



Ondo State 2020 Revised Citizens' Budget

Budget of Progress

September, 2020

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: JMPPR which is the policy of the current state government.
JMPPR:

J - Job Creation through Agriculture, Entrepreneurship and Industrialization.

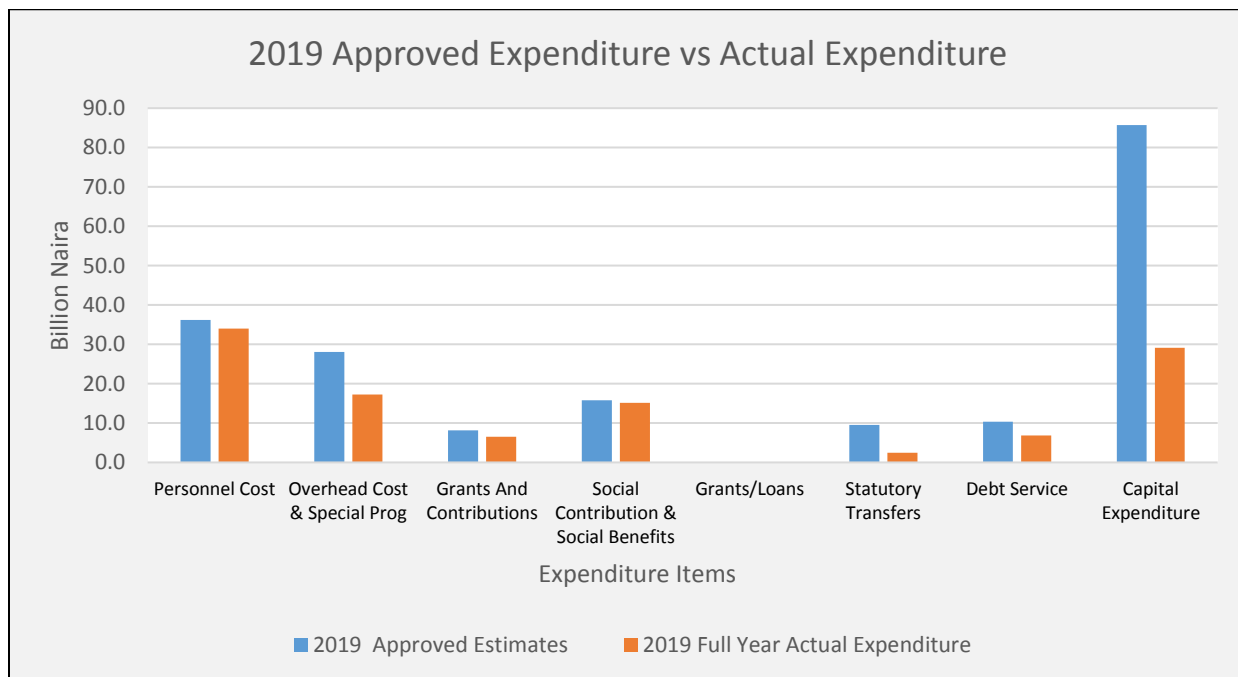
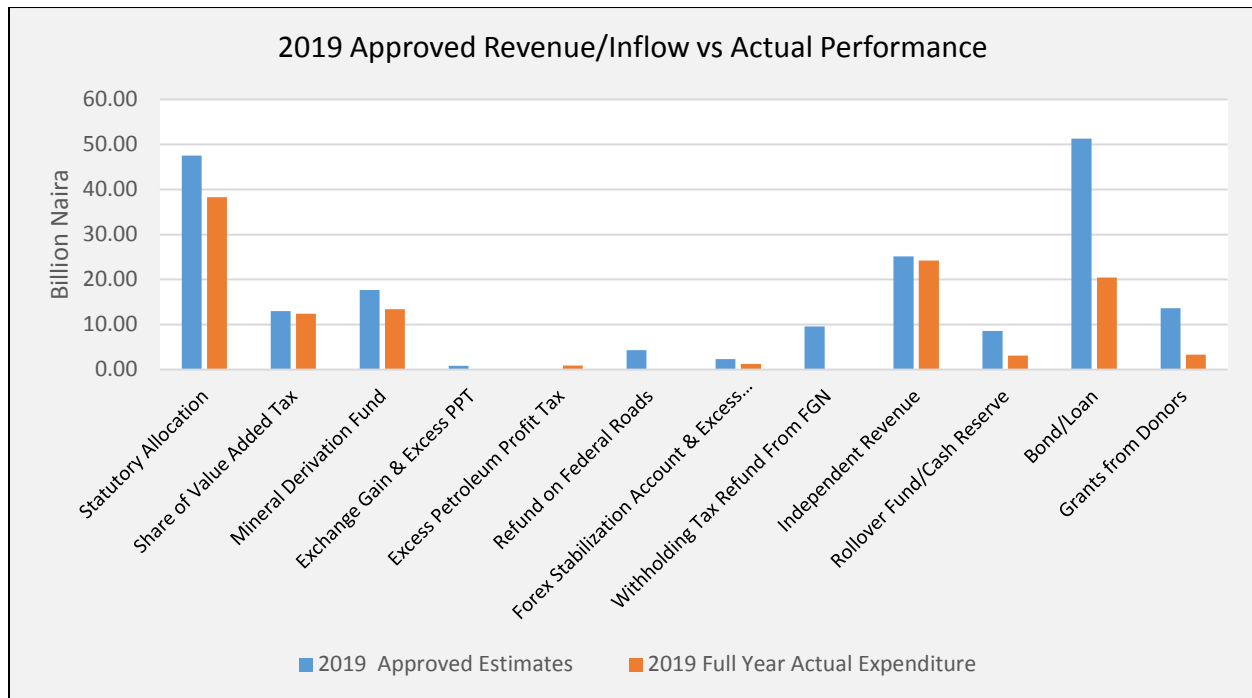
M - Massive Infrastructural Development and Maintenance

P - Promotion of Functional Education and Technological Growth

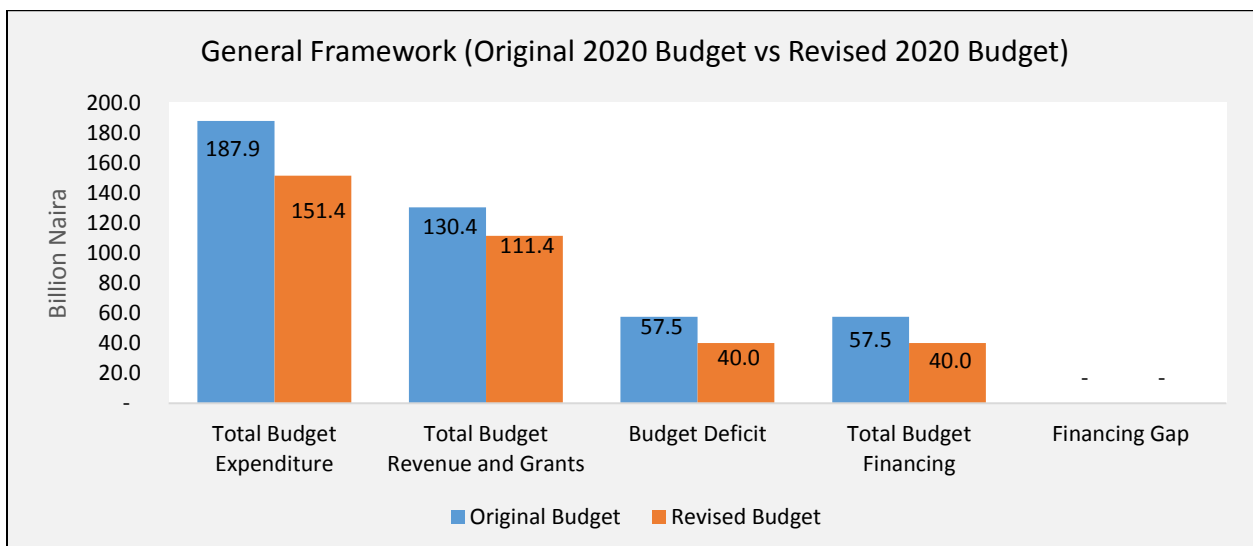
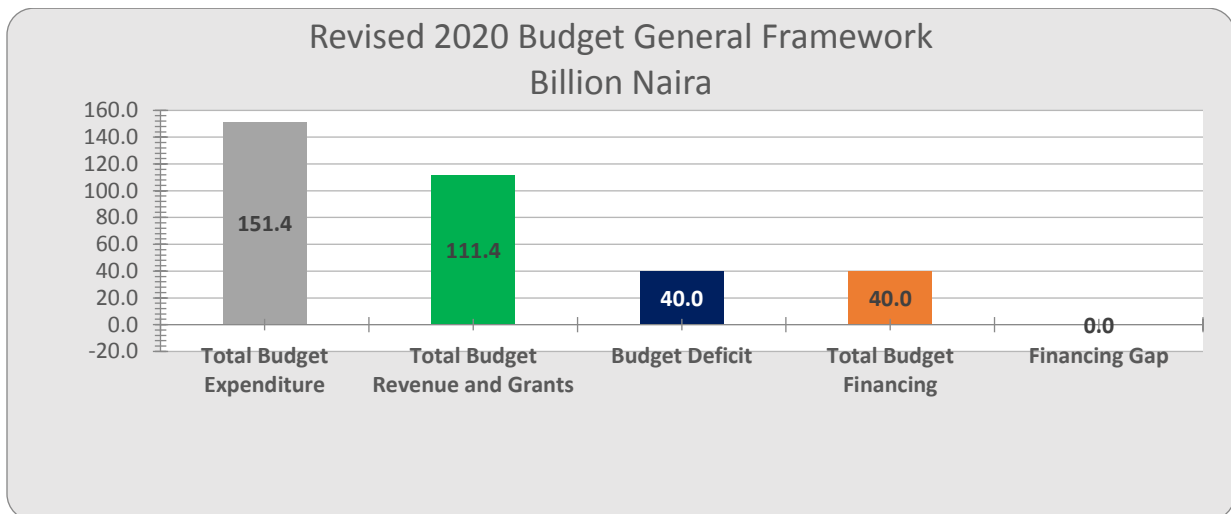
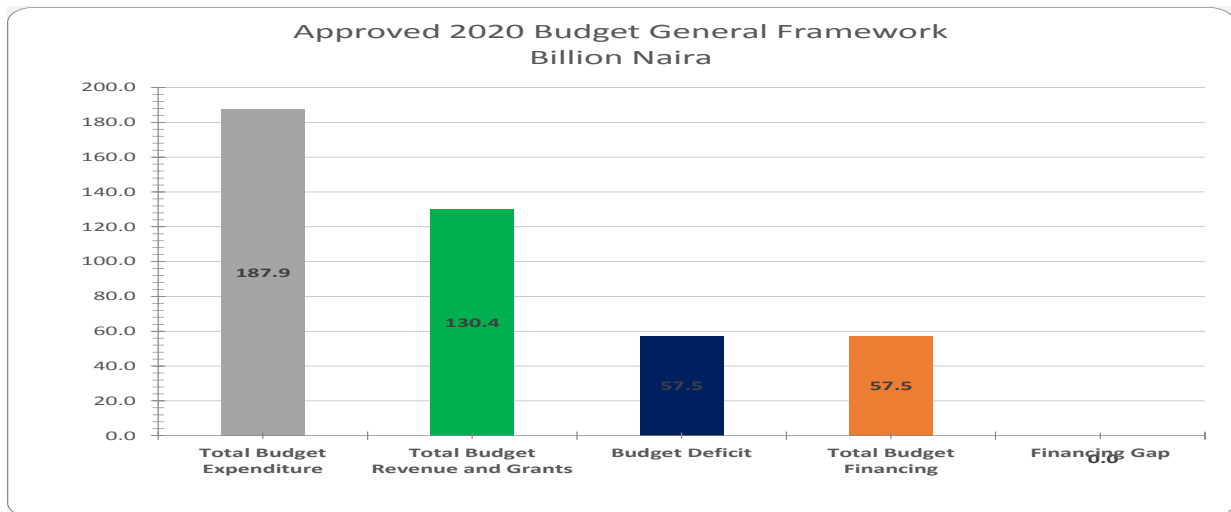
P - Provision of Accessible and Qualitative Health Care and Socio Service Delivery

R - Rural Development and Community Extension Services

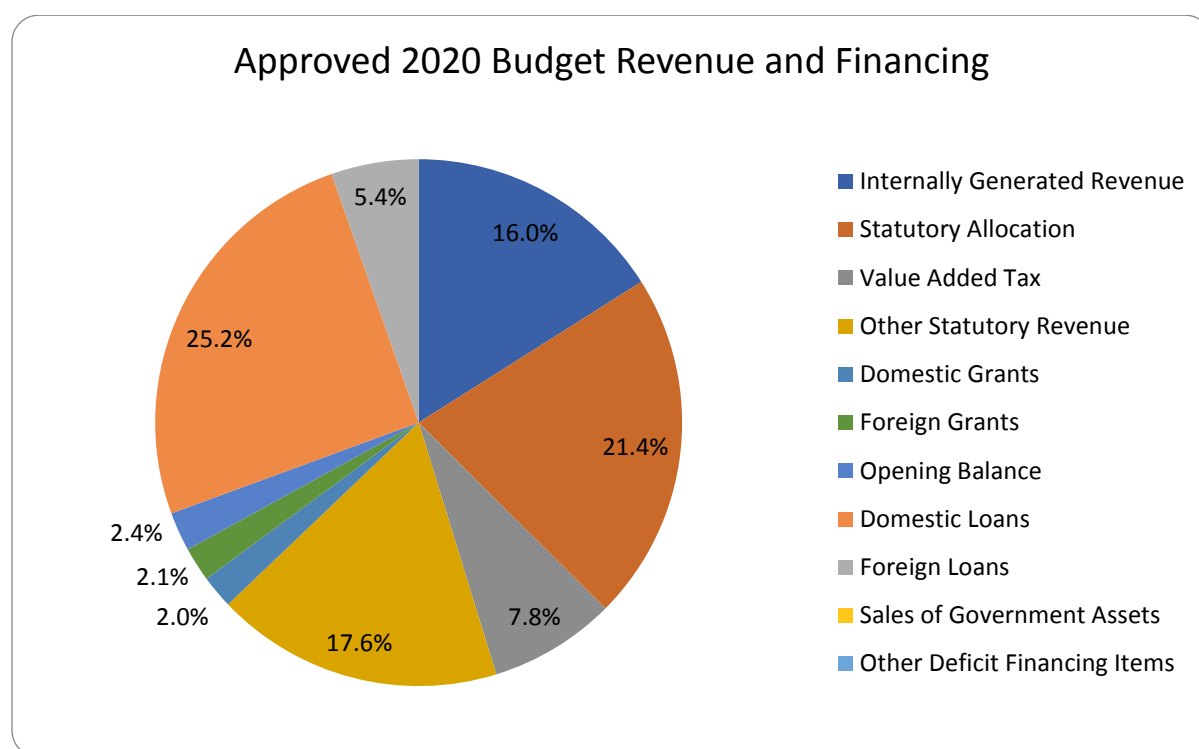
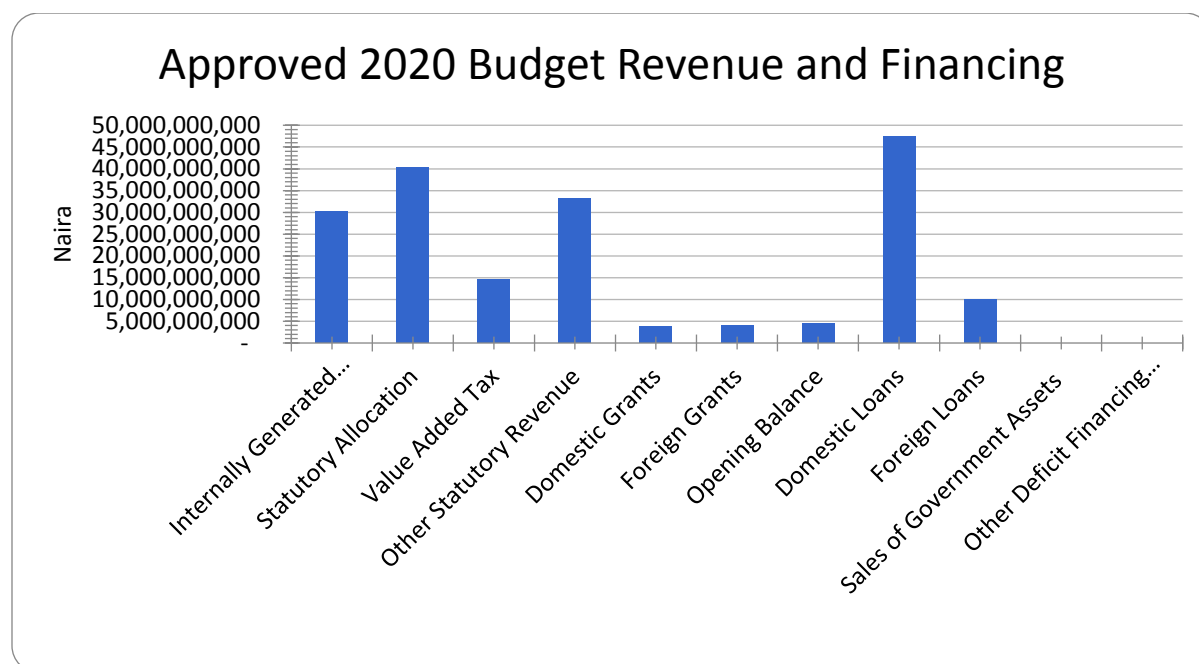
Budget Performance for 2019



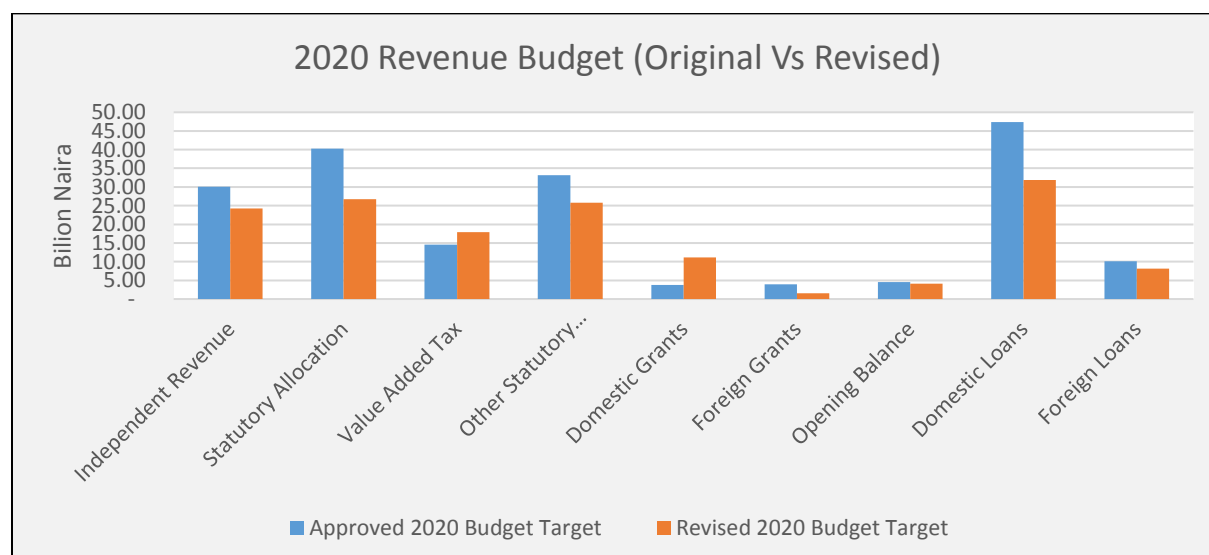
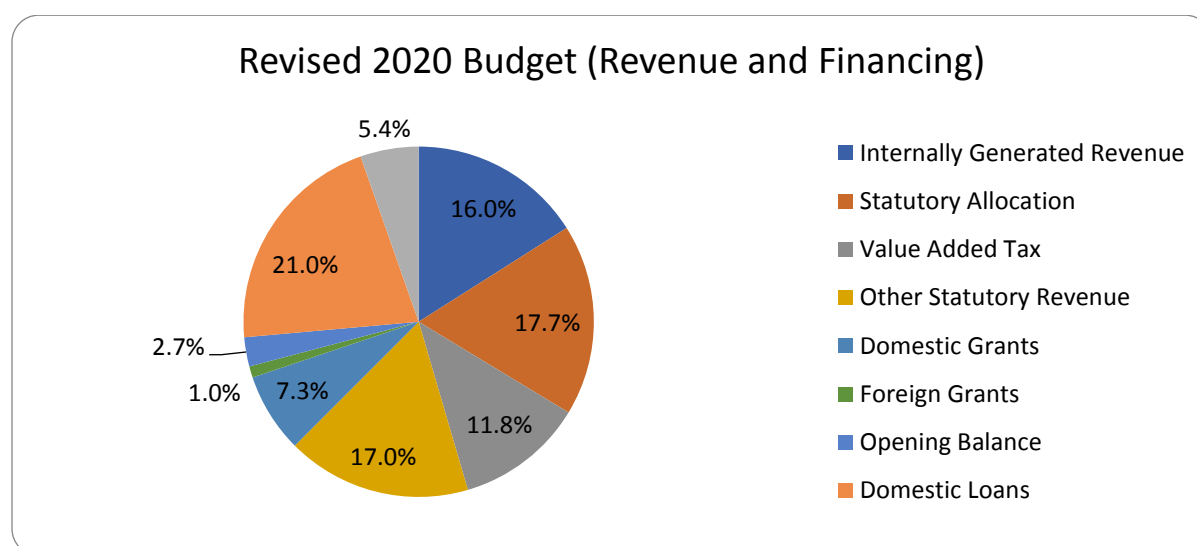
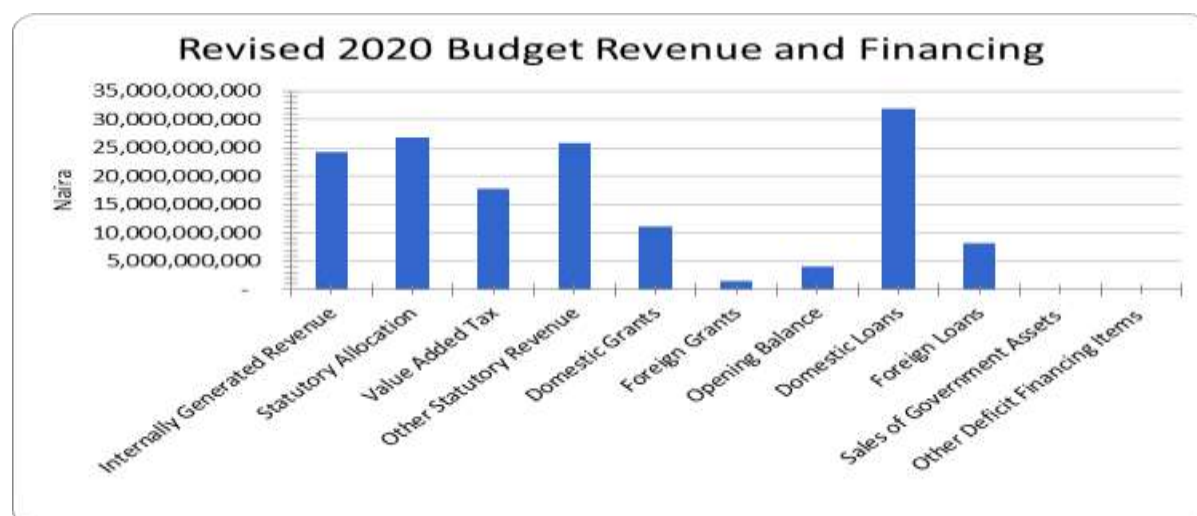
sss2020 General Framework (Original Budget and Revised Budget)



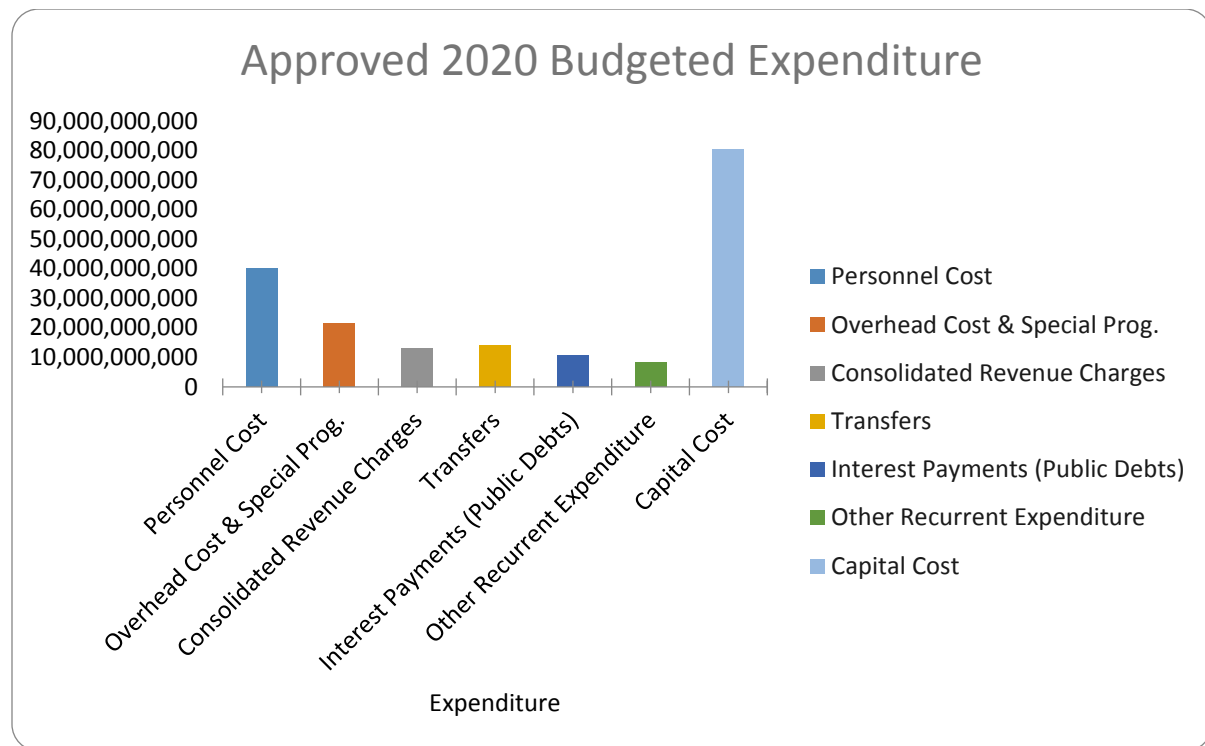
Approved Budget for year 2020 (Revenue and Financing)



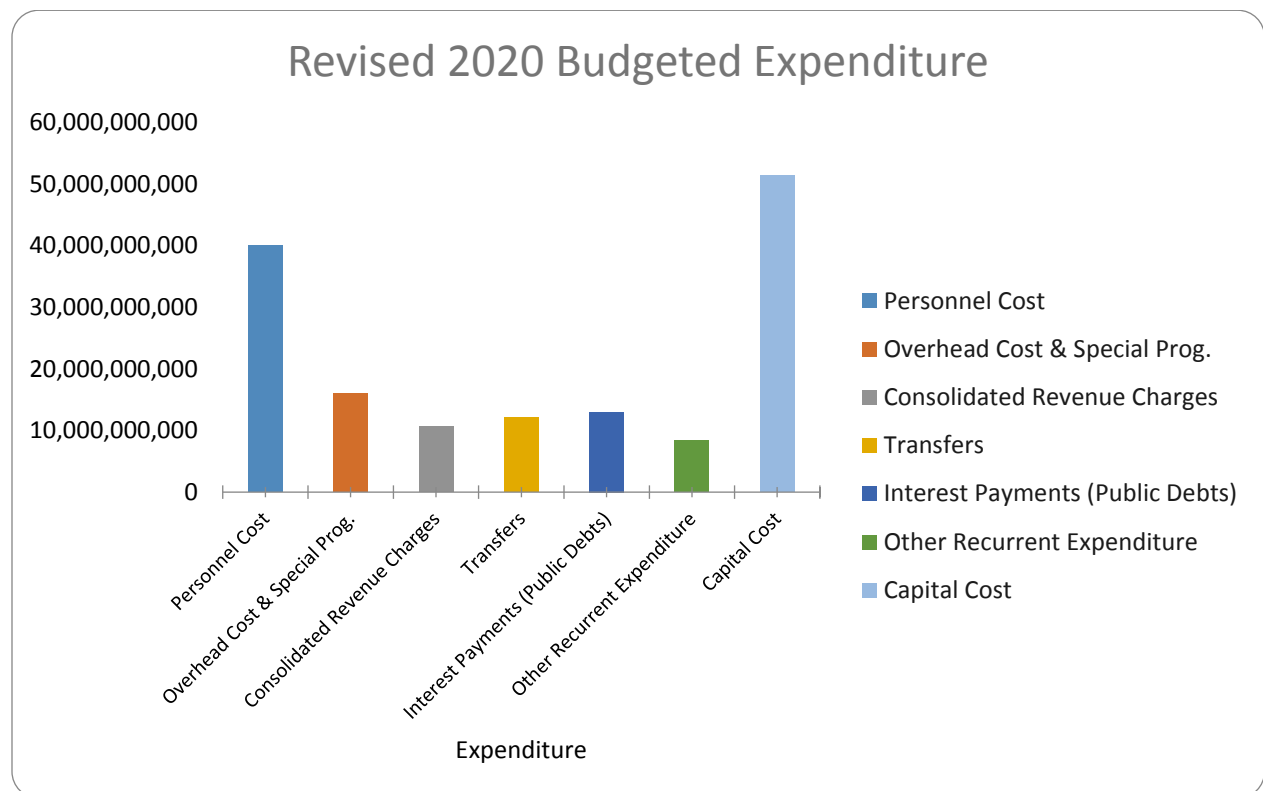
Revised Budget for year 2020 (Revenue and Financing)



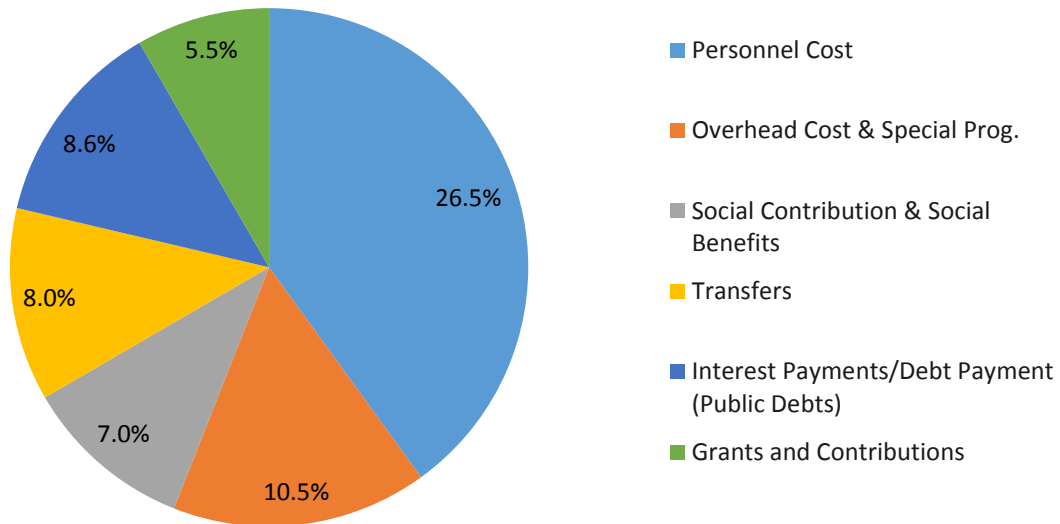
Approved Budget for year 2020 (Expenditure)



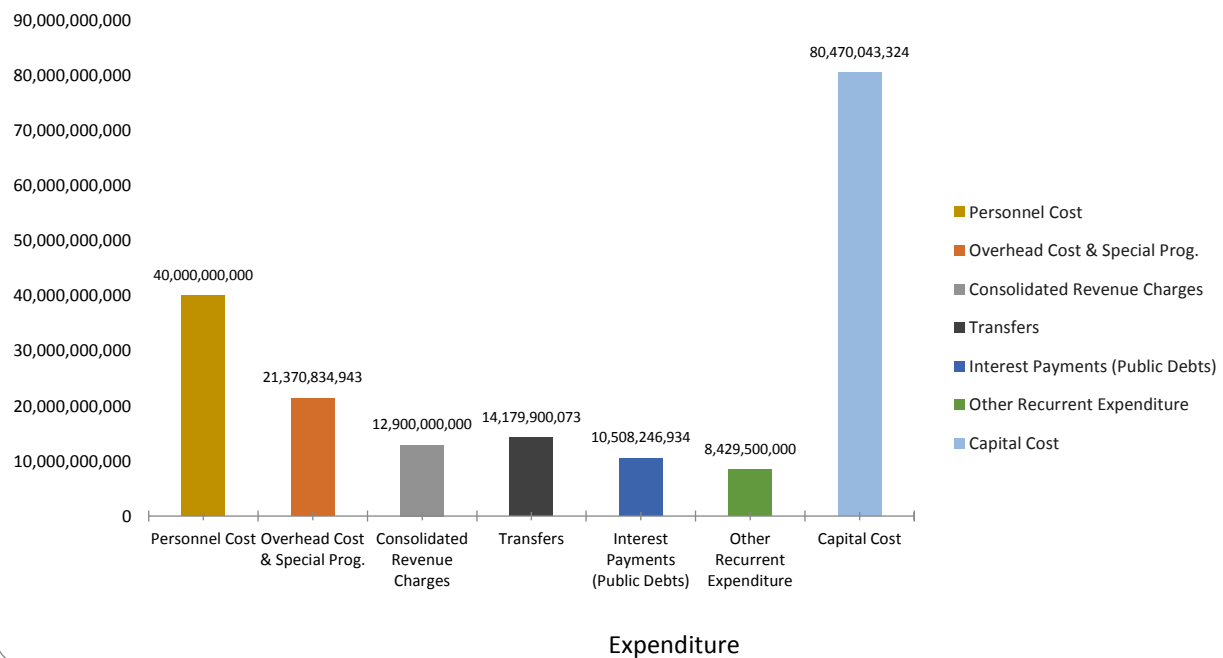
Revised Budget for year 2020 (Expenditure)



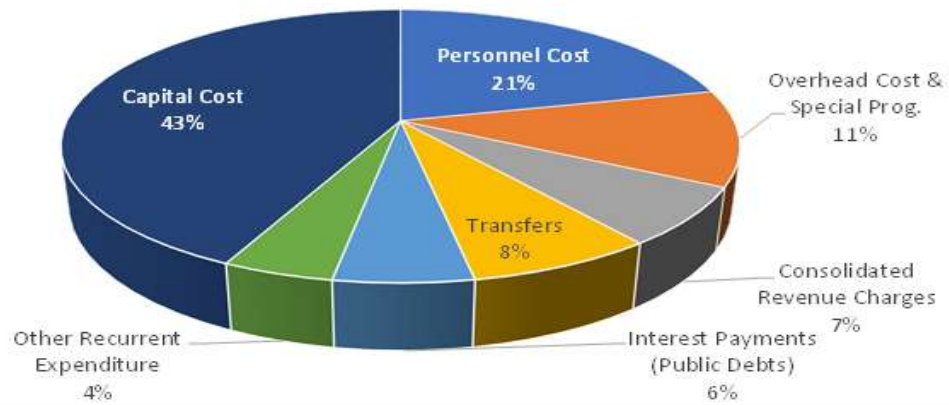
Revised 2020 Budgeted Expenditure



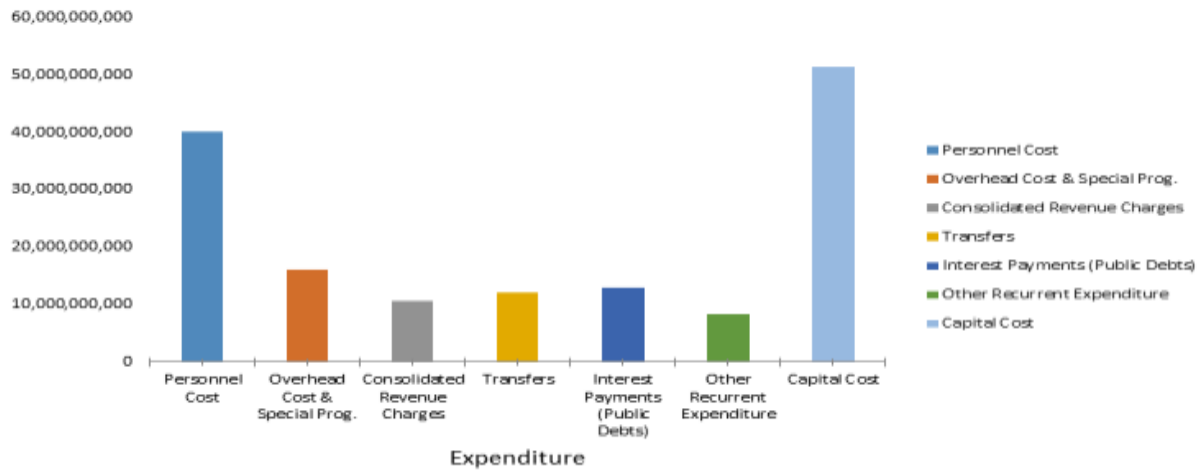
Approved 2020 Budgeted Expenditure (₦)



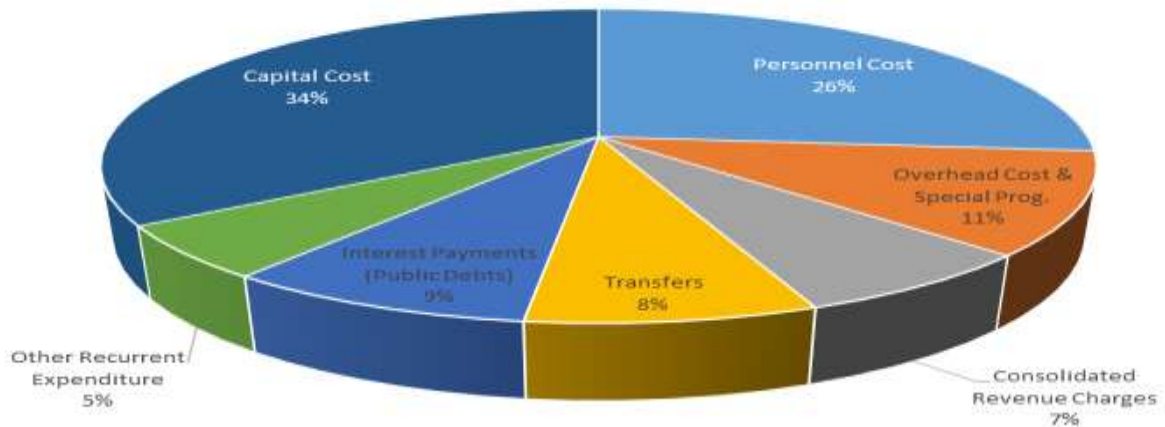
2020 Approved Expenditure Budget (N)

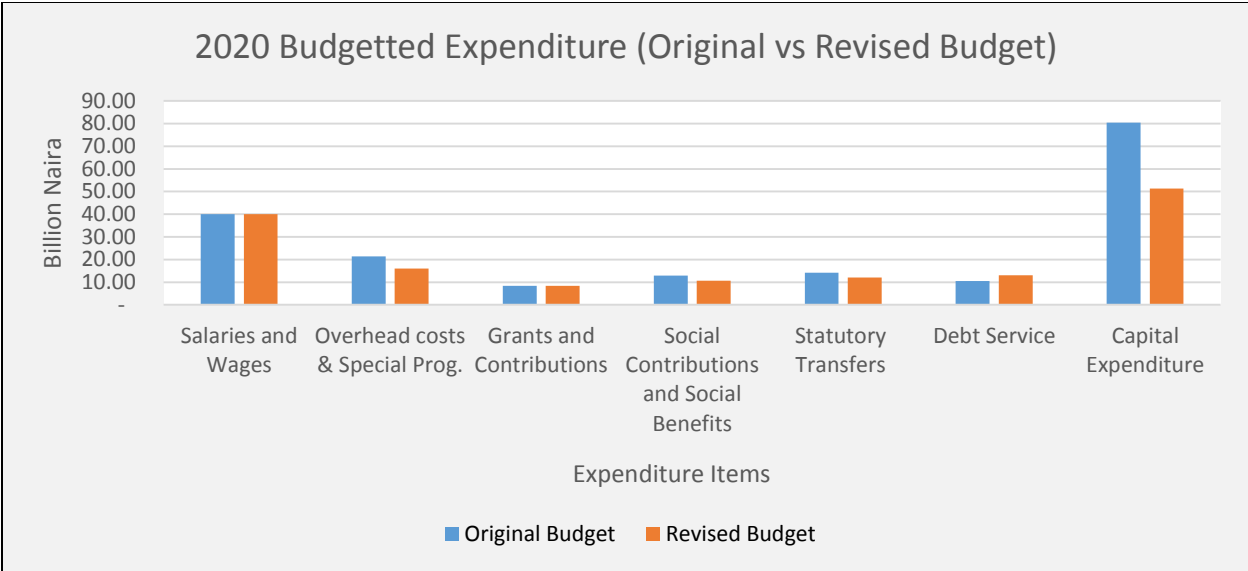


Revised 2020 Budgeted Expenditure (N)

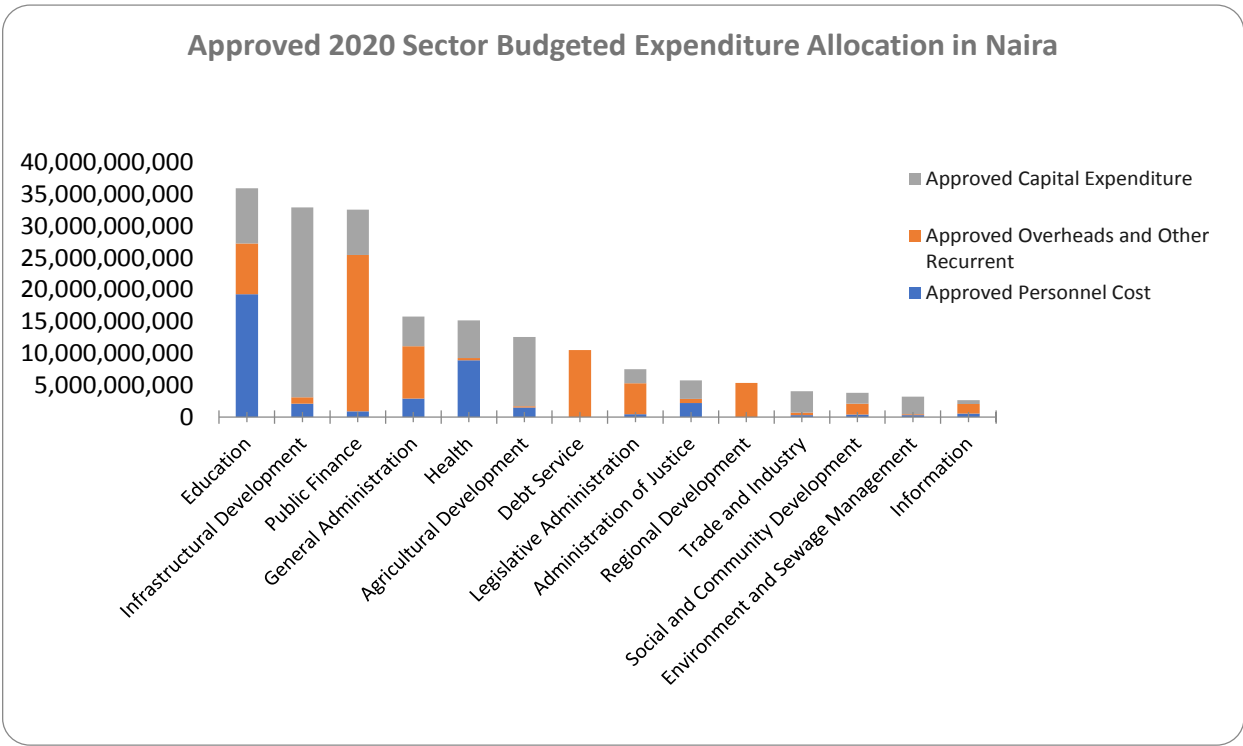


2020 Revised Expenditure Budget

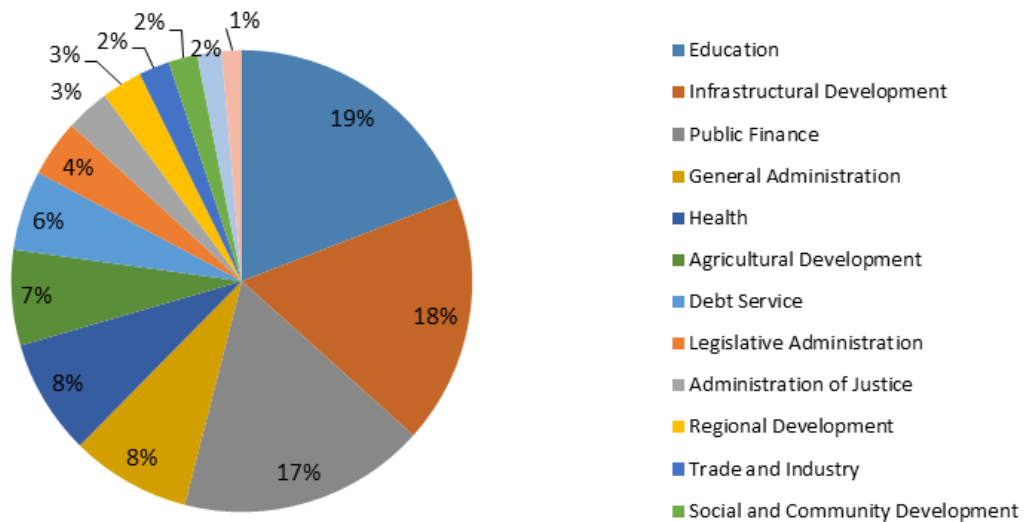




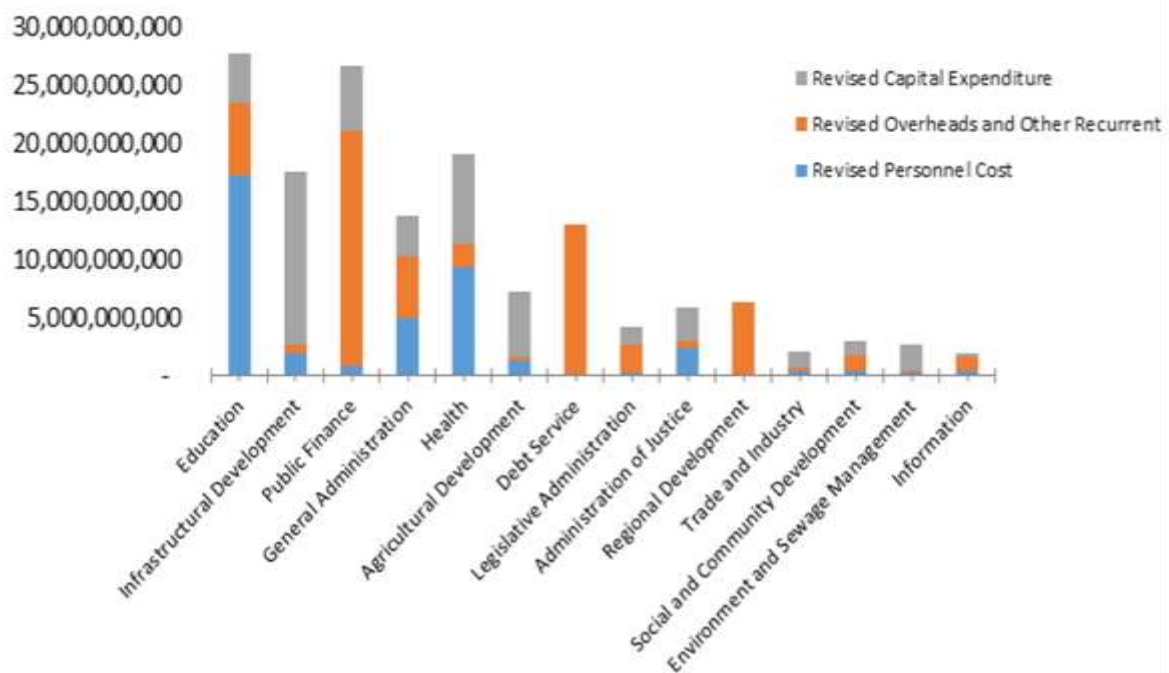
Sector Budgeted Expenditure Allocation (State Sectors)



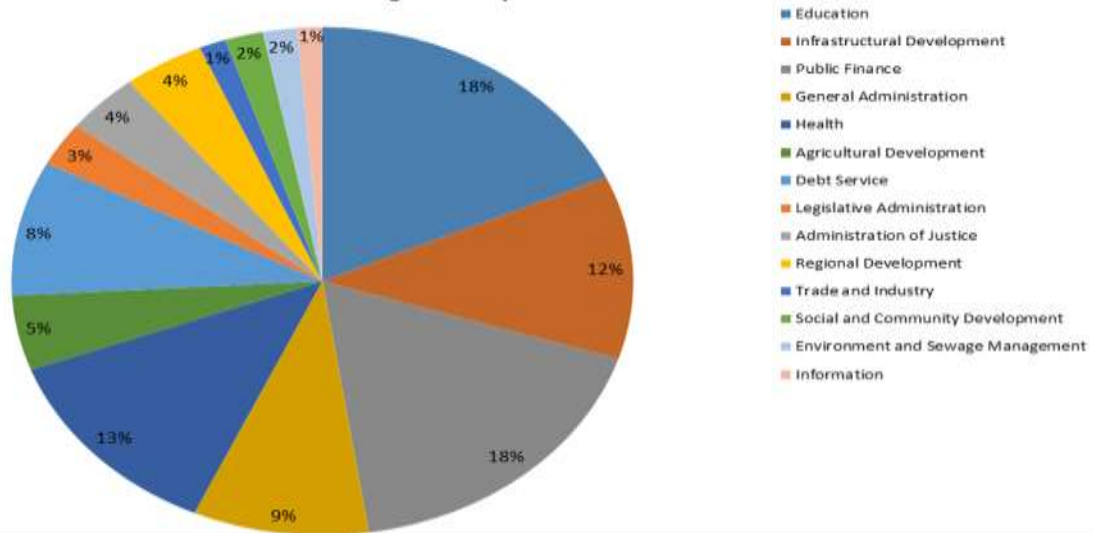
Approved Sector Share of Budgeted Expenditure



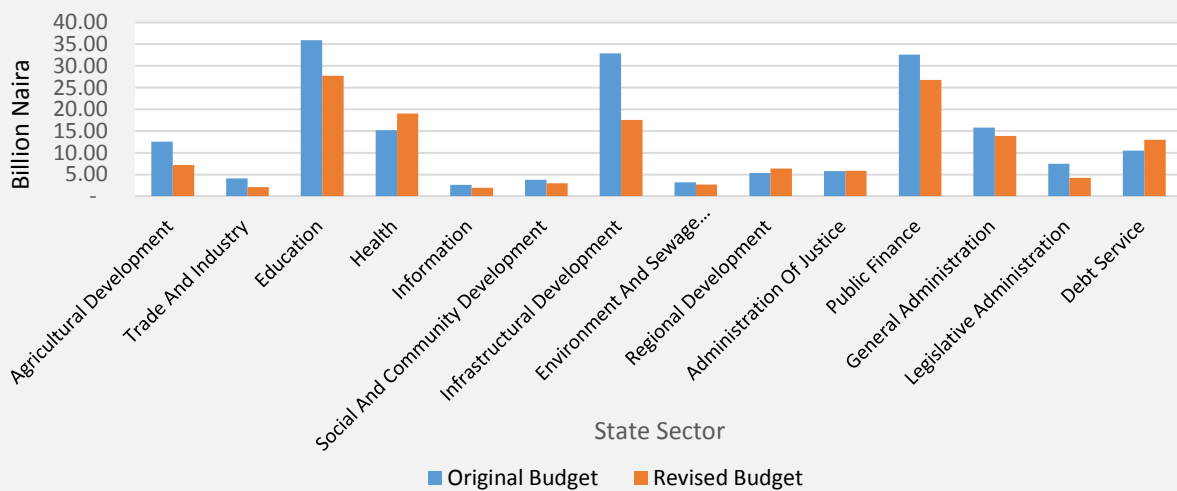
Revised 2020 Sector Budgeted Expenditure Allocation

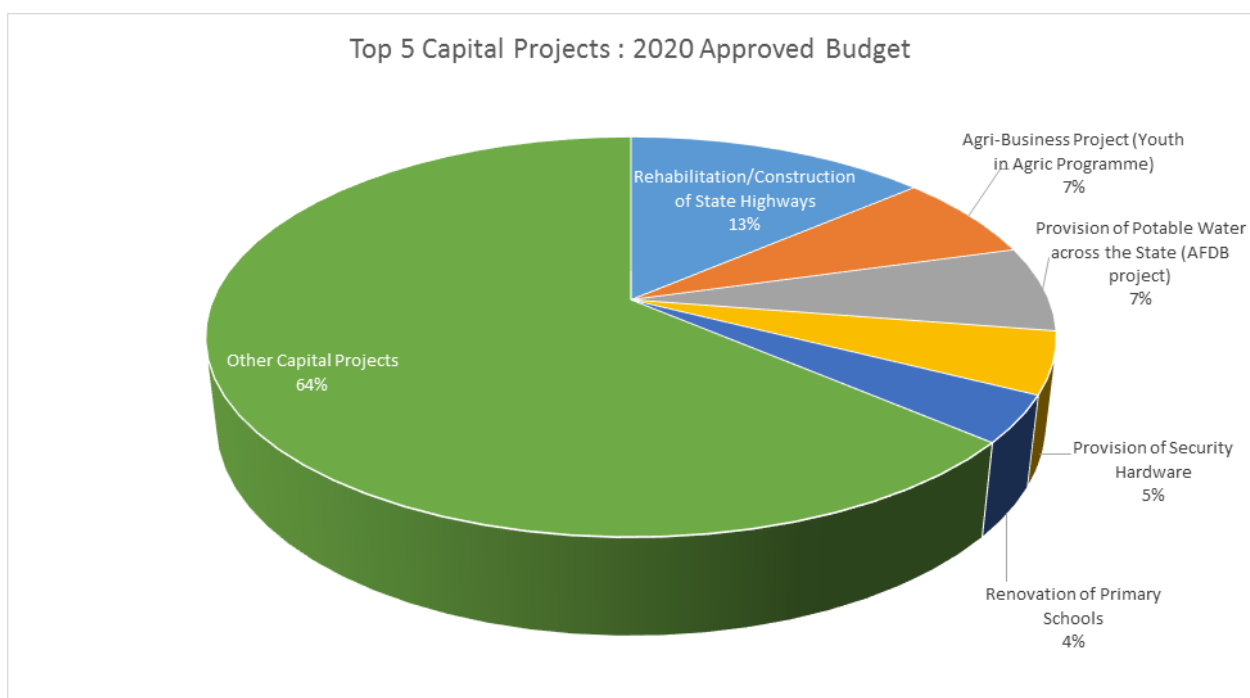
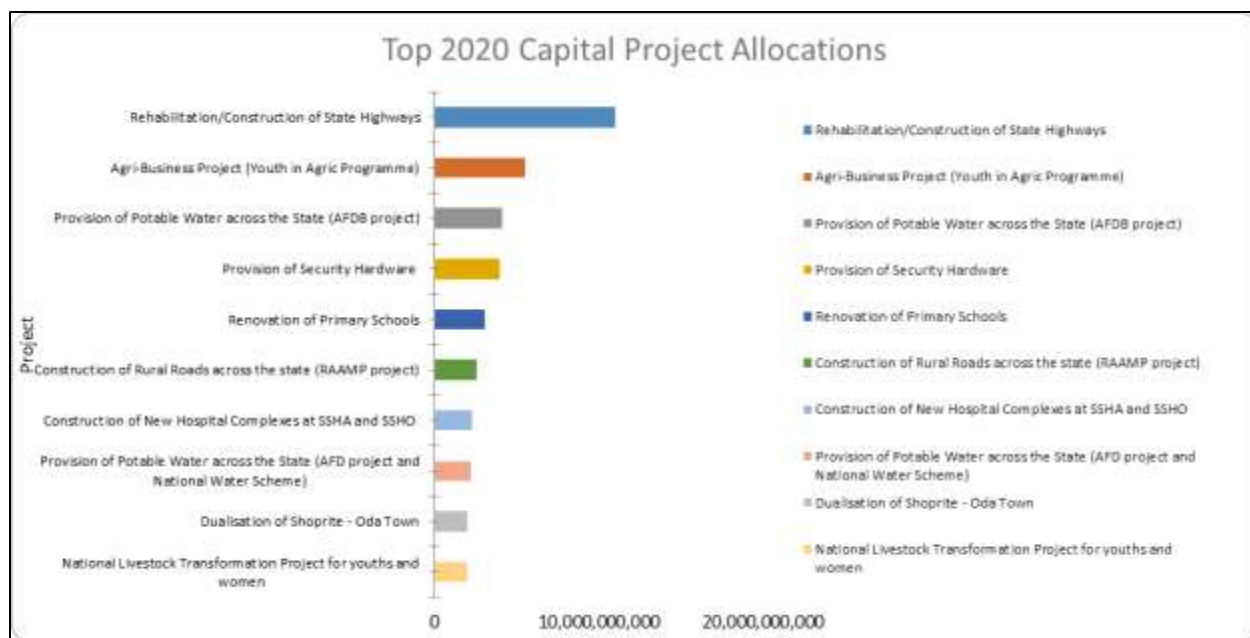


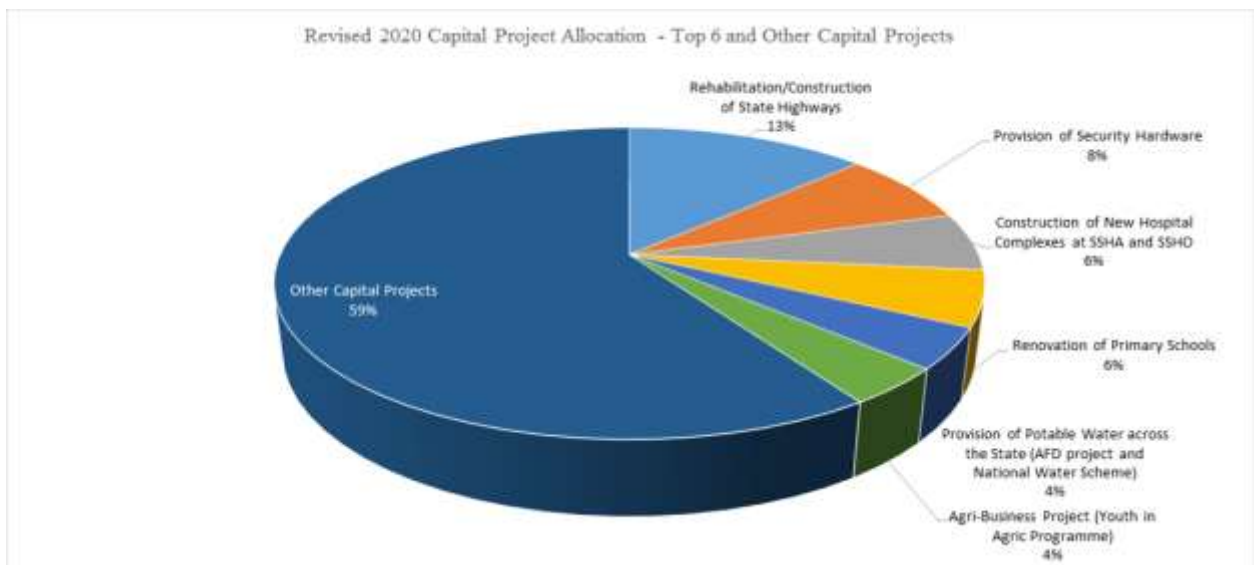
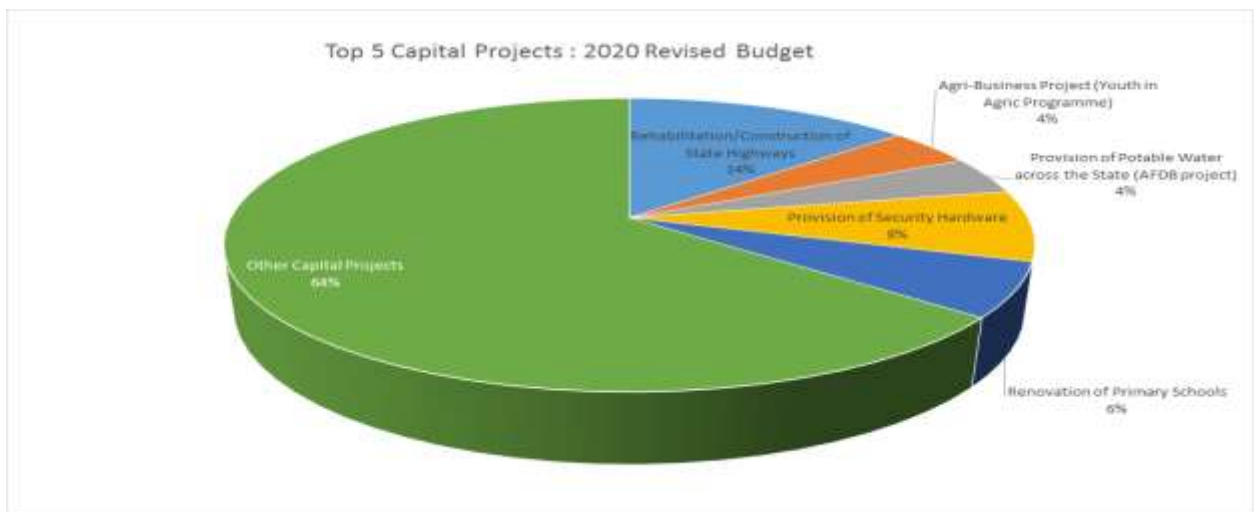
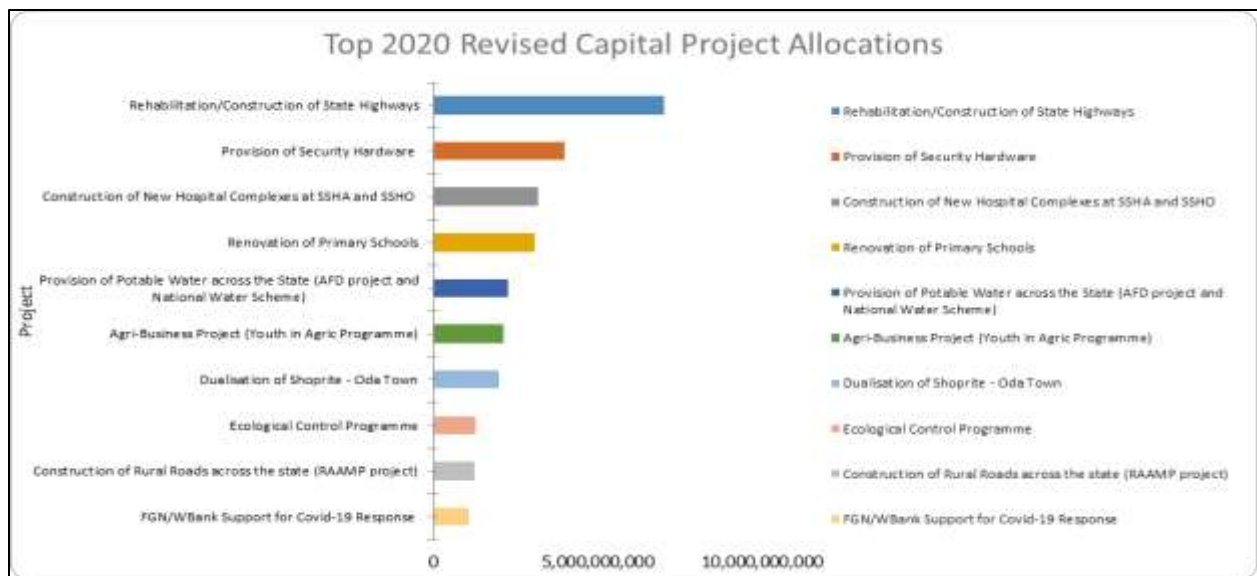
Revised Sector Share of Budgeted Expenditure



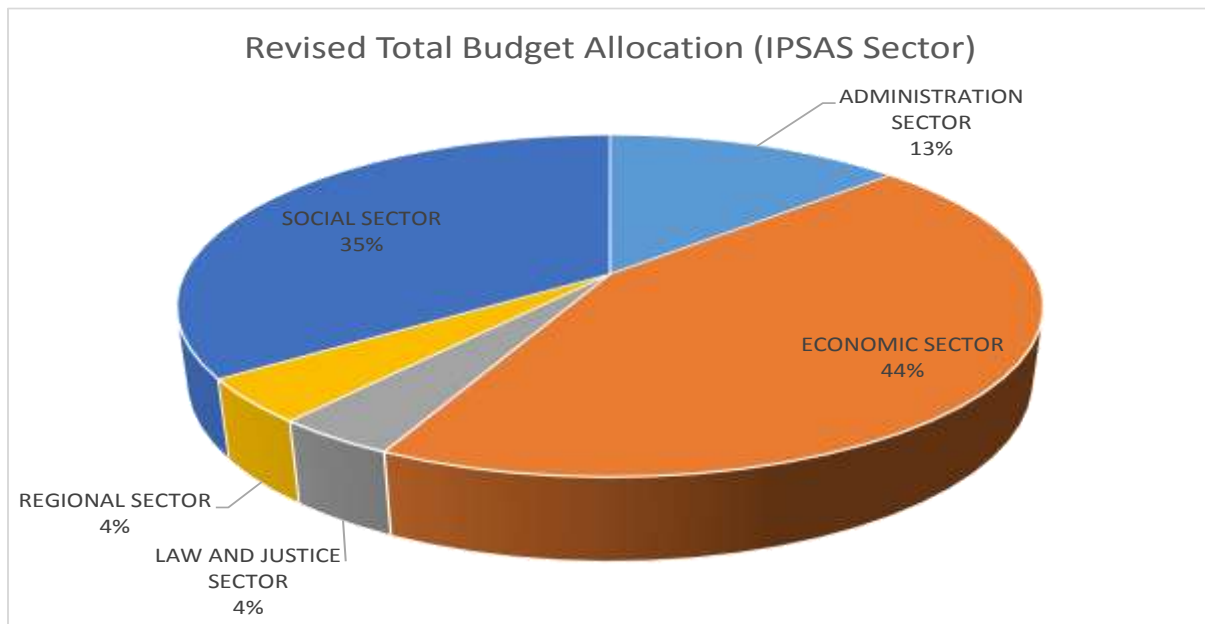
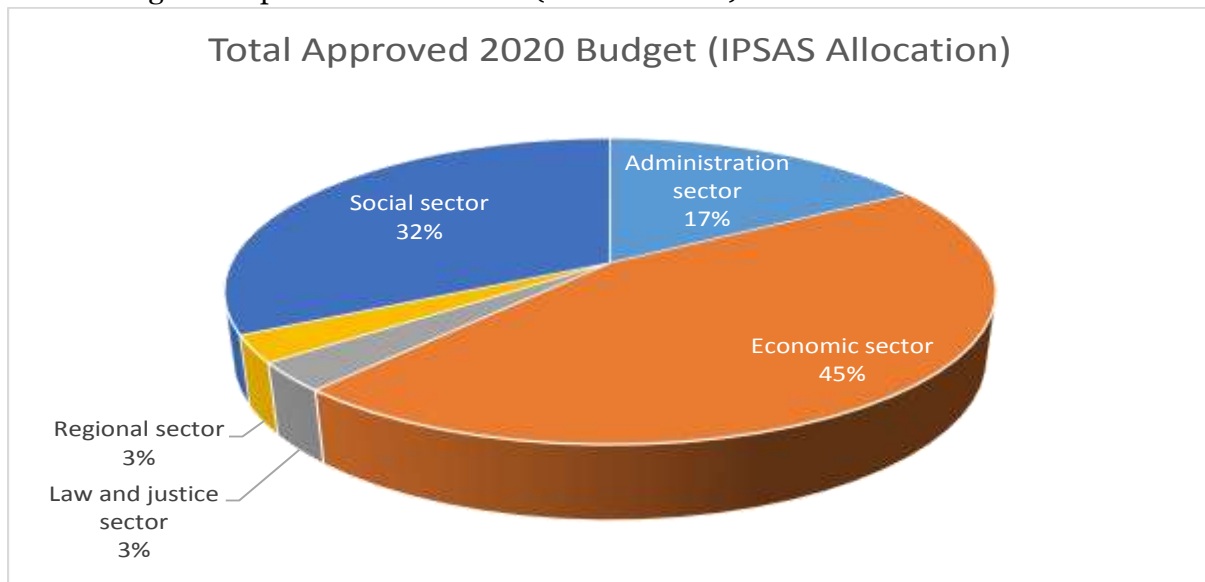
Allocation of Funds Based on State Sectoral Classification (Original Vs Revised Budget)

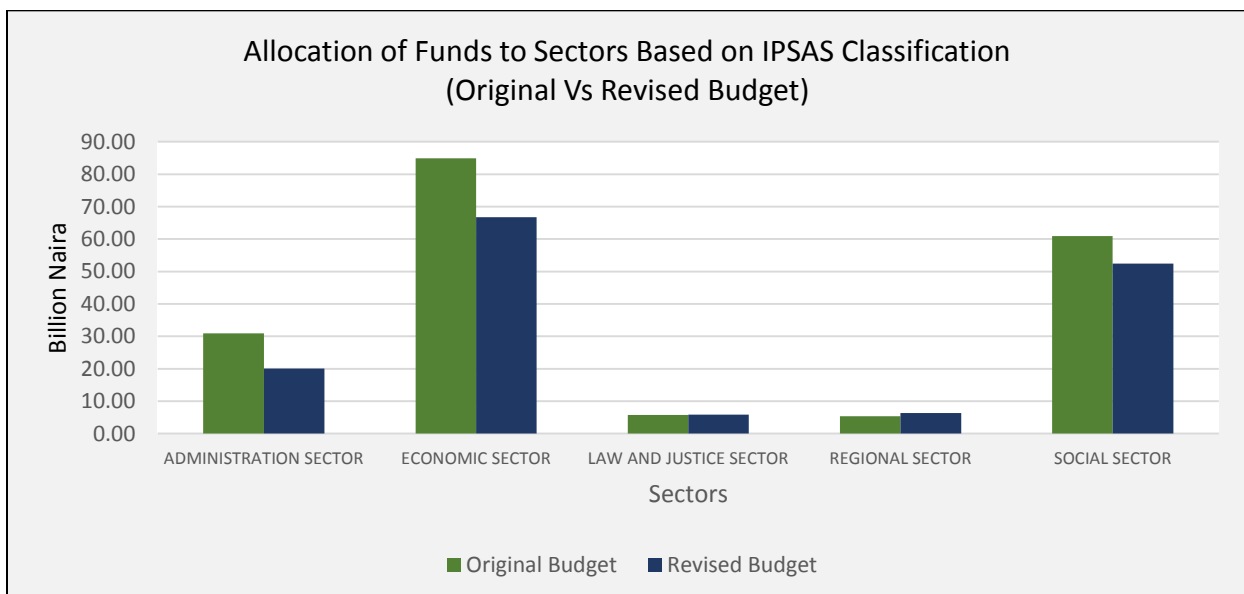
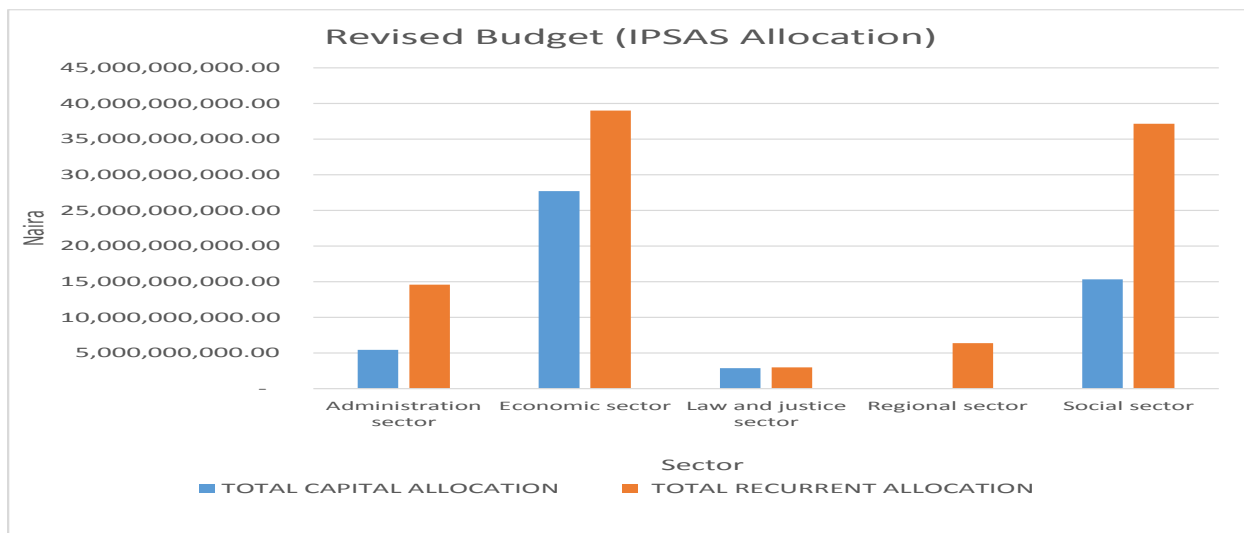
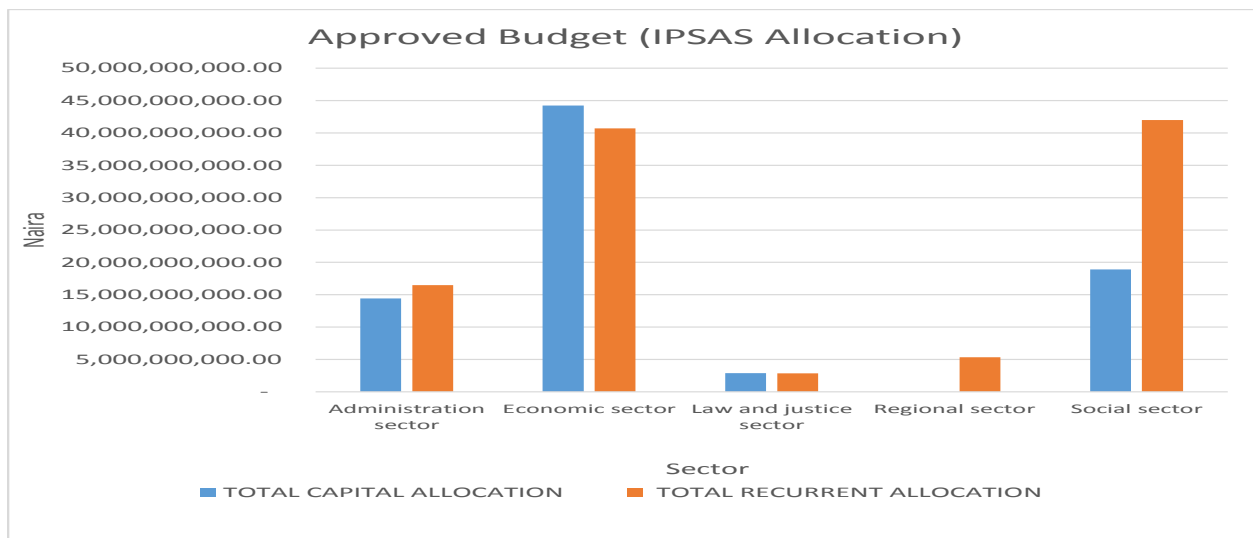






Sector Budgeted Expenditure Allocation (IPSAS Sectors)





INTERNAL GRANTS

N9.627B



N6.4B

State Fiscal Transparency
Accountability and
Sustainable Program for
Result (SIFTAS)



N1.159B

**SUBEB
(UBEC)**



N256M

Contributory
Health
Scheme
from FGN



N250M

IG and MRU FG Conditional Grant



N201M

Save One Million Lives
Programme for Result
(SOMIL)

Source: Ondo State Budget Department

EXTERNAL GRANTS

N1.580B



N500M

National Urban Water Supply Reform
Project

N350M

Malaria
Control-AFDB
Fund



N230M
Partnership for
Extension of Water
Supply and Sanitation
and Hygiene (PEWASH)



N200M
National
Primary
Healthcare
Fund



N200M
UNICEF
Grants



N50M
REDD+ Project
(World Bank
Supported)



N50M

UN HABITAT
FOR A BETTER URBAN FUTURE

UN Habitat Fund

Source: Ondo State Budget Department

INTERNAL LOANS
N31.853B

Loan Scheme	Amount
BOND	N15.200B
Commercial Bank	N9.838B
BUDGET SUPPORT	N3.500B
COMMERCIAL AGRICULTURE CREDIT SCHEME	N1.000B
Accelerated Agricultural Development Scheme (AADS)	N1.000B
LIFE-ND Project (Ministry of Agric)	N514M
NCDC Facility to Fight COVID-19	N100M
Livestock Transformation Fund	N100M
L-PRES (The World Bank)	N600M



N15.200B



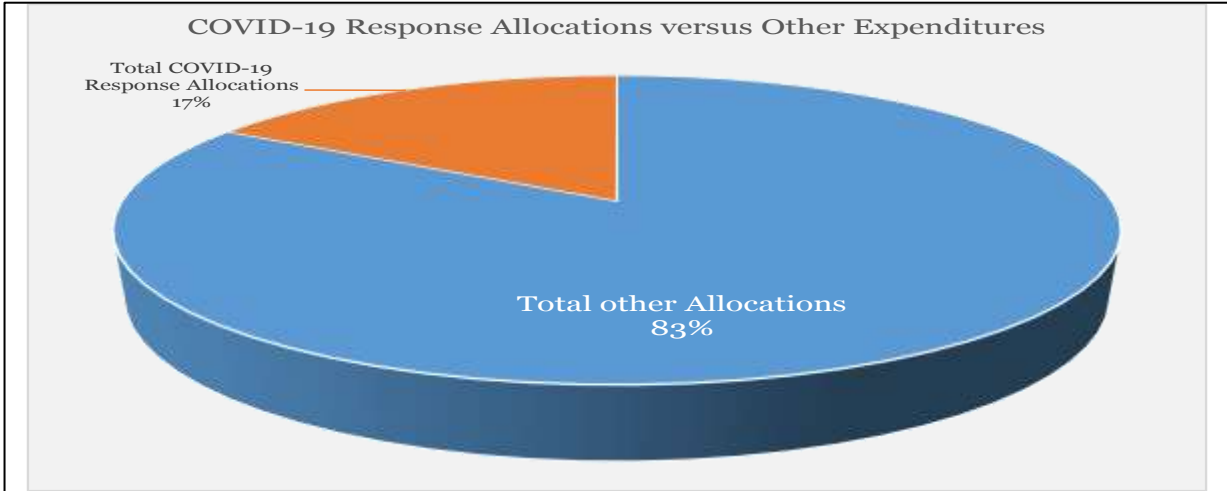
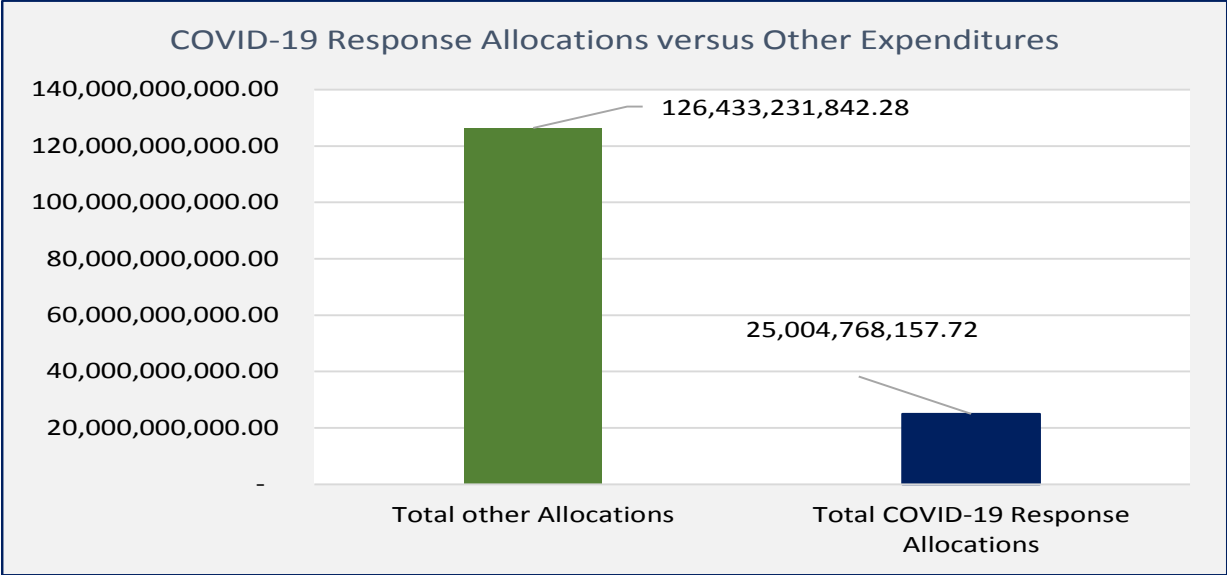
EXTERNAL LOANS
N8.147B

Project Name	Amount
World Bank COVID-19 Action Response and Economic Stimulus Support Facility	N4.221B
French Development Agency (AFD) Water Facility	N1.525B
NEW MAP Nigeria Erosion & Watershed Management Project	N1.201B
RAMP Road Access and Mobility Project	N500M
CSDP Consolidated Support Development Project	N454M
ESSO	N244M
Total	N8.147B



SELECTED CAPITAL PROJECTS IN THE STATE





Item	2020 Jan-Jun Actual	2020 Original Budget	2020 Amended Budget	% +/-	o/w COVID-responsive (in 2020 amended budget)
Assumptions:					
Oil price (US\$/bbl)	32.00	55	25	-55%	
Oil production (national, mbpd)	1.70	2.000	1.7	-15%	
Exchange rate (N/US\$)	360.00	305	360	18%	
GDP growth (national, percent annual change)	1.90	2.6	-4.42	-270%	
Inflation (national, percent, annual average)	12.20	11.7	14.13	21%	
Mineral Ratio		35	27	-23%	
1. Opening Balance	4,081,000,000.00	4,500,000,000.00	4,081,000,000.00	-9%	
2. Revenues and grants:	46,405,130,269.81	125,875,652,302.37	107,356,835,610.77	-15%	
Gross Statutory Allocation (not net of deductions)	16,296,391,974.47	40,267,804,825.78	26,730,614,126.83	-34%	
Mineral Derivation	6,602,752,855.58	13,399,732,604.93	10,945,781,929.54	-18%	
Other FAAC transfers (exchange rate gain, augmentation, others)	2,579,541,613.42	19,745,390,835.00	14,849,148,035.37	-25%	
VAT	6,466,015,082.28	14,605,565,582.79	17,879,043,585.31	22%	
IGR	11,229,544,665.20	30,107,615,000.00	24,244,763,854.86	-19%	
Internal grants	2,375,884,078.86	3,800,884,078.86	9,627,484,078.86	153%	
External grants	-	3,948,659,375.00	1,580,000,000.00	-60%	
State Govt Covid-19 Intervention Fund (grant)	855,000,000.00	-	1,500,000,000.00		
3. Expenditures:	53,257,585,558.06	187,858,525,272.37	151,438,000,000.00	-19%	25,004,768,157.72
<i>Recurrent expenditures:</i>	<i>44,628,062,937.14</i>	<i>107,388,481,948.79</i>	<i>100,082,711,068.11</i>	<i>-7%</i>	<i>2,102,600,000.00</i>
Salaries and Wages	18,429,782,248.39	40,000,000,000.00	40,059,974,547.92	0.15%	
Overhead costs	1,125,867,630.98	4,769,143,402.00	3,764,833,550.00	-21%	
Special Programmes	4,387,301,299.75	16,601,691,541.00	12,205,839,307.00	-26%	2,102,600,000.00
Grants and Contributions	3,095,867,698.28	8,429,500,000.00	8,340,955,000.00	-1%	
Social Contributions and Social Benefits	5,475,779,238.65	12,900,000,000.00	10,650,800,000.00	-17%	
Statutory Transfers to OSOPADEC	905,900,000.00	5,359,893,041.97	6,378,312,771.82	19%	
Statutory Transfers from State Independent Revenue to JAAC (LGA)	178,010,717.52	2,720,007,029.92	1,424,476,385.49	-48%	
Statutory Transfers to Ondo State Internal Revenue Services	1,652,834,534.05	6,100,000,000.00	4,257,519,505.89	-30%	
Public Debt charges (Interest payments on debt (or debt service), including FAAC deductions)	9,376,719,569.52	10,508,246,933.90	13,000,000,000.00	24%	-
Capital expenditures:	8,629,522,620.92	80,470,043,323.58	51,355,288,931.88	-36%	22,902,168,157.72
<i>Administration Sector</i>	<i>408,377,545.53</i>	<i>14,420,640,000.00</i>	<i>5,439,575,000.00</i>	<i>-62%</i>	<i>260,000,000.00</i>
<i>Economic Sector</i>	<i>7,140,353,084.25</i>	<i>44,238,377,820.86</i>	<i>27,711,123,363.26</i>	<i>-37%</i>	<i>12,575,100,000.00</i>
<i>Law and Justice Sector</i>	<i>21,258,000.00</i>	<i>2,909,000,000.00</i>	<i>2,870,600,000.00</i>	<i>-1%</i>	<i>-</i>
<i>Regional Sector</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Social Sector</i>	<i>1,059,533,991.14</i>	<i>18,902,025,502.72</i>	<i>15,333,990,568.62</i>	<i>-19%</i>	<i>10,067,068,157.72</i>
4. Balance (= (1+2-3))	(2,771,455,288.25)	(57,482,872,970.00)	(40,000,164,389.22)	-30%	
5. Financing:	7,126,842,554.92	57,482,872,970.00	40,000,164,389.22	-30%	
Domestic bonds	-	30,000,000,000.00	15,200,000,000.00	-49%	
Commercial bank loans	2,500,000,000.00	9,907,275,000.00	9,838,772,904.69	-0.7%	
Other Internal/Domestic Loans		7,500,000,000.00	6,814,285,714.28		
External loans	4,626,842,554.92	10,075,597,970.00	8,147,105,770.25	-19%	
6. Financing gap (= -(4+5))	(4,355,387,266.67)	0.00	0.00	-	
Memorandum Items:					
COVID-19 responsive expenditures (% of total expenditures)					16.51%

Top Capital Projects : 2020 Budget					
Project	Line Ministry/Agency	Location(s)	LGA(s)	Approved Amount	Revised Amount
Rehabilitation/Construction of State Highways	Ministry of Works and Infrastructure	State wide	Akoko NE, Ak	11,036,000,000	7,024,000,000
Agri-Business Project (Youth in Agric Programme)	OSAEC	State wide	Ondo West, Ak	5,550,000,000	2,125,000,000
Provision of Potable Water across the State (AFDB project)	Water Corporation	State wide	Akoko NE, Ak	4,175,450,000	-
Provision of Security Hardware	MoF	State wide	Akoko NE, Ak	4,000,958,860	4,000,000,000
Renovation of Primary Schools	SUBEB	State wide	Akoko NE, Ak	3,054,768,158	3,083,268,158
Construction of Rural Roads across the state (RAAMP project)	RAAMP Office	State wide	Akoko NE, Ak	2,610,000,000	1,260,000,000
Construction of New Hospital Complexes at SSHA and SSHO	UNIMEDTH	Akure, Ondo	Ondo West, Ak	2,300,000,000	3,200,000,000
Provision of Potable Water across the State (AFD project and National Water Scheme)	Water Corporation	State wide	Akoko NE, Ak	2,268,000,000	2,268,000,000
Dualisation of Shoprite - Oda Town	Ministry of Works and Infrastructure	Akure ,Oda	Akure South	2,000,000,000	2,000,000,000
National Livestock Transformation Project for youths and women	Min of Agriculture	State wide	Akoko NE, Ak	2,000,000,000	-
Nigeria State Health Investment Project Credit (World Bank Assisted)	PHC Board	State wide	Akoko NE, Ak	1,429,311,700	-
Building of new High Court Complex	Judiciary	Akure	Akure South	1,350,000,000	1,000,000,000
Ecological Control Programme	Newmap Office (Environment)	State wide	Akoko NE, Ak	1,300,000,000	1,301,000,000
FGN/WBank Support for Covid-19 Response	Ministry of Health	State wide	Akure South	-	1,100,000,000
Allocation of the Direct Labour Engineering Unit(DILEU) Ministry of Works	Ministry of Works and Infrastructure	State wide	Akure South	1,200,000,000	600,000,000
Livestock Productivity and Resilience Support (L-PRES) Drawdown	Ministry of Agriculture	State wide	Akoko NE, Ak	-	600,000,000
LIFE-ND project (Min of Agric)-Drawdown	Ministry of Agriculture	State wide	Akure South	-	514,285,714
Ondo State Covid-19 Action Response and Economic Stimulus	Ministry of Agriculture	State wide	Akure South	-	500,000,000
Ondo State Covid-19 Action Response and Economic Stimulus (Providing Recovery and Enhancing Capability of MSEs)	Micro Credit Agency	State wide	Akure South	-	500,000,000
Partnership Expanded Water Sanitation and Hygiene (PEWASH) (GCC)	RUWASSA	State wide	Akure South	-	280,000,000
Partnership Expanded Water Sanitation and Hygiene (PEWASH) (GCC)	RUWASSA	State wide	Akure South	-	250,000,000
Save One Million Lives Programme for Result (SOMIL)	Ministry of Health	State wide	Akure South	-	201,600,000
Save One Million Lives Programme for Result (SOMIL)	Ministry of Health	State wide	Akure South	-	150,000,000
Save One Million Lives Programme for Result (SOMIL)	Ministry of Health	State wide	Akure South	-	100,000,000
Grading/Shaping/Earth Drains	Ministry of Works and Infrastructure	State wide	Akoko NE, Ak	1,100,000,000	50,000,000
Youth and Women Empowerment through micro credit	Micro Credit Agency	State wide	Akoko NE, Ak	1,000,000,000	100,000,000
Execution of Constituency Projects across the three senatorial districts of the State	Directorate of Rural and Community Devt	State wide	Akoko NE, Ak	923,000,000	276,000,000
Partnership Expanded Water Sanitation and Hygiene (PEWASH) (Draw Down)	RUWASSA	State wide	Akoko NE, Ak	915,000,000	230,000,000
Clearing of Water Hyacinth/Weeds along State Waterways and Allied Matters	Office of Transport	Ilaje, Eseodo	Ilaje, Eseodo	906,811,785	256,811,800
Clearing of Water Hyacinth/Weeds along State Waterways and Allied Matters	Contributory Health Commission	State wide	Akoko NE, Ak	856,000,000	256,000,000
Malaria Control -AFDP funded	Ministry of Health	State wide	Akoko NE, Ak	803,659,375	350,000,000
National Primary Health Care fund Drawdown	PHC Board	State wide	Akoko NE, Ak	800,000,000	200,000,000
Renovation of Ondo State House of Assembly	ODHA	Akure	Akure South	800,000,000	600,000,000
KAMOMI AKETI Accelerated Water Scheme	RUWASSA	State wide	Akoko NE, Ak	750,000,000	275,000,000
KAMOMI AKETI Accelerated Water Scheme	Ministry of Works and Infrastructure	State wide	Akoko NE, Ak	725,000,000	-
Establishment/Management of Deep Sea Port	ONDIPA	Araromi	Ilaje	685,000,000	300,000,000
Gully Erosion Control (Concrete Channelization) Works	Ministry of Environment	State wide	Akoko NE, Ak	670,000,000	10,000,000
Maintenance of Urban and Rural Roads in Ondo State	Public Works Dept	State wide	Akoko NE, Ak	600,000,000	200,000,000
Health Care for Under 5 and Pregnant Women	Contributory Health Commission	State wide	Akoko NE, Ak	600,000,000	600,000,000
Youth Employment and Social Support Programme	YESSO Office	State wide	Akoko NE, Ak	550,000,000	369,206,696
UN-Habitat Programme	Min of Physical planning	State wide	Akoko North	550,000,000	60,000,000
Clean Ondo Campaign Programme	Ministry of Water Resources, Public Sanitation and Hygiene	State wide	Akoko NE, Ak	500,000,000	30,000,000
Treasury House/Project financial management Unit Building	AG's Office	Akure	Akure South	500,000,000	500,000,000
Purchase of Medical Equipment and Ambulance	UNIMEDTH	Ondo, Akure	Akure South	450,000,000	250,000,000
UNICEF Support Programme (women & children)	MEP & B	State wide	Akoko NE, Ak	441,700,000	250,000,000
Public Waste Collection across Major Cities	Waste Management Agency	State wide	Akure South	380,000,000	380,000,000
Renovation of Secondary School Buildings	Ministry of Education, Science and Technology	State wide	Akoko NE, Ak	330,000,000	95,000,000
Electrification of Rural Areas	Electricity Board	State wide	Odigbo, Akok	250,000,000	172,500,000
Provision of Relief Materials to Victims of Natural Disasters in the State	SEMA	State wide	18 LGAs	250,000,000	250,000,000
Completion of Pension House	Pension Commission	Akure	Akure South	215,000,000	-
REDD+ Programme Accross the State	REDD+ Office (Natural Resources)	State wide	Ondo East	200,000,000	-
Development and Management of Ondo State Free Trade Zone	ONDIPA	Araromi	Ilaje	200,000,000	100,000,000
Maintenance, Renovation, Furnishing of Hospitals & Other Health Facilities.	HMB	State wide	Akure South	170,000,000	170,000,000
Purchase of Fire Fighting Trucks (2nos)	Ministry of Works and Infrastructure	Akure	Akure South	167,000,000	-
Purchase of Beds & Mattresses, Nurse and Patient Dresses for all SSH & GHS	HMB	State wide	Akure South	110,000,000	95,000,000
Renovation of Courts and Judges Quarters	Judiciary	Akure	Akure South	110,000,000	40,000,000
Procurement of Polymerase Chain Reaction Machine (COBAS 4800 Instrument)	ODSACA	Akure	Akure South	92,000,000	92,000,000
Renovation of Government Technical Colleges in the State	Board of Adult, Technical and Voc Edu	Ikare, Owo, Ak	Akure South	80,000,000	-
Support for Mini Grid	Office of Public Utilities	State wide	Akoko NE, Ak	55,000,000	52,000,000
Mineral investigation/exploration	Ministry of Environment	State wide	Akoko NE, Ak	50,000,000	5,000,000
Agro-Women Initiative	ADP	State wide	Akure South	40,000,000	40,000,000
Facilitation of Alape Port/Igodan-Lisa Aerodrome	Office of Transport	Alape	Ilaje	40,000,000	20,000,000
Purchase/Reconfiguration and Repairs of Towing Trucks	Office of Transport	Ore, Ikare, Owo	Akure North	30,000,000	10,000,000
Procurement of Agro-Inputs	Agric Input Agency	State wide	Akure South	23,000,000	23,000,000
18-Seater Bus for the Physically Challenged Persons HQs Office	Agency for the Welfare of the Physically Challenged Persons	Akure	Akure South	22,000,000	-
Automatic weather Station to assist farmers	Agro-Climatology Agency	Akure	Akure South	16,000,000	-
Total Top Capital Projects 2020	21				37,600,172,368
Total Capital Projects 2020					51,355,288,932
% share of total top capital projects vs. capital projects for 2020					73.22%
Total Budget 2020					151,438,000,000
% share of total top capital projects vs. total budget for 2020					24.83%

Top 5 Capital Projects : 2020 Approved Budget	Amount
Project	Approved Amount
Rehabilitation/Construction of State Highways	11,036,000,000
Agri-Business Project (Youth in Agric Programme)	5,550,000,000
Provision of Potable Water across the State (AFDB project)	5,550,000,000
Provision of Security Hardware	4,000,958,860
Renovation of Primary Schools	3,054,768,158
Other Capital Projects	51,278,316,306
Total of top 5 Capital Projects	29,191,727,017
Total Capital	80,470,043,324
Total Recurrent	107,388,481,949
Total Expenditure	187,858,525,273

CITIZENS' OBLIGATIONS

Efficient service delivery and good governance by government are largely dependent on roles played by the citizens. To this extent, for the state government to be able to provide the itemized projects in 2020, 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 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