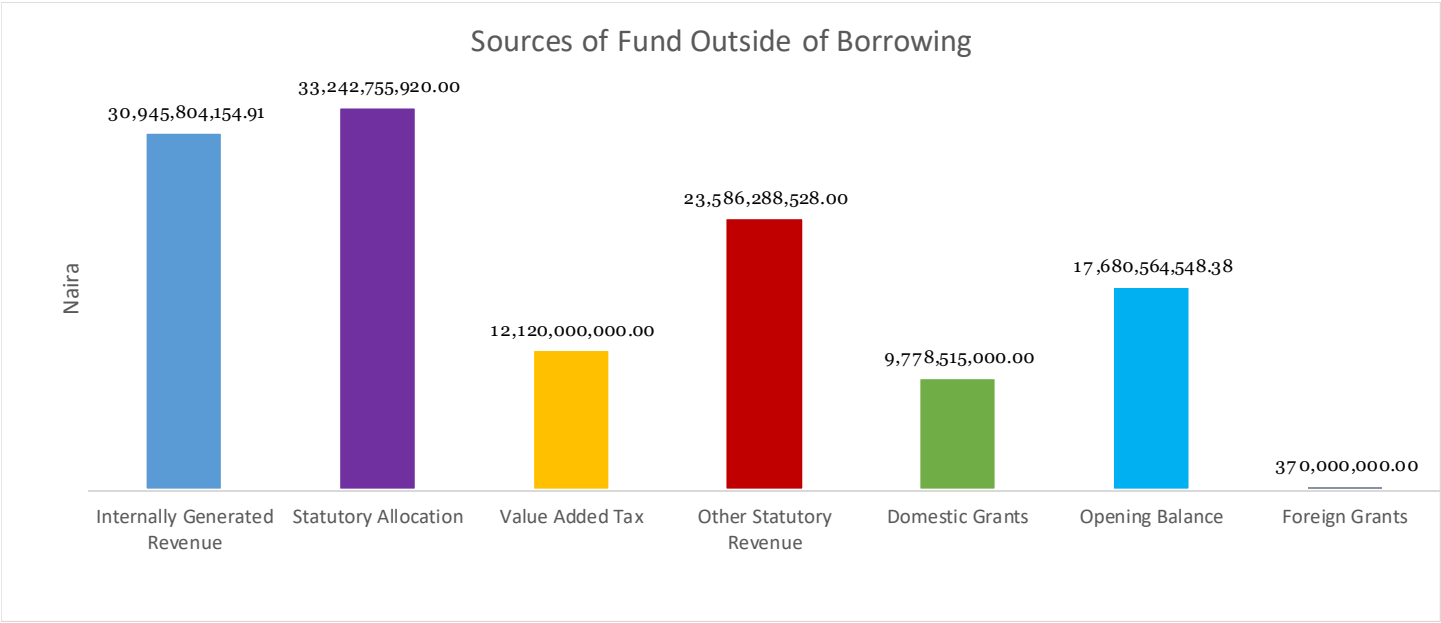
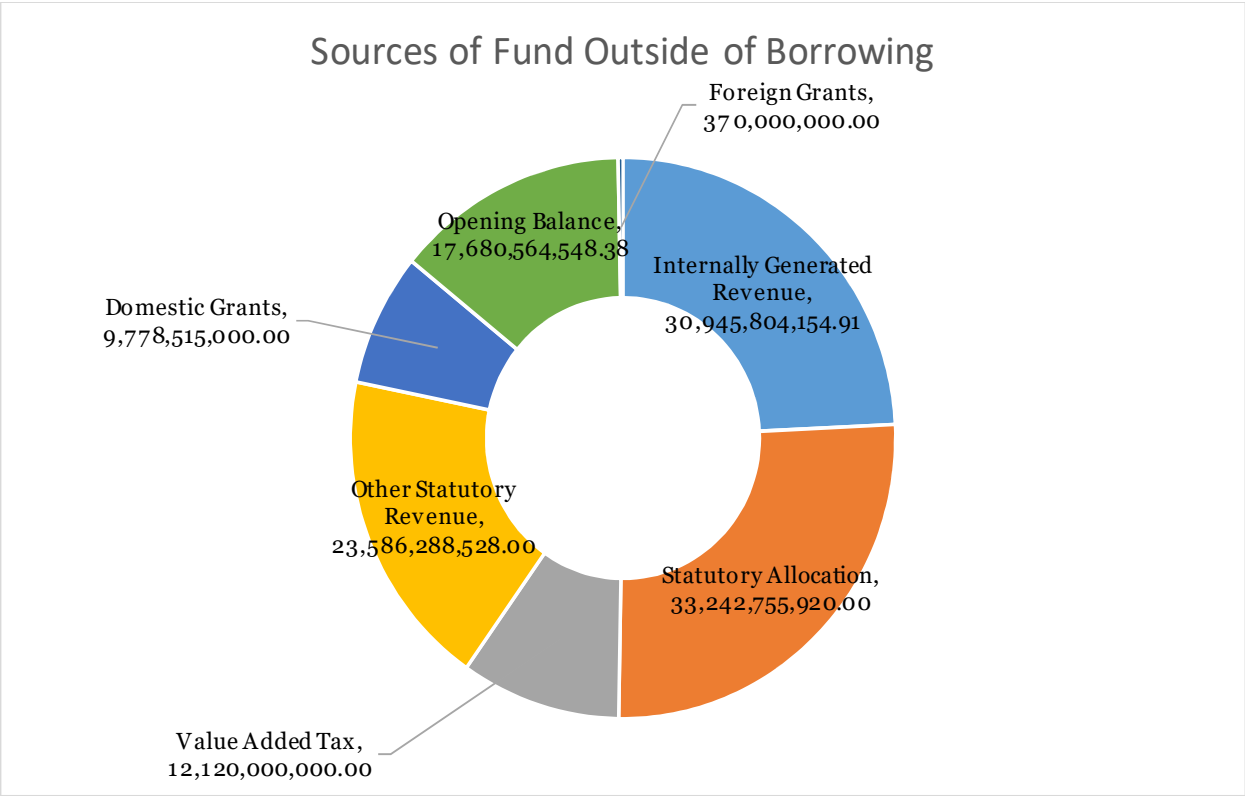


Source of Fund by Percentage

Approved 2022 Budget Revenue and Financing

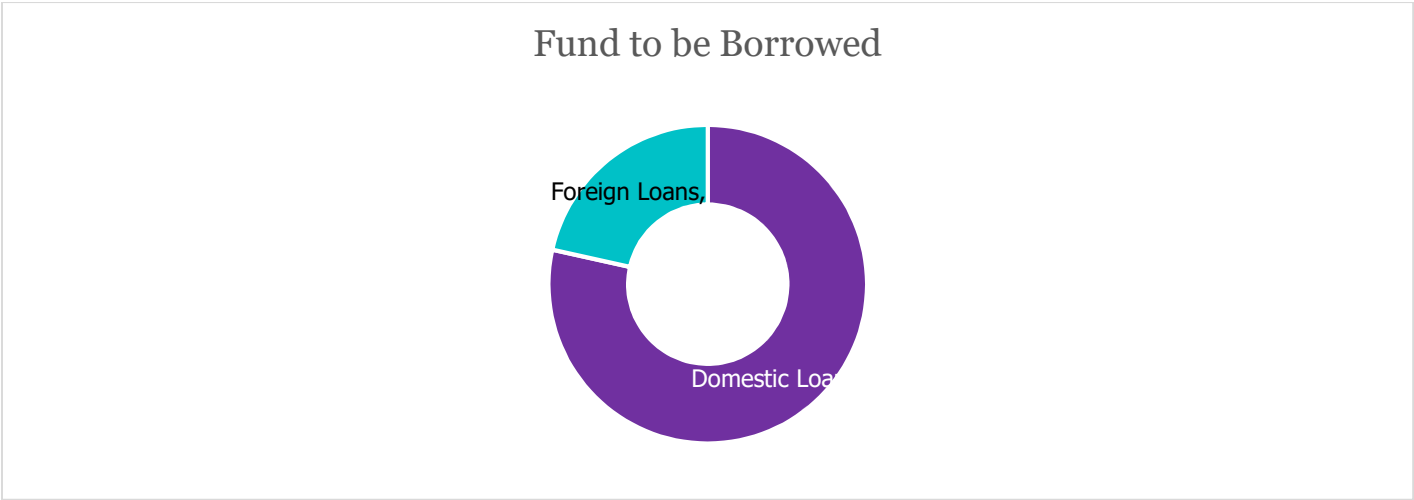


**Financing Gap: (₦0bn)*

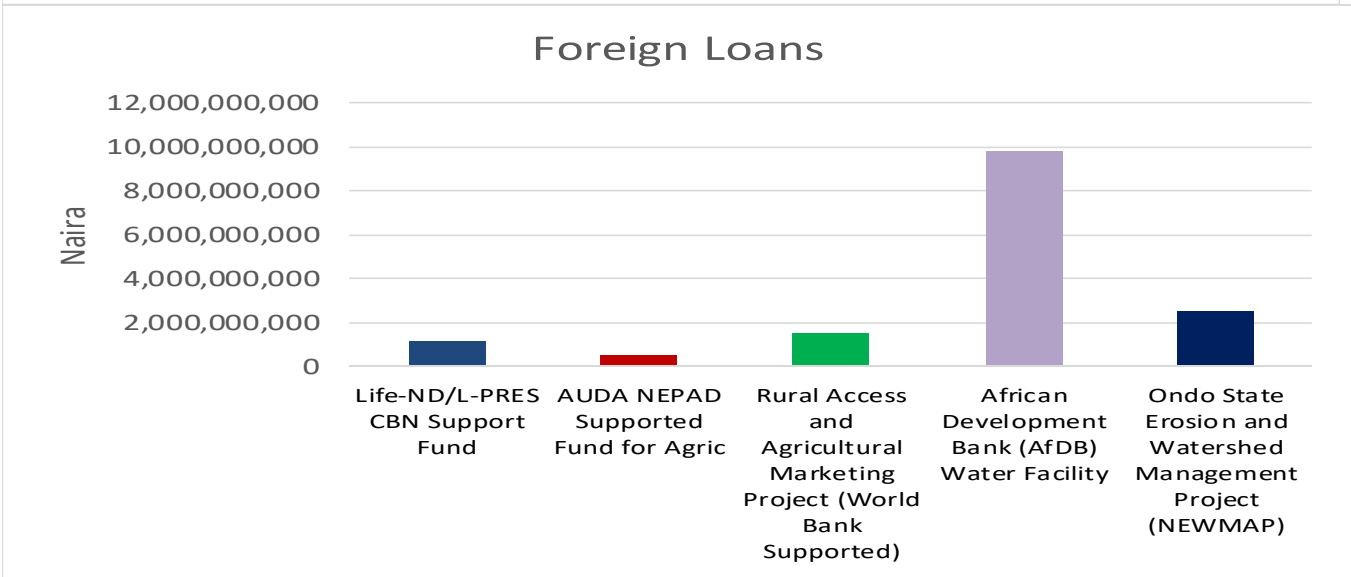


Total budget amounts to N 127,723,928,151.29

How will Government source the Loans?



Total intended Loans: N 71,558,508,848.71



DOMESTIC LOANS

N56.164B

BONDS

State Bonds
and Other Long
Term Borrowing

N52.354B

N250M
Cocoa
Development
Initiative



N3.260M



Red Gold Oil Palm
Project/AADS/National Livestock
Transformation Fund CBN
Supported

N200M



FGN Supported N-CARES
Programme

Ondo State Agro-Processing
Productivity Enhancement and
Livelihood Improvement Support
(OAPPEALS) FGN Supported



N100M

FOREIGN LOANS

N15.394B

AFD/AfDB Supported
Water Infrastructure
Development Facility



N7.780B

N2.500B



Ondo State Erosion and
Watershed Management
Project (NEWMAP)

N1.500B



Rural Access and
Agricultural Marketing
Project
(World Bank Supported)

AUDA NEPAD Supported
Fund for Agric



N500M

N1.114B



LIFE-ND/L-PRES CBN
Supported Fund

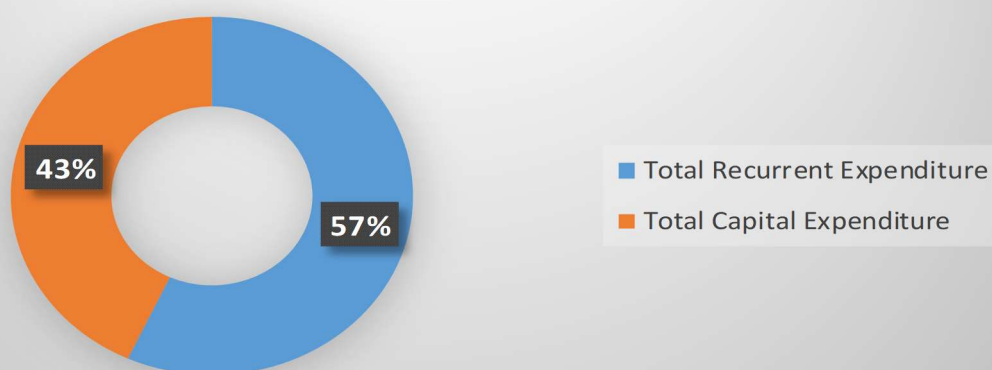
SOURCES OF GRANTS



WHERE DOES THE MONEY GO?



How will Government spend the Fund?



Personnel Cost

₦ 56,536,381,000.00

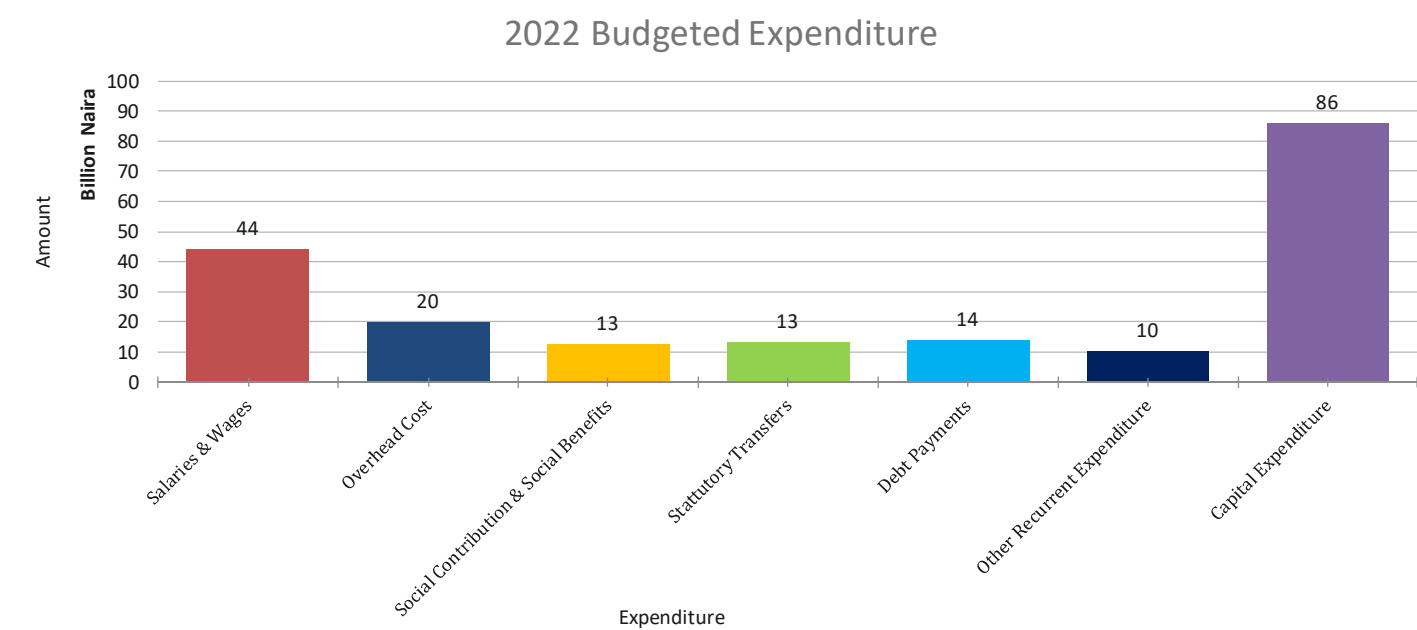
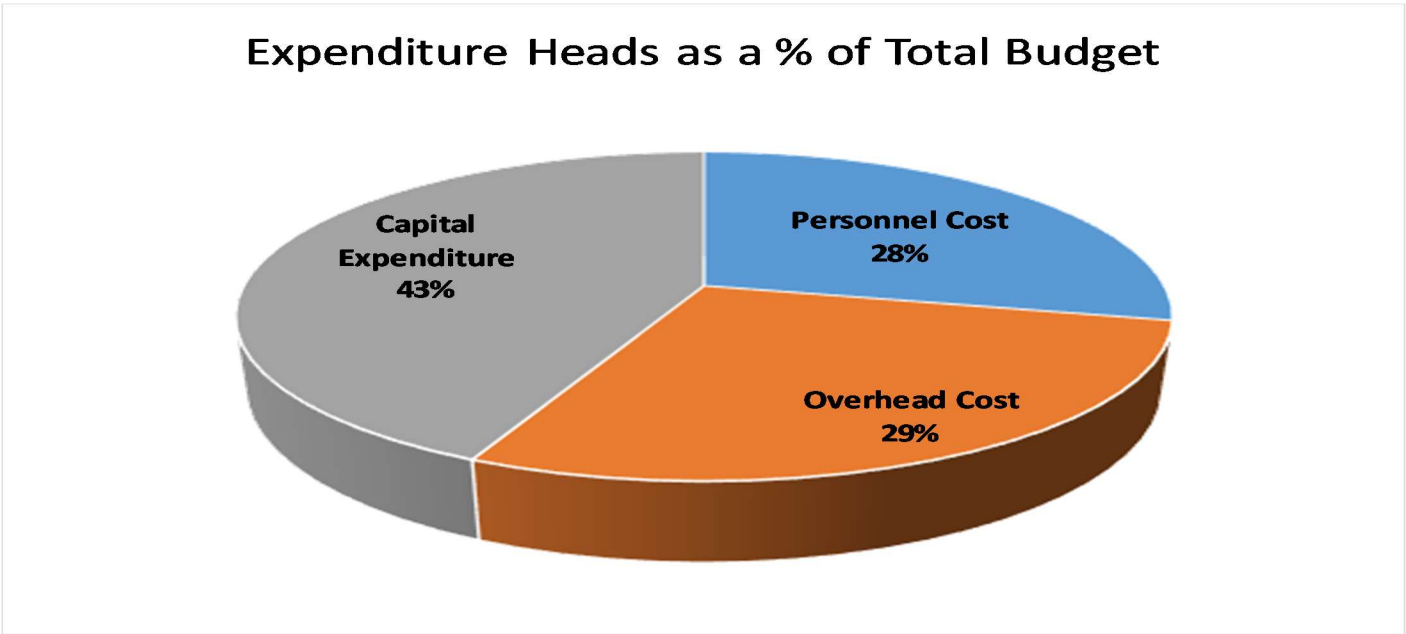
Overhead Cost (Incl. Statutory Transfers, Debt Repayment, Grants to Parastatals)

₦ 56,778,223,011.00

Capital Expenditure

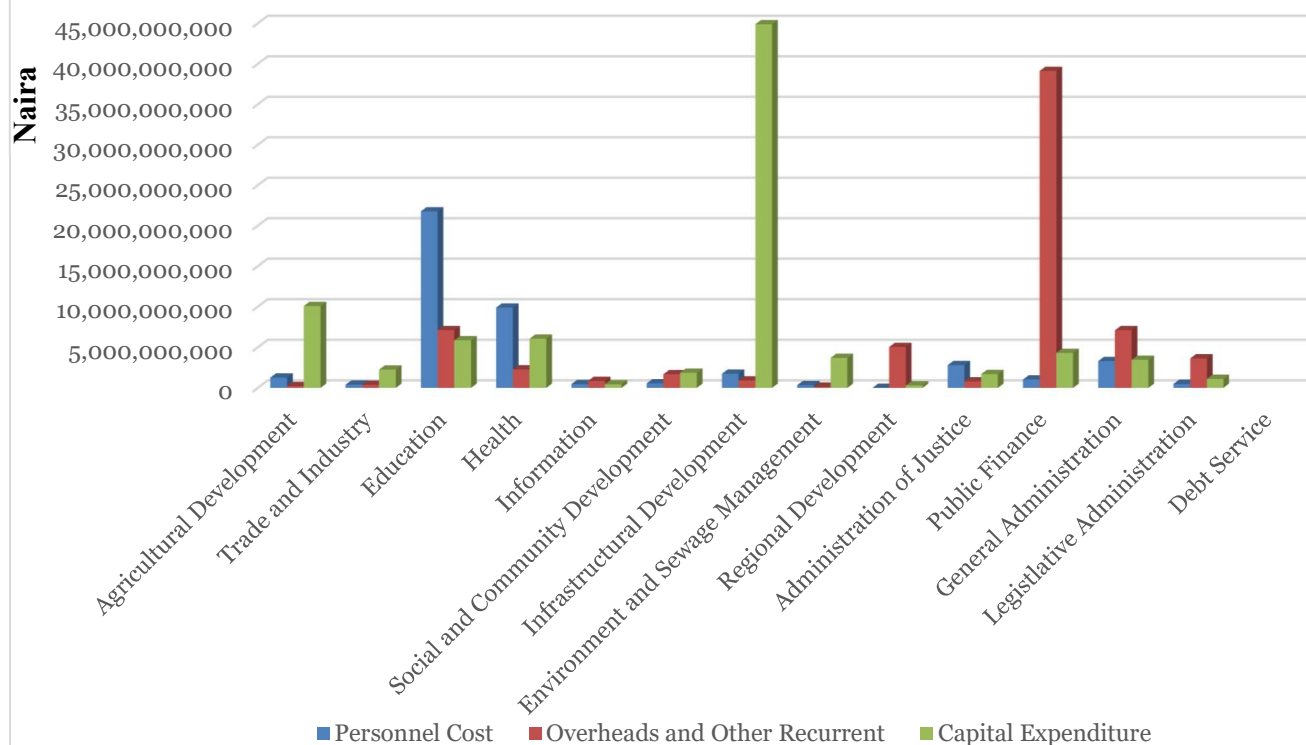
₦ 85,967,832,989.00

Approved Budget for year 2022 (Expenditure)

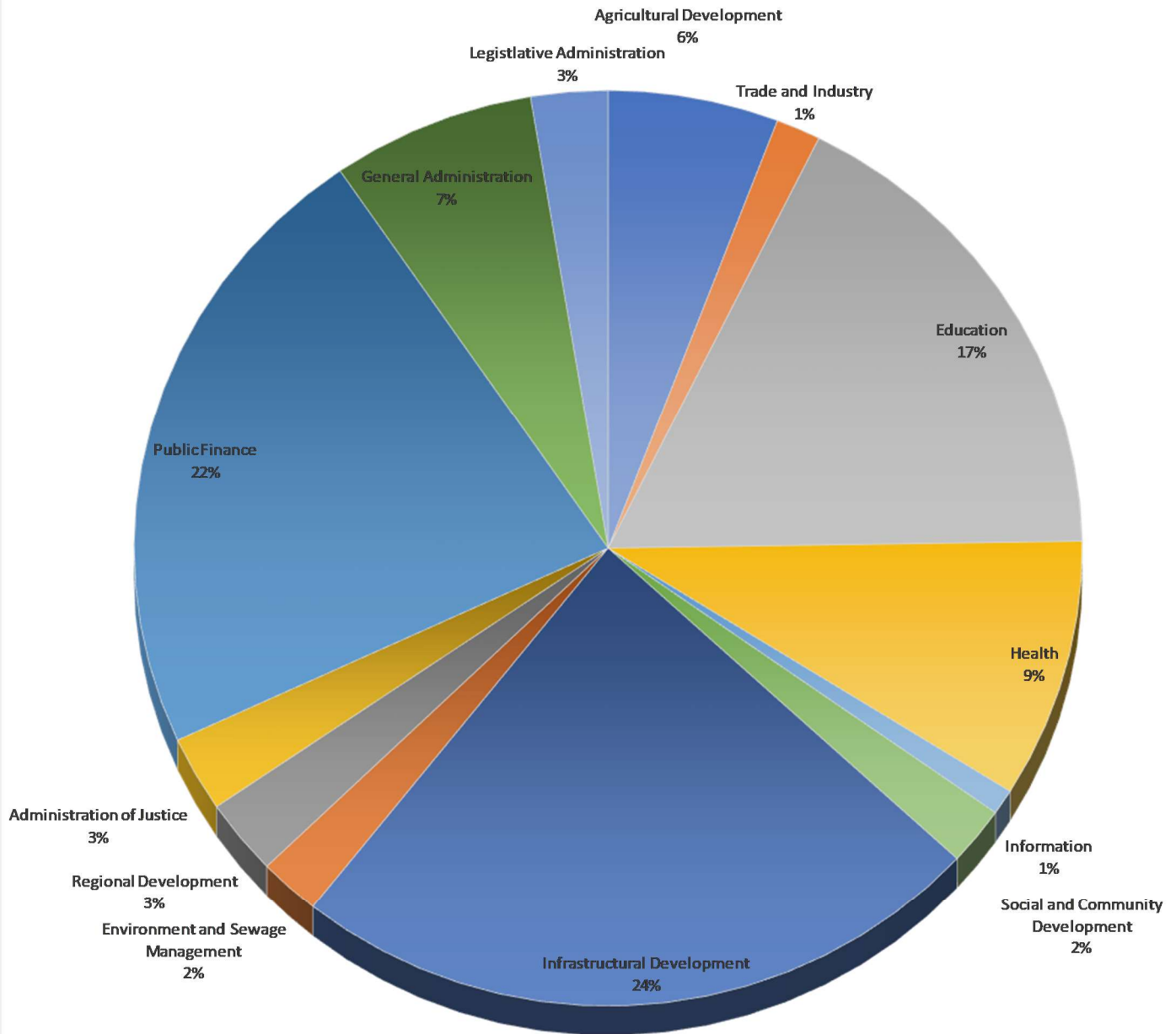


Sector Budgeted Expenditure Allocation (State Sector)

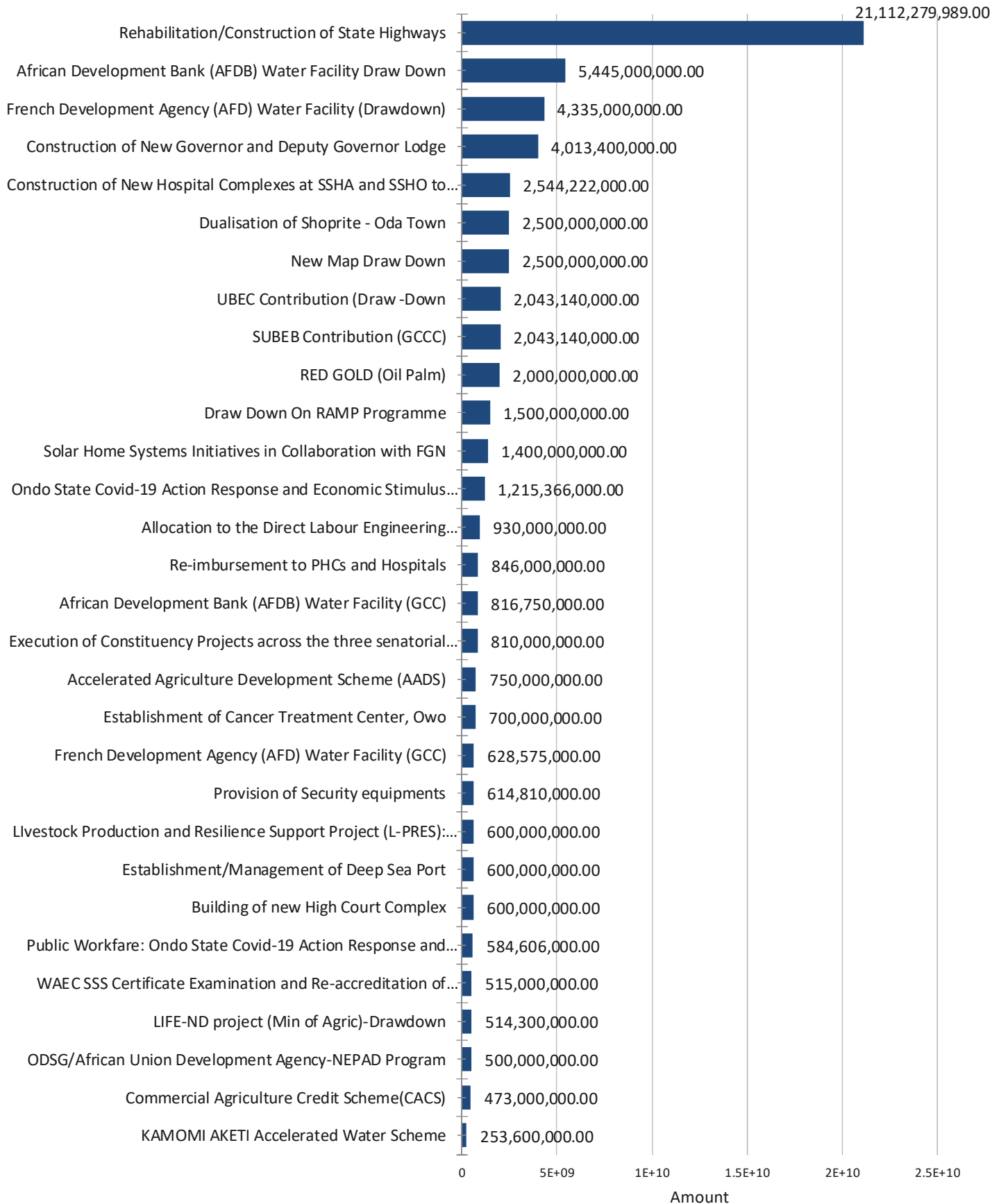
Approved 2022 Sector Budgeted Expenditure Allocation in Naira



Approved Sector Share of Budgeted Expenditure

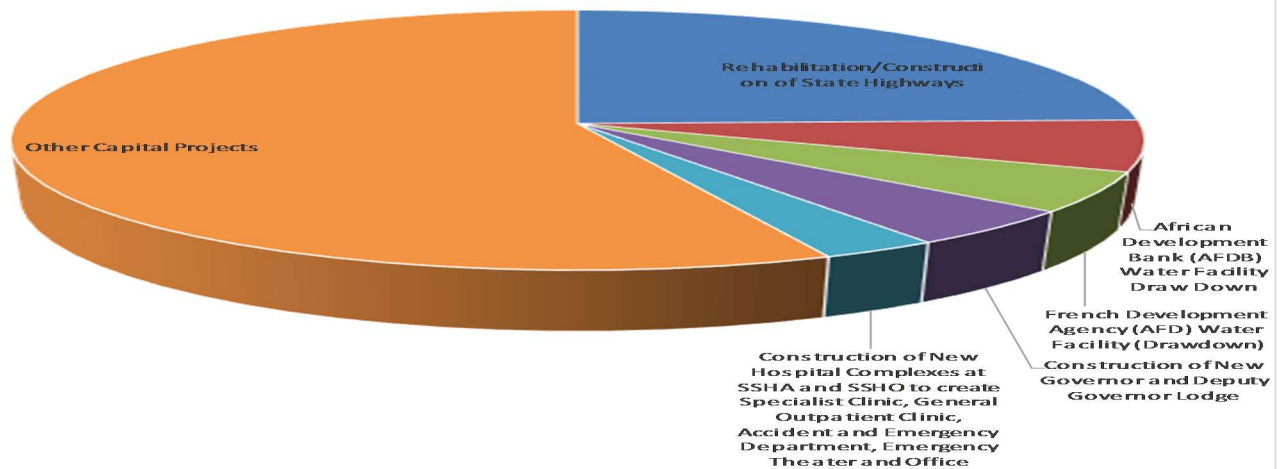


Top 20 Approved Capital Project Allocations

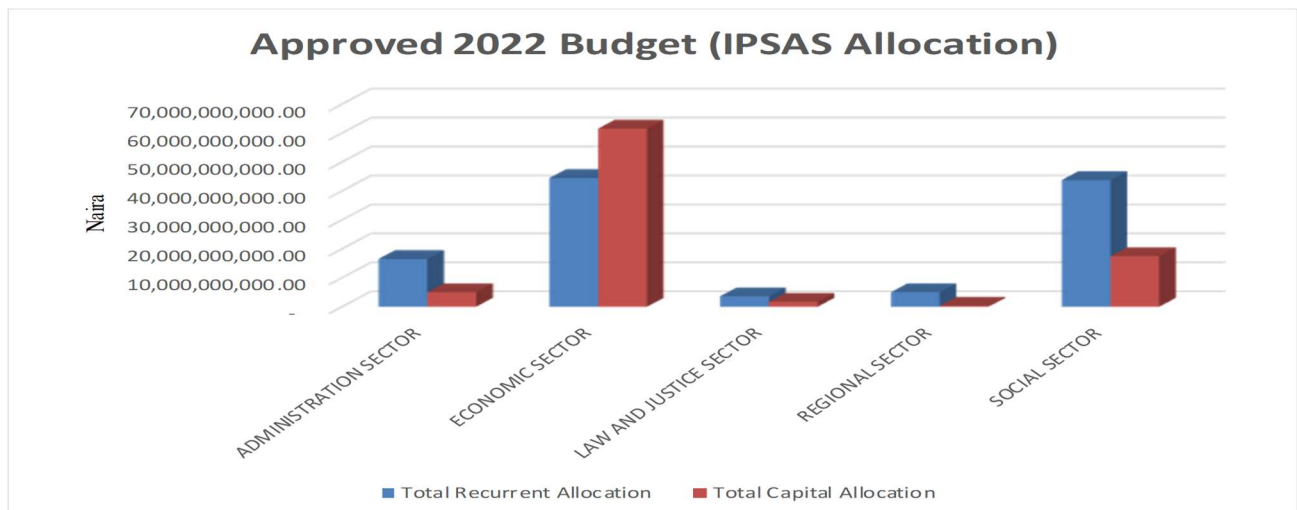
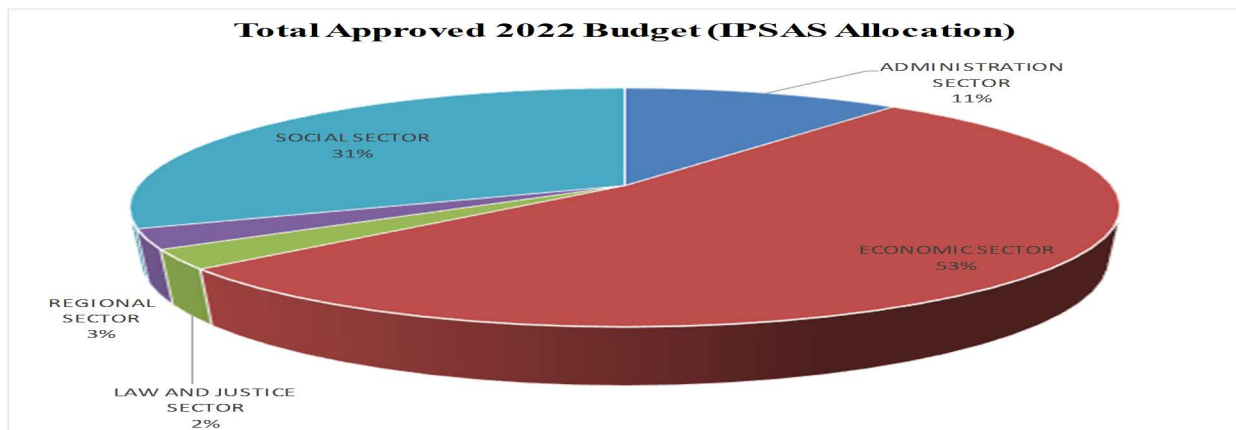


Ondo State Budget 2022			
Budget Title: Budget of Economic Re-Engineering			
Top Capital Projects: 2022 Proposed Budget			
Project	Line Ministry/Agency	LGA(s)	Amount
Rehabilitation/Construction of State Highways	Ministry of works & Infrastructure	State Wide	21,112,279,989.00
African Development Bank (AFDB) Water Facility Draw Down	Water Corporation	State Wide	5,445,000,000.00
French Development Agency (AFD) Water Facility (Drawdown)	Water Corporation	State Wide	4,335,000,000.00
Construction of New Governor and Deputy Governor Lodge	Deputy Governor's Office	State Wide	4,013,400,000.00
Construction of New Hospital Complexes at SSHA and SSHA to create Specialist Clinic, General Outpatient Clinic, Accident and Emergency Department, Emergency Theater and Office Spaces	University of Medical Sciences Teaching Hospital	State Wide	2,544,222,000.00
Dualisation of Shoprite - Oda Town	Ministry of works & Infrastructure	State Wide	2,500,000,000.00
New Map Draw Down	New Map Office	State Wide	2,500,000,000.00
UBEC Contribution (Draw -Down)	SUBEB	State Wide	2,043,140,000.00
SUBEB Contribution (GCCC)	SUBEB	State Wide	2,043,140,000.00
RED GOLD (Oil Palm)	OSAEC	State Wide	2,000,000,000.00
Draw Down On RAMP Programme	RAAMP Office	State Wide	1,500,000,000.00
Solar Home Systems Initiatives in Collaboration with FGN	Office of Public Utilities	State Wide	1,400,000,000.00
Ondo State Covid-19 Action Response and Economic Stimulus (Food Security & sustainable livelihood through FADAMA)	Ministry of Agriculture	State Wide	1,215,366,000.00
Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works	Ministry of works & Infrastructure	State Wide	930,000,000.00
Re-imbursement to PHCs and Hospitals	Contributory Health Commission	State Wide	846,000,000.00
African Development Bank (AFDB) Water Facility (GCC)	Water Corporation	State Wide	816,750,000.00
Execution of Constituency Projects across the three senatorial districts of the State	Directorate of Rural and Community Development	State Wide	810,000,000.00
Accelerated Agriculture Development Scheme (AADS)	OSAEC	State Wide	750,000,000.00
Establishment of Cancer Treatment Center, Owo	Ministry of Health	State Wide	700,000,000.00
French Development Agency (AFD) Water Facility (GCC)	Water Corporation	State Wide	628,575,000.00
Provision of Security equipments	State Security Agency-Amotekun Corps	State Wide	614,810,000.00
Livestock Production and Resilience Support Project (L-PRES): Drawdown	Ministry of Agriculture	State Wide	600,000,000.00
Establishment/Management of Deep Sea Port	ONDIPA	Ilaje	600,000,000.00
Building of new High Court Complex	Ondo State Judiciary	State Wide	600,000,000.00
Public Workfare: Ondo State Covid-19 Action Response and Economic Stimulus (Labour Intensive Public Works)	Inter-Governmental and Multilateral Relations	State Wide	584,606,000.00
WAEC SSS Certificate Examination and Re-accreditation of Public Secondary Schools by NECO.	Ministry of Education, Science and Technology	State Wide	515,000,000.00
LIFE-ND project (Min of Agric)-Drawdown	Ministry of Agriculture	State Wide	514,300,000.00
ODSG/African Union Development Agency-NEPAD Program	OSAEC	State Wide	500,000,000.00
Commercial Agriculture Credit Scheme(CACS)	OSAEC	State Wide	473,000,000.00
KAMOMI AKETI Accelerated Water Scheme	RUWASSA	State Wide	253,600,000.00
Total Top Capital Projects 2022			63,388,188,989
Total Capital Projects 2022			85,967,832,989
% share of total top capital projects vs. capital projects for 2022			73.73%
Total Budget 2022			199,282,437,000
% share of total top capital projects vs. total budget for 2020			31.81%
Top 5 Capital Projects : 2020 Proposed Budget	Amount		
Rehabilitation/Construction of State Highways	21,112,279,989		
African Development Bank (AFDB) Water Facility Draw Down	5,445,000,000		
French Development Agency (AFD) Water Facility (Drawdown)	4,335,000,000		
Construction of New Governor and Deputy Governor Lodge	4,013,400,000		
Construction of New Hospital Complexes at SSHA and SSHA to create Specialist Clinic, General Outpatient Clinic, Accident and Emergency Department, Emergency Theater and Office Spaces	2,544,222,000		
Other Capital Projects	48,517,931,000		
Total of top 5 Capital Projects	37,449,901,989		
Total Capital	85,967,832,989		
Total Recurrent	113,314,604,011		
Total Expenditure	199,282,437,000		

2022 Capital Project Allocation - Top 5 and Other Capital Projects



Sector Budgeted Expenditure Allocation (IPSAS)



SELECTED CAPITAL PROJECTS ACROSS THE STATE

SELECTED CAPITAL PROJECTS IN THE STATE

N21.112B



Rehabilitation/Construction of State Highways

N2.544B



Construction of New Hospital Complexes at SSHA & SSHO

N2.500B



Dualisation of Shoprite-Oda Road



N2.000B

Red Gold (Oil Palm)

Solar Home System Initiative

N1.400B



N1.215B



COVID-19 Action Response and Economic Stimulus

N200M



Special Intervention Fund for Human Capital Development

Establishment of Cancer Treatment Center in Owo

N700M



Execution of Constituency Projects across the 3 Senatorial Districts of the State
N810M



HEALTH INSURANCE

N846M

Contribution to the Contributory Health Insurance Scheme



Health Insurance Contribution



CITIZENS' OBLIGATIONS

Efficient service delivery and good governance by government are largely dependent on roles played by the citizens. Therefore, for the state government to be able to provide the itemized projects in 2022, citizens are obliged to:

- pay their taxes;
- be obedient to the laws of the land;
- report any security breach in their vicinity to the appropriate authority;
- protect their environment;
- give feedback on implementation of projects;
- report unwholesome activities in their localities;
- participate in annual budget stakeholders meetings in their respective localities; among others

For further enquiries, please contact:

- Permanent Secretary – 08033527357
- Director Budget – 08035307218
- Assistant Director Budget - 07030292713
- Budget Portal: www.ondobudget.org/budget_information.php
- Public participation page: www.ondobudget.org/public_page.php
- Budget email address: ondobudget@yahoo.com
- Ministry's email address: ondoplanningandbudget@gmail.com
- Ministry's website: www.mepbondostate.org