



Budget Of Growth

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's expenditure meant for monthly payment of salaries of government workers, payment of interest on debts and daily running of Ministries, Extra-Ministerial Departments and Agencies of Government.

Capital Expenditure is the part of government's expenditures meant for developmental projects like construction of roads, schools, hospitals, 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's 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 government over a period of time.

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

Revenue is the fund generated by the government over a specified period.

Social Contribution and Social Benefits is part of the estimate statutorily used to pay Pensions Gratuities, 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 expenses. This is the amount authorized by government and accessed by the agency after due procurement process has been fulfilled.

Statutory Allocation is the allocation to the State from the Federation Accounts. It is determined by Federation Accounts 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.

IPSAS: International Public Sector Accounting Standards

JMPPR is the acronym for the 5 cardinal policies of the current state government.

JMPPR:

J - Job Creation through Agriculture, Entrepreneurship and Industrialization.

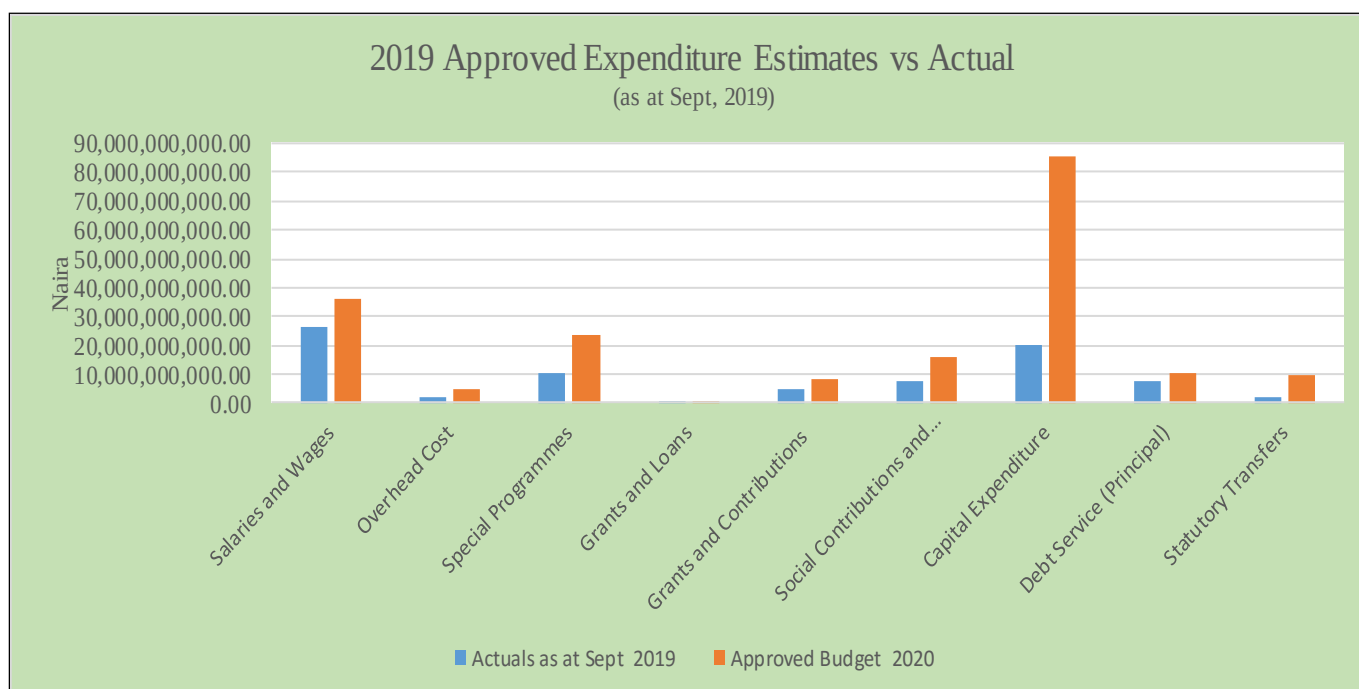
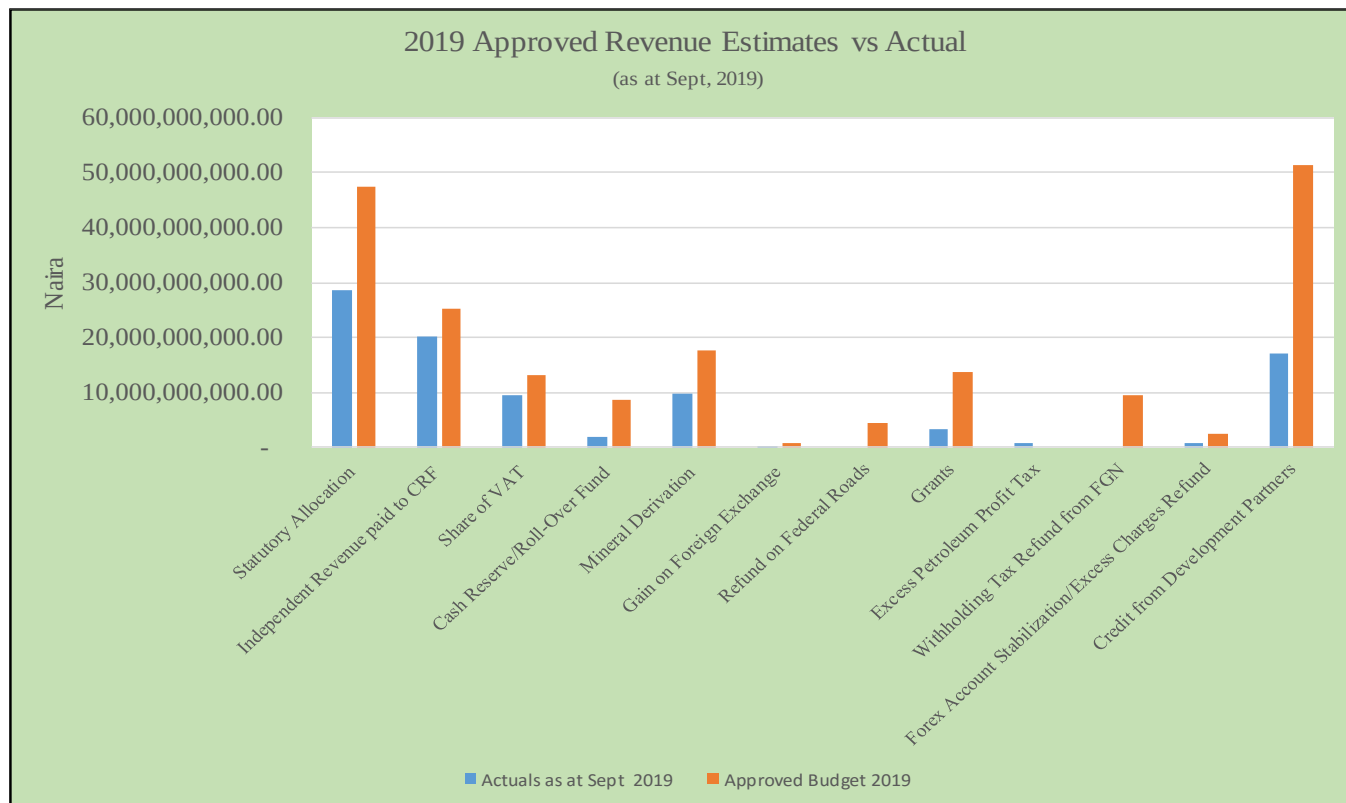
M - Massive Infrastructural Development and Maintenance

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



2020 BUDGET



N187.859bn

Total Budget Estimates

General Framework

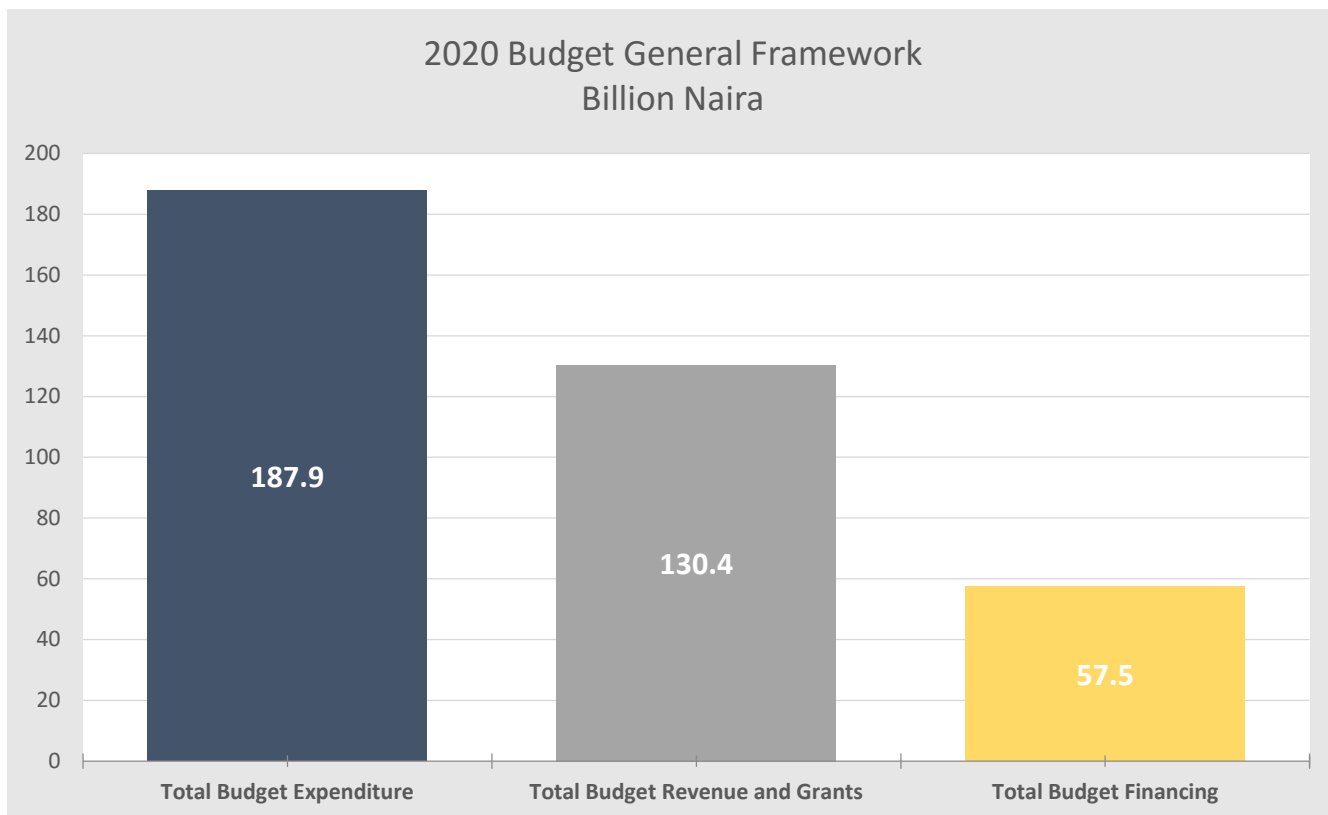
Year 2020 Budget Summary



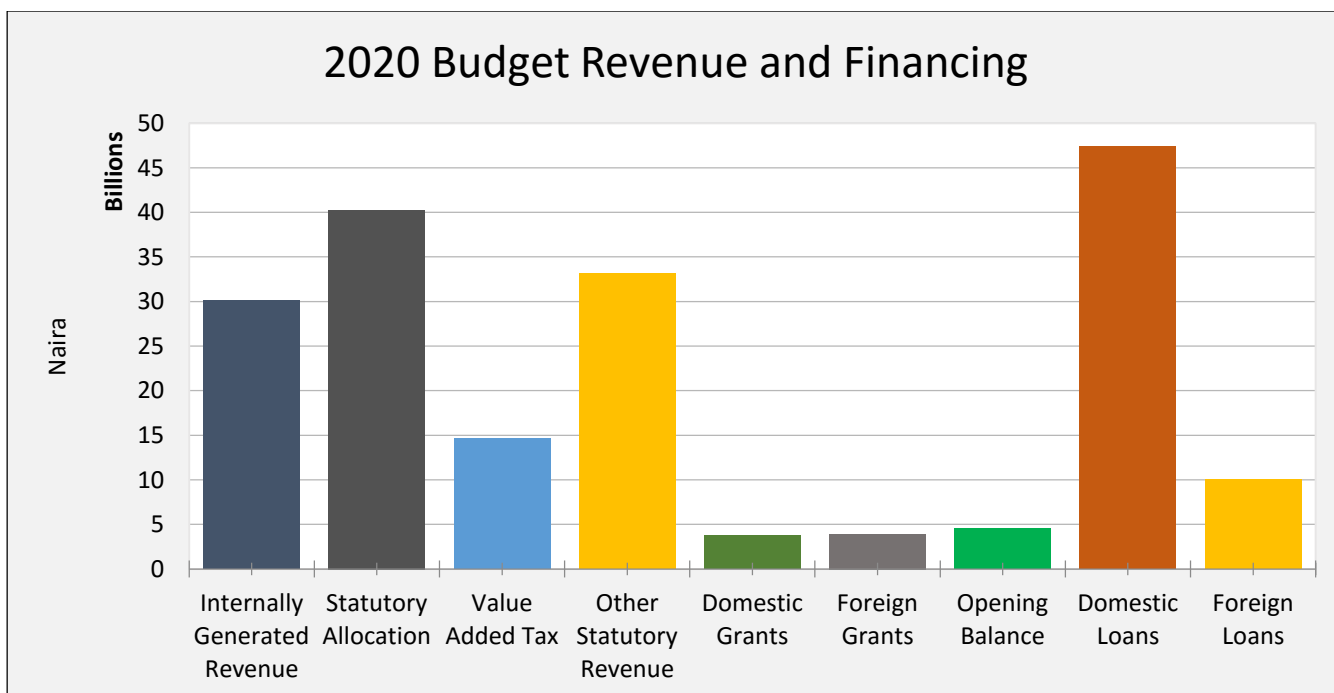
₦187.859 Billion
Total Budget Figure

₦130.376 Billion
Total Revenue
excluding Loans

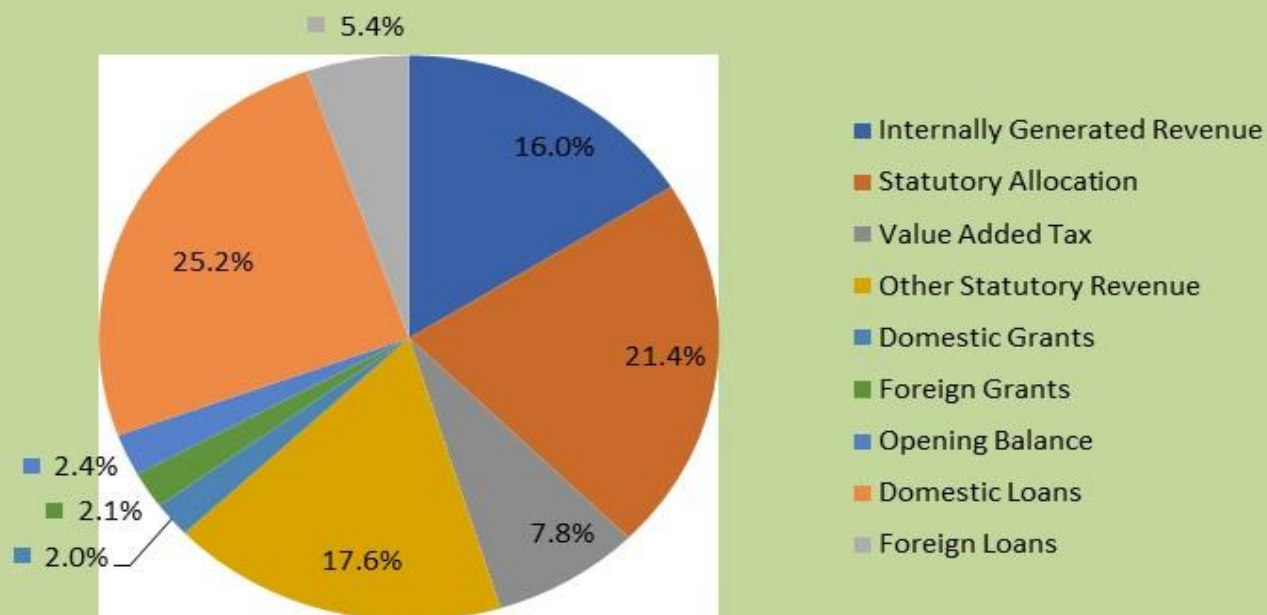
₦57.483 Billion
Budget Deficit



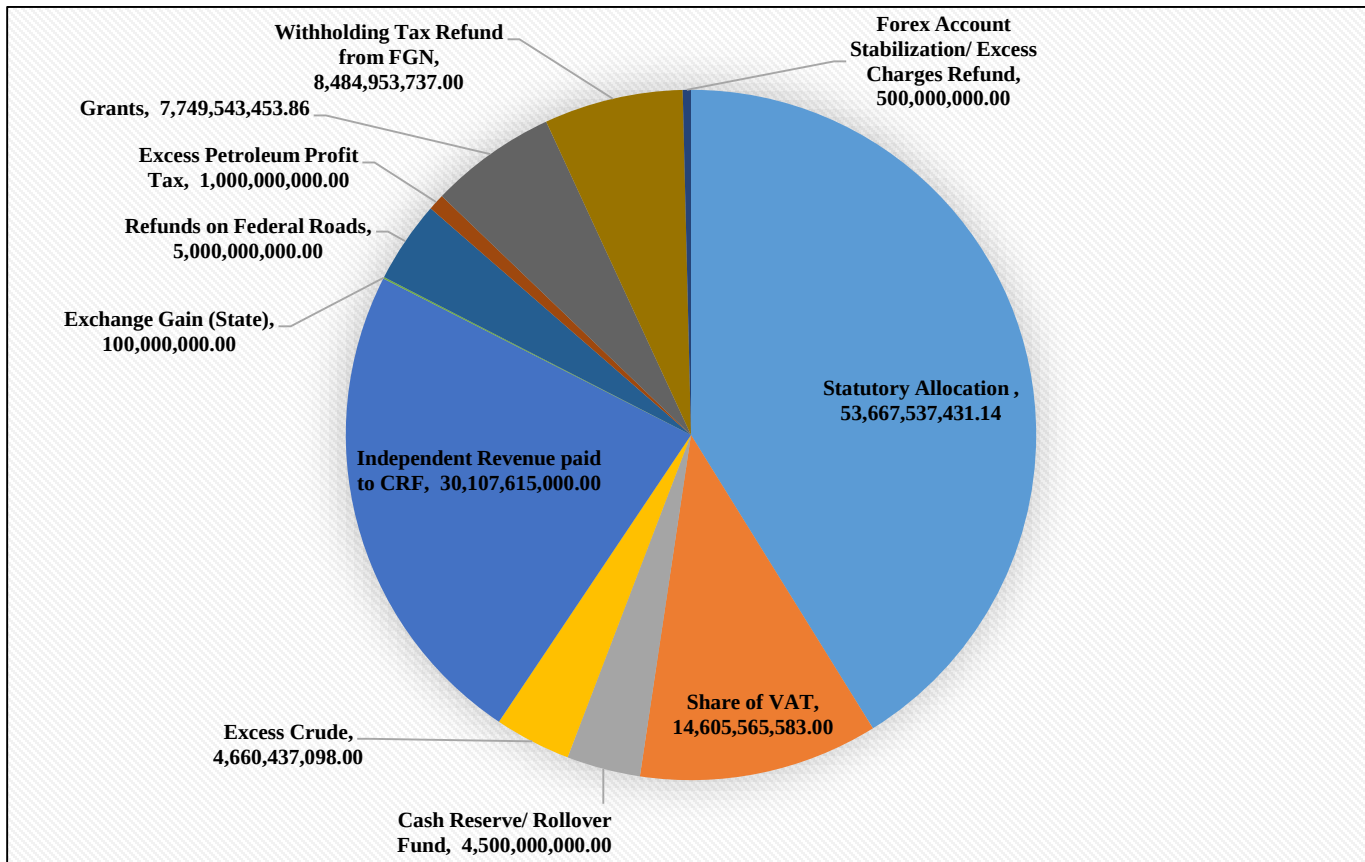
2020 Total Revenue Estimates and Financing: ₦187,858,525.273.00



2020 Budget Revenue and Financing

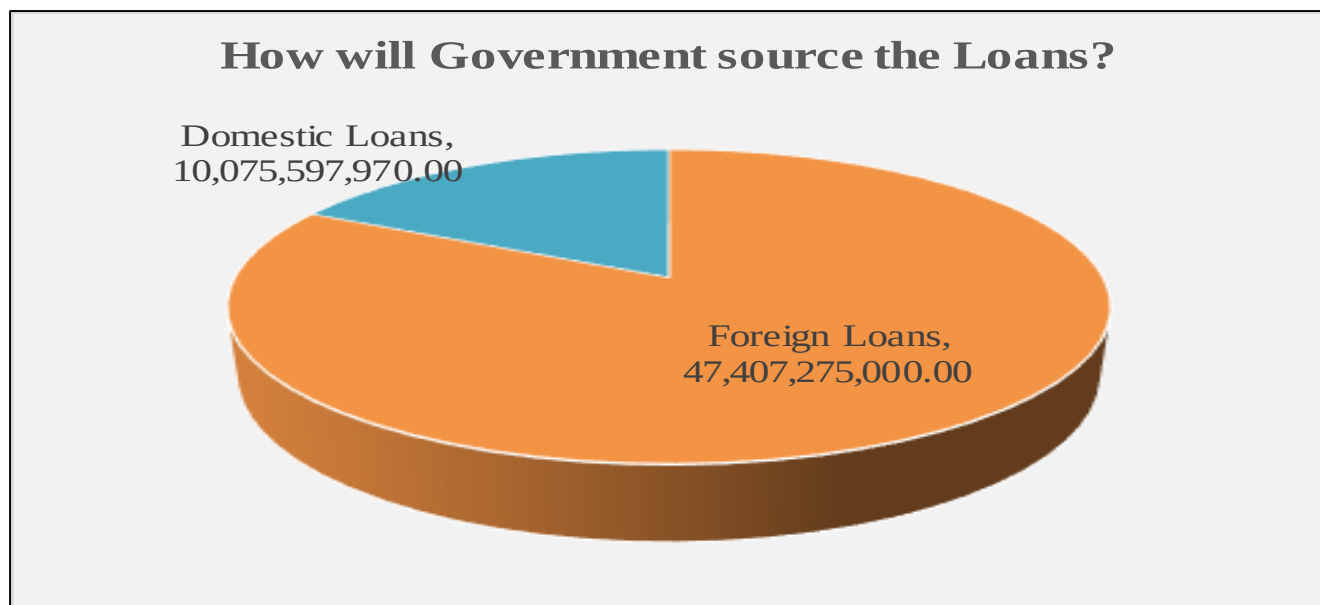


SOURCES OF FUND OUTSIDE OF BORROWING

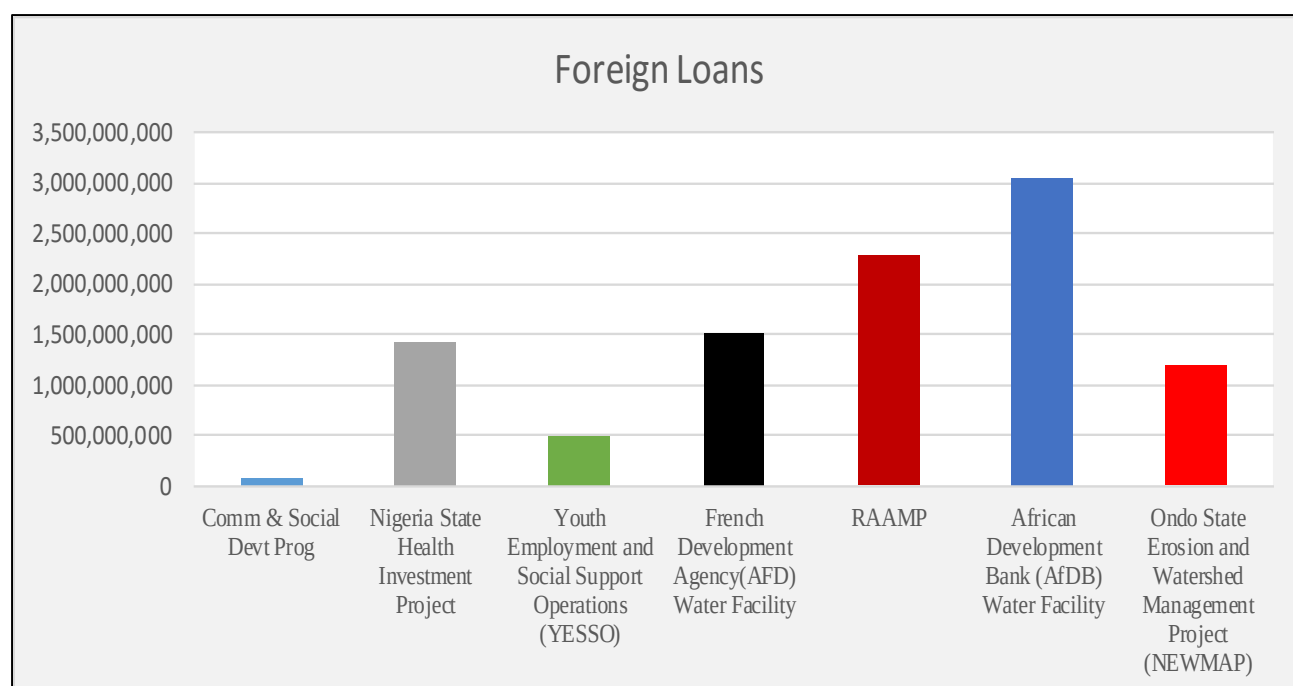
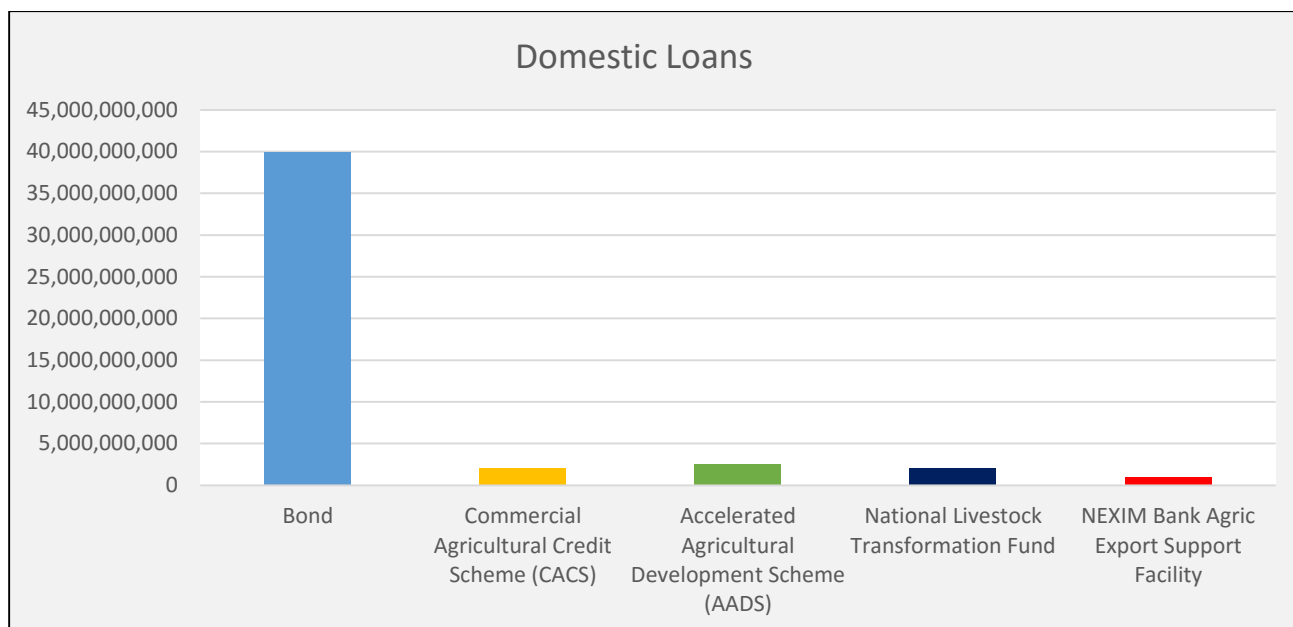


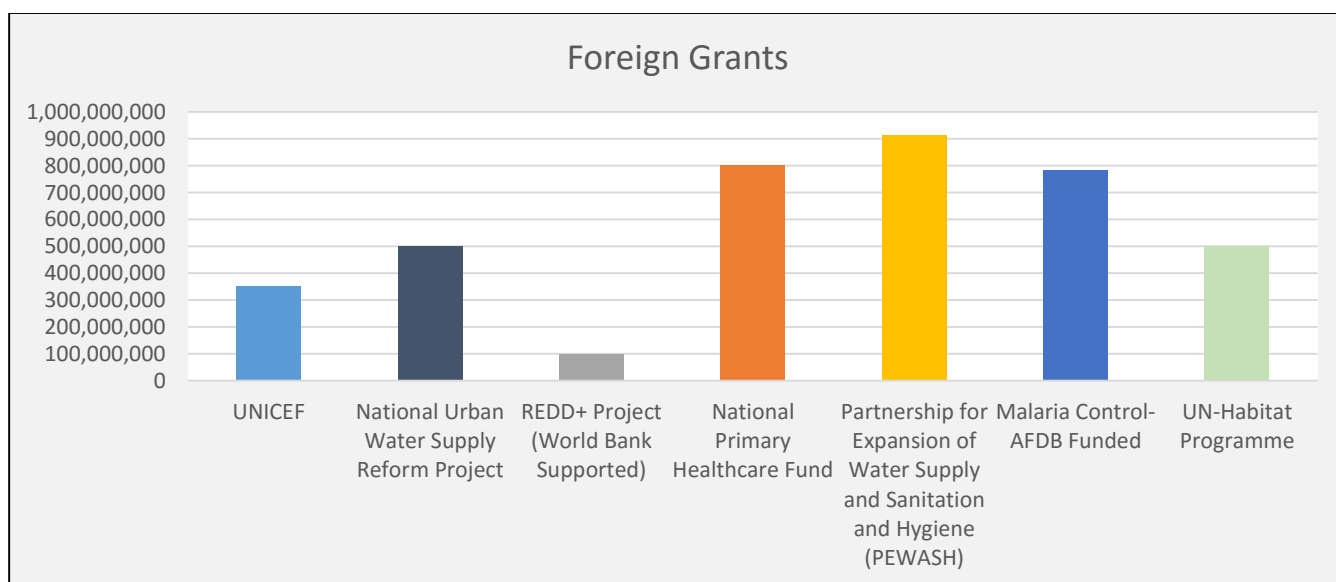
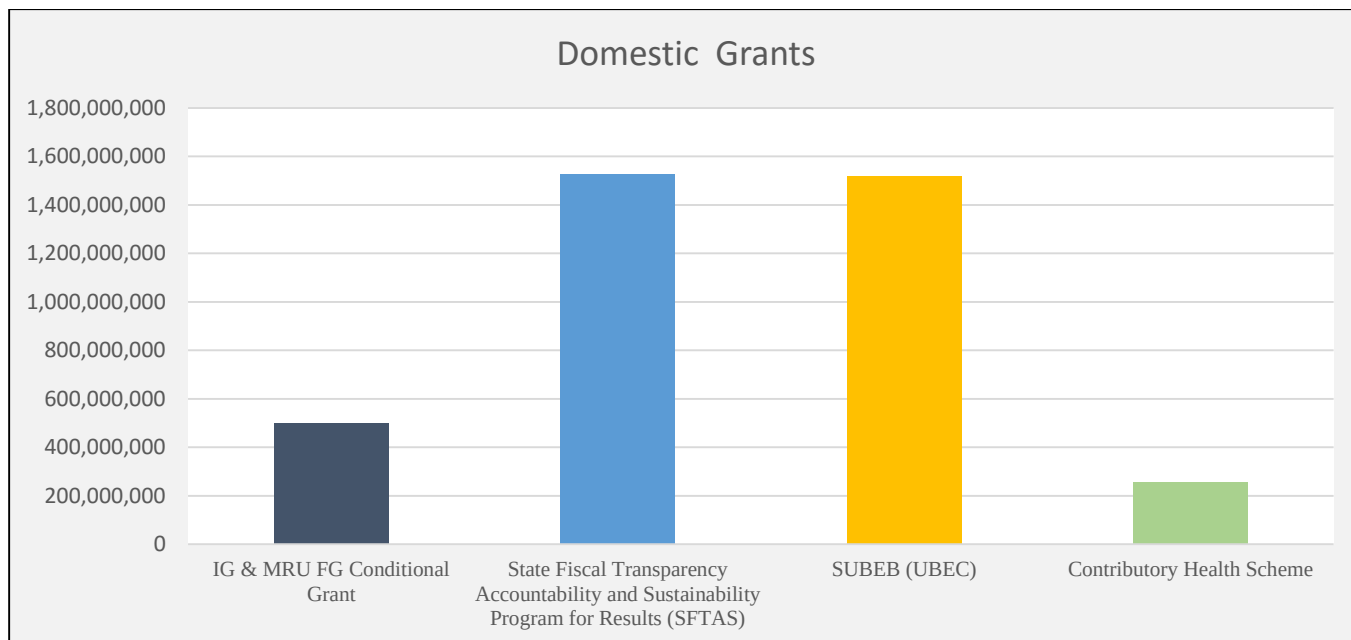
The Total budget amounts to ₦130,375,652,303.00 without borrowing.

BORROWED FUNDS



Total amount to be borrowed: ₦57,482,872,970.00

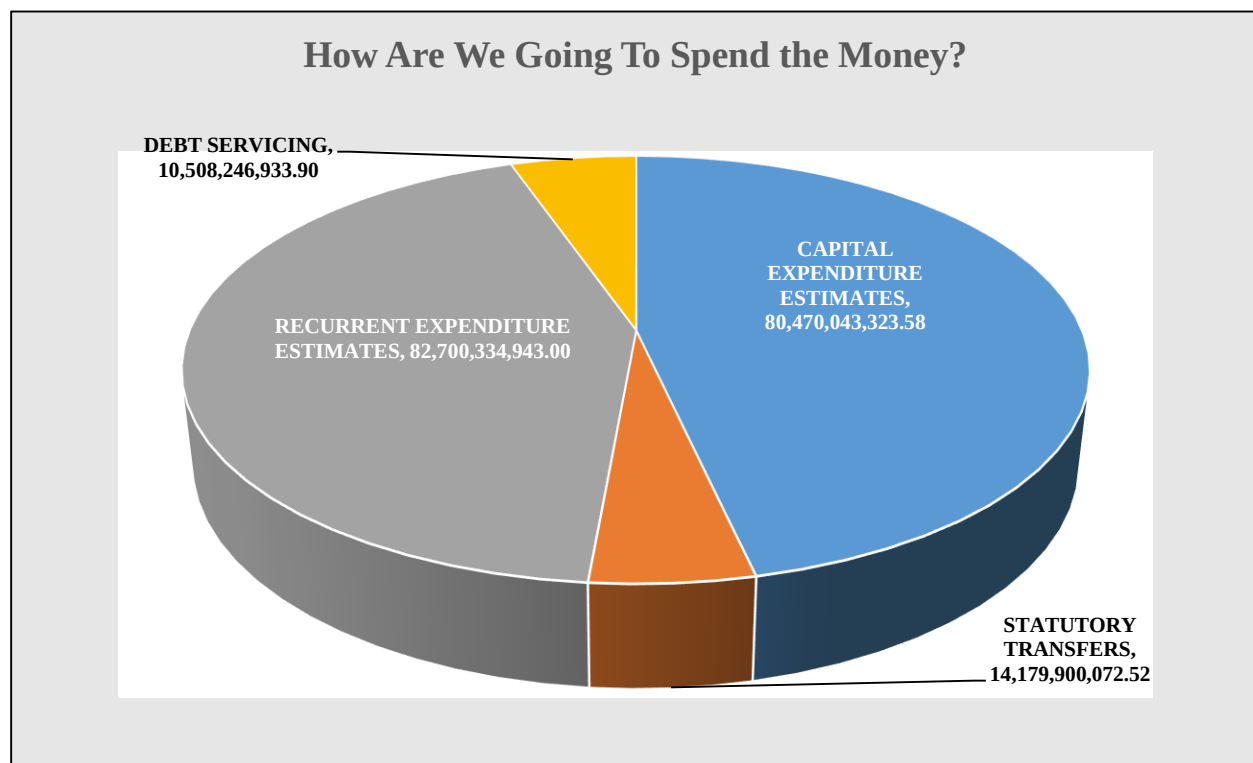




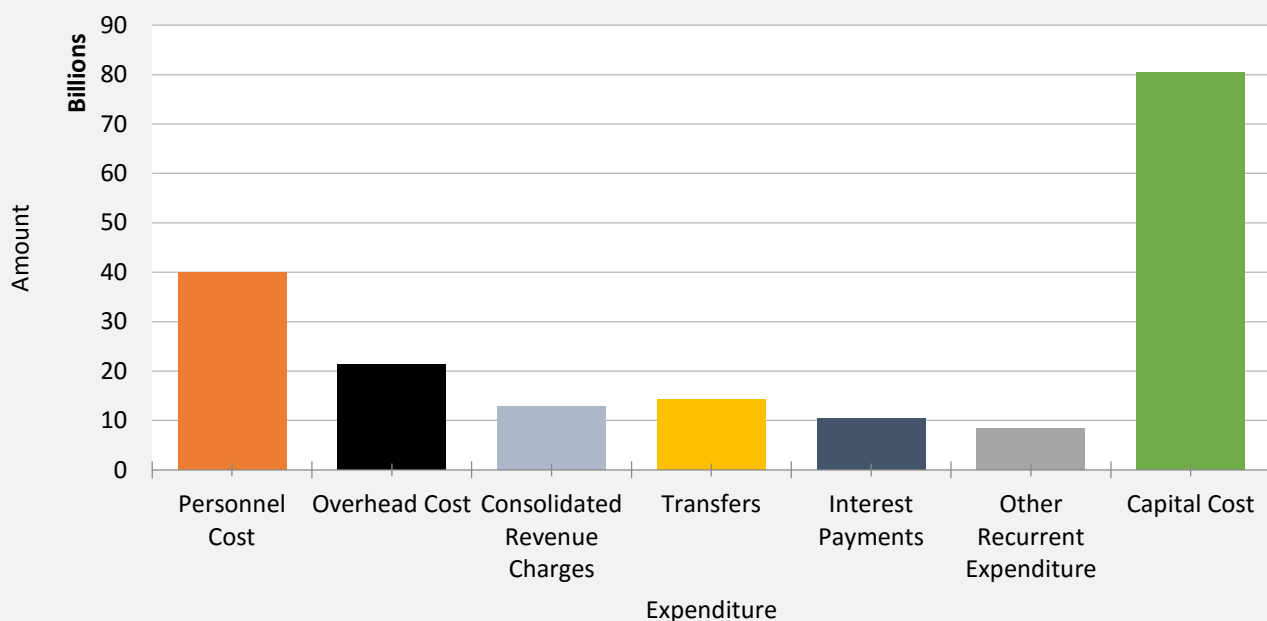
HOW WILL GOVERNMENT SPEND THE MONEY?



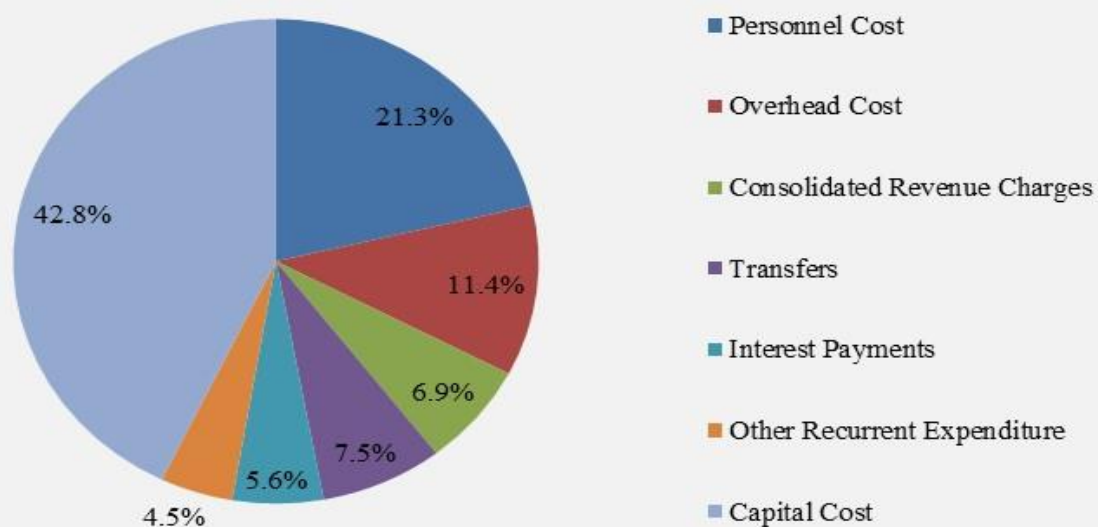
HOW DID GOVERNMENT ALLOCATE THE FUNDS?



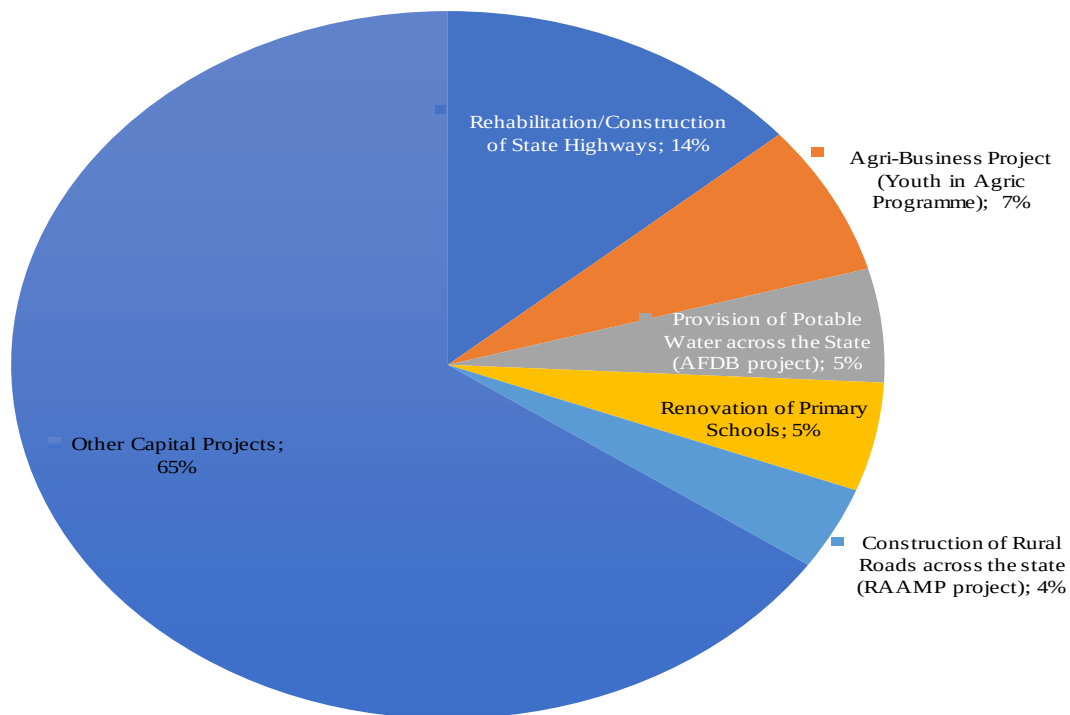
2020 Budgeted Expenditure



Expenditure type as % of total 2020 budget

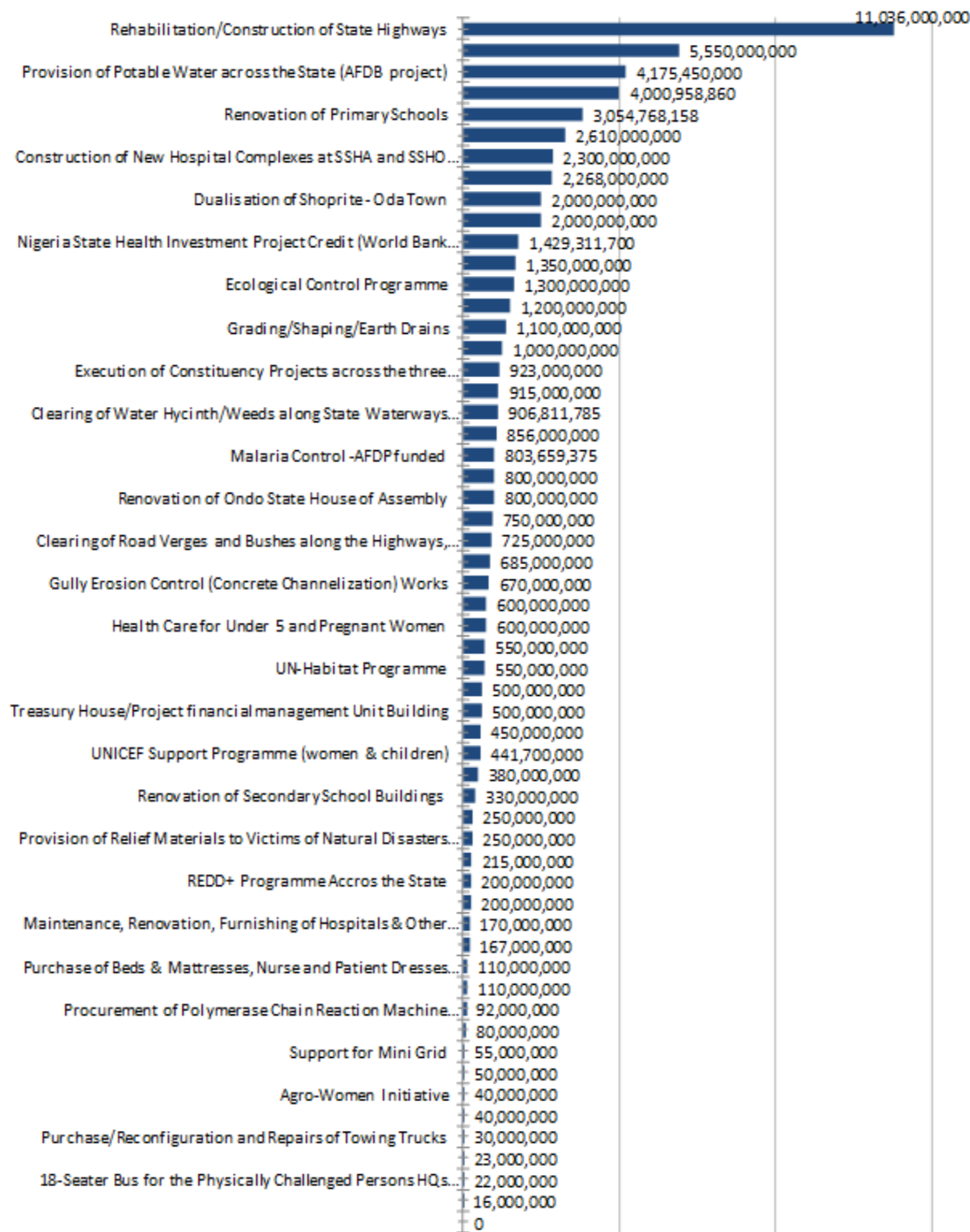


2020 Capital Project Allocation - Top 5 and Other Capital Projects

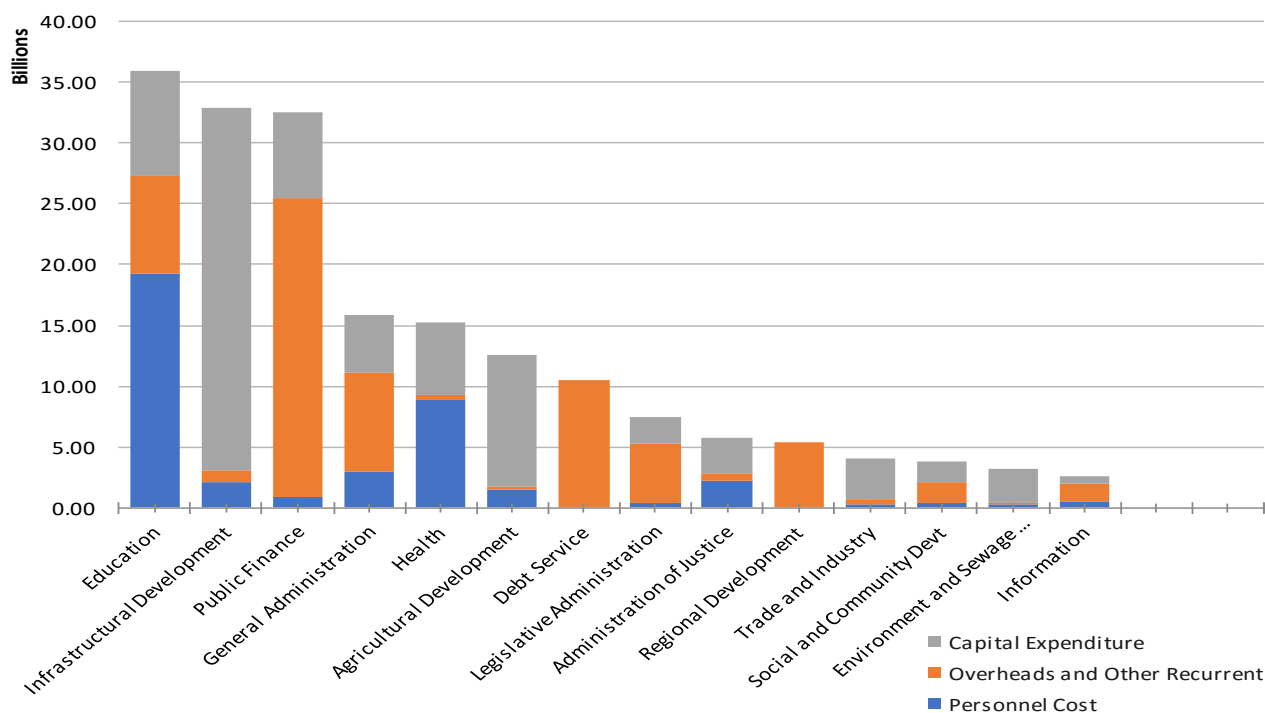


Note: Overhead cost in this graph is inclusive of Special Programmes

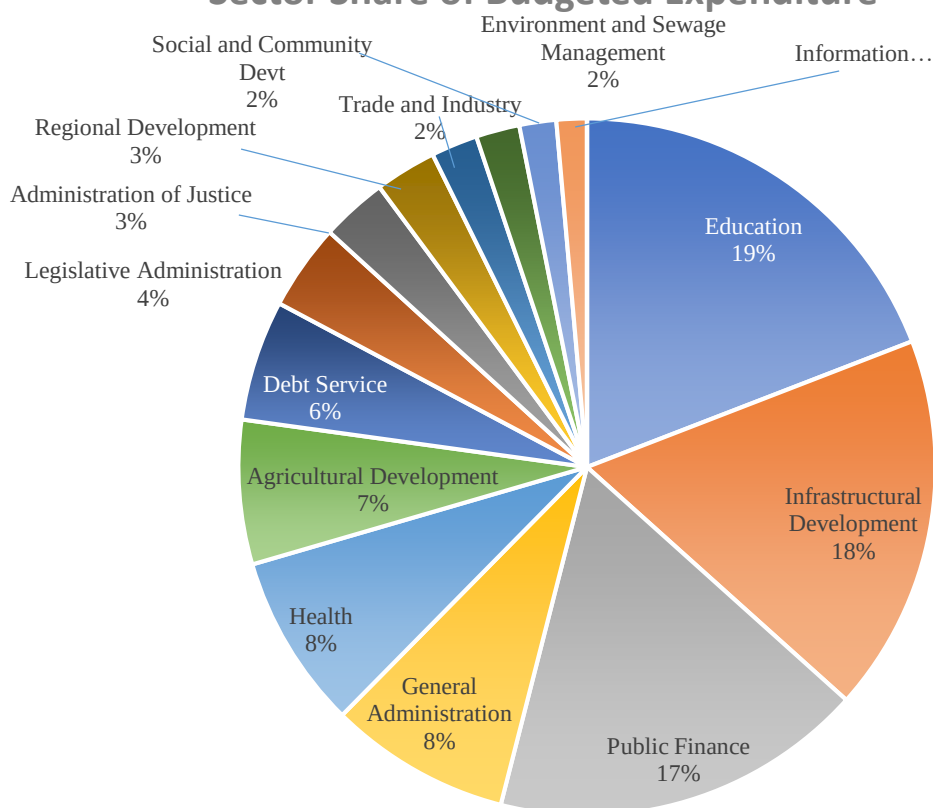
Top 2020 Capital Project Allocations



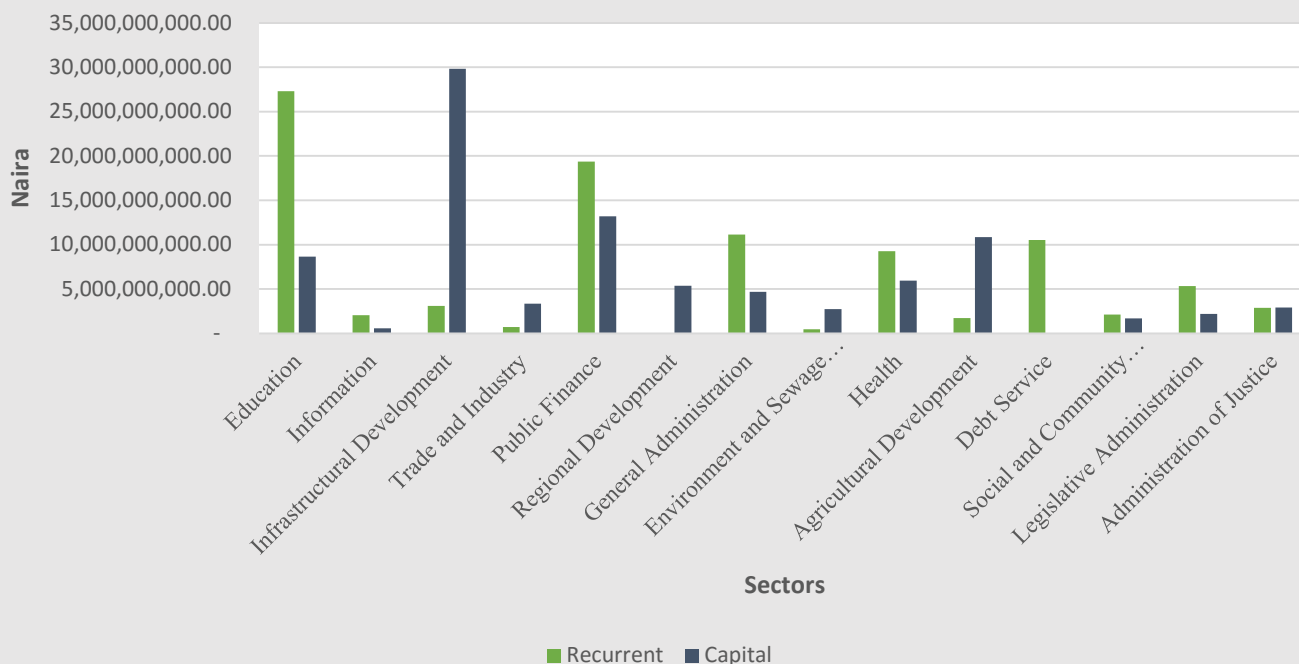
2020 Sectoral Budgeted Expenditure Allocation



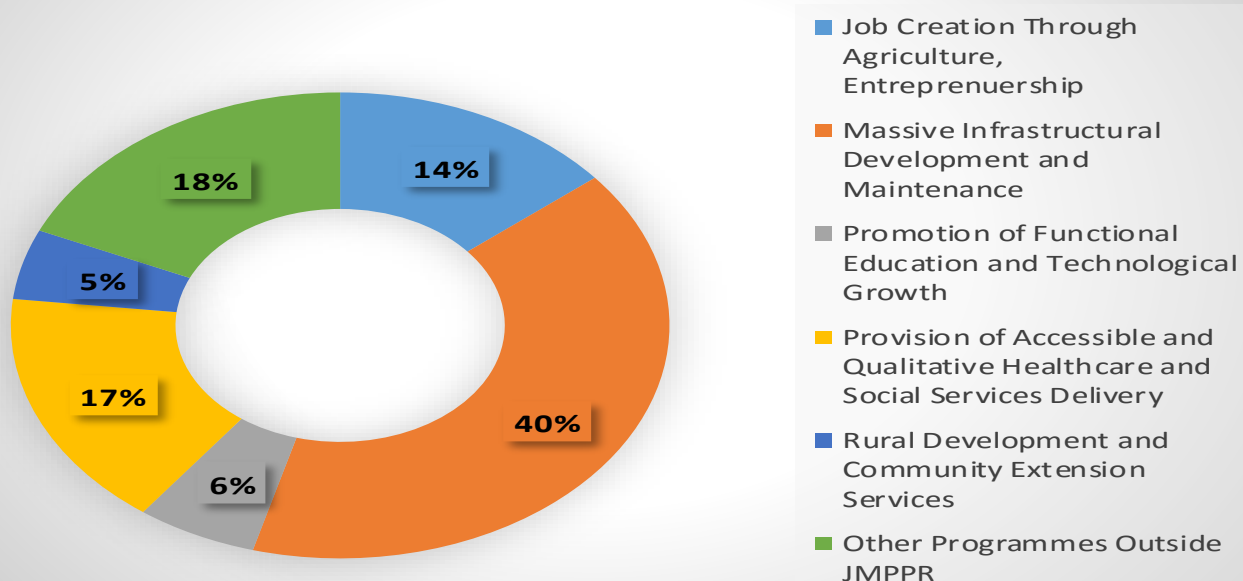
Sector Share of Budgeted Expenditure



Sectoral Allocation (Recurrent vs Capital)



Capital Allocation Based on State Government Policy (JMPPR)



Top Capital Projects : 2020 Proposed Budget				
Project	Line Ministry/Agency	Location(s)	LGA(s)	Amount
Rehabilitation/Construction of State Highways	Ministry of Works and Infrastructure	State wide	State wide	11,036,000,000
Agri-Business Project (Youth in Agric Programme)	OSAEC	State wide	State wide	5,550,000,000
Provision of Potable Water across the State (AFDB project)	Water Corporation	State wide	State wide	4,175,450,000
Provision of Security Hardware	MoF	State wide	State wide	4,000,958,860
Renovation of Primary Schools	SUBEB	State wide	State wide	3,054,768,158
Construction of Rural Roads across the state (RAAMP project)	RAAMP Office	State wide	State wide	2,610,000,000
Construction of New Hospital Complexes at SSHA and SSHO to create Specialist Clinic, General Outpatient Clinic, Accident and Emergency Department, Emergency Theater and Office Spaces	UNIMEDTH	Akure, Ondo	Ondo Wes	2,300,000,000
Provision of Potable Water across the State (AFD project and National Water Scheme)	Water Corporation	State wide	State wide	2,268,000,000
Dualisation of Shoprite - Oda Town	Ministry of Works and Infrastructure	Akure ,Oda	Akure Sou	2,000,000,000
National Livestock Transformation Project for youths and women	Min of Agriculture	State wide	State wide	2,000,000,000
Nigeria State Health Investment Project Credit (World Bank Assisted)	PHC Board	State wide	State wide	1,429,311,700
Building of new High Court Complex	Judiciary	Akure	Akure Sou	1,350,000,000
Ecological Control Programme	Newmap Office (Environment)	State wide	State wide	1,300,000,000
Allocation of the Direct Labour Engineering Unit(DILEU) Ministry of Works	Ministry of Works and Infrastructure	State wide	State wide	1,200,000,000
Grading/Shaping/Earth Drains	Ministry of Works and Infrastructure	State wide	State wide	1,100,000,000
Youth and Women Empowerment through micro credit	Micro Credit Agency	State wide	State wide	1,000,000,000
Execution of Constituency Projects across the three senatorial districts of the State	Directorate of Rural and Community Devt	State wide	State wide	923,000,000
Partnership Expanded Water Sanitation and Hygiene (PEWASH) (Draw Down)	RUWASSA	State wide	State wide	915,000,000
Clearing of Water Hycinth/Weeds along State Waterways and Allied Matters	Office of Transport	Ilaje, Eseodo	Ilaje, Eseod	906,811,785
Re-imbursement to PHCs and Hospitals (Free Health for Pregnant Women, Physically Challenged persons and Under 5)	Contributory Health Commission	State wide	State wide	856,000,000
Malaria Control -AFDP funded	Ministry of Health	State wide	State wide	803,659,375
National Primary Health Care fund Drawdown	PHC Board	State wide	State wide	800,000,000
Renovation of Ondo State House of Assembly	ODHA	Akure	Akure Sou	800,000,000
KAMOMI AKETI Accelerated Water Scheme	RUWASSA	State wide	State wide	750,000,000
Clearing of Road Verges and Bushes along the Highways, Clearing/Deceitation to Drains via Direct Labour	Ministry of Works and Infrastructure	State wide	State wide	725,000,000
Establishment/Management of Deep Sea Port	ONDIPA	Araromi	Ilaje	685,000,000
Gully Erosion Control (Concrete Channelization) Works	Ministry of Environment	State wide	State wide	670,000,000
Maintenance of Urban and Rural Roads in Ondo State	Public Works Dept	State wide	State wide	600,000,000
Health Care for Under 5 and Pregnant Women	Contributory Health Commission	State wide	State wide	600,000,000
Youth Empliment and Social Support Programme	YESSO Office	State wide	State wide	550,000,000
UN-Habitat Programme	Min of Physical planning	State wide	State wide	550,000,000
Clean Ondo Campaign Programme	Ministry of Water Resources , Public Sanitation and Hygiene	State wide	State wide	500,000,000
Treasury House/Project financial management Unit Building	AG's Office	Akure	Akure Sou	500,000,000
Purchase of Medical Equipment and Ambulance	UNIMEDTH	Ondo, Akure	Akure Sou	450,000,000
UNICEF Support Programme (women & children)	MEP & B	State wide	State wide	441,700,000
Public Waste Collection across Major Cities	Waste Management Agency	State wide	State wide	380,000,000
Renovation of Secondary School Buildings	Ministry of Education, Science and Technology	State wide	State wide	330,000,000
Electrification of Rural Areas	Electricity Board	State wide	State wide	250,000,000
Provision of Relief Materials to Victims of Natural Disasters in the State	SEMA	State wide	State wide	250,000,000
Completion of Pension House	Pension Commission	Akure	Akure Sou	215,000,000
REDD+ Programme Accross the State	REDD+ Office (Natural Resources)	State wide	State wide	200,000,000
Development and Management of Ondo State Free Trade Zone	ONDIPA	Araromi	Ilaje	200,000,000
Maintenance, Renovation, Furnishing of Hospitals & Other Health Facilities.	HMB	State wide	State wide	170,000,000
Purchase of Fire Fighting Trucks (2nos)	Ministry of Works and Infrastructure	Akure	Akure Sou	167,000,000
Purchase of Beds & Mattresses, Nurse and Patient Dresses for all SSH & GHS	HMB	State wide	State wide	110,000,000
Renovation of Courts and Judges Quarters	Judiciary	Akure	Akure Sou	110,000,000
Procurement of Polymerase Chain Reaction Machine (COBAS 4800 Instrument)	ODSACA	Akure	Akure Sou	92,000,000
Renovation of Government Technical Colleges in the State	Board of Adult, Technical and Voc Edu	Ikare, Owo, Al	Akoko No	80,000,000
Support for Mini Grid	Office of Public Utilities	State wide	State wide	55,000,000
Mineral investigation/exploration	Ministry of Environment	State wide	State wide	50,000,000
Agro-Women Initiative	ADP	State wide	State wide	40,000,000
Facilitation of Alape Port/Igodan-Lisa Aerodrome	Office of Transport	Alape	Ilaje	40,000,000
Purchase/Reconfiguration and Repairs of Towing Trucks	Office of Transport	Ore, Ikare, Ov	Odigbo, Ak	30,000,000
Procurement of Agro-Inputs	Agric Input Agency	State wide	State wide	23,000,000
18-Seater Bus for the Physically Challenged Persons HQs Office	Agency for the Welfare of the Physically Challenged Persons	Akure	Akure Sou	22,000,000
Automatic weather Station to assist farmers	Agro-Climatology Agency	Akure	Akure Sou	16,000,000

N3.800bn

Domestic Grant

N1.525bn

State Federal Transparency
Accountability & Sustainability for
Results (SFTAS)

N1.519bn

SUBEB (UBEC)

N0.500bn

FG Conditional Grant

N0.256bn

Contributory Health Scheme

N3.948bn

Foreign Grant

N0.915bn

Partnership for Expansion of Water
Supply & Sanitation (PEWASH)

N0.800bn

National Primary Health Care
Fund

N0.783bn

Malaria Control - AFDB
Fund

N0.500bn

National Urban Water Supply
Reform Project

N0.500bn

UN-Habitat Programme

N0.350bn

UNICEF

N0.100bn

REDD+ Project (World Bank
Supported)

N47.407bn
Domestic Loans

N39.907bn
Bond

N2.500bn
Accelerated Agricultural
Development Scheme (AADS)

N2.500bn
Commercial Agricultural
Credit Scheme (CACS)

N2.000bn
National Livestock

N1.000bn
NEXIM Bank Agric Export Support

N10.075bn

Foreign Loans

N3.050bn

African Development Bank (AfDB) Water
Facility

N2.300bn

RAAMP

N1.525b

French Development Bank (AFD) Water
Facility

N1.429bn

Nigeria State Health Investment
Project

N1.201bn

Ondo State Erosion & Watershed
Management Project (NEWMAP)

N0.500bn

Youth Empowerment & Social
Support Operations (YESSO)

N0.07b

Community and Social
Development Programme

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 and feedback, please contact:

- Permanent Secretary – 08033527357
- Director Budget – 08035307218
- Assistant Director Budget - 07030292713
- Budget Portal: www.ondobudget.org/budget_information.php
- Public Online Feedback mechanism: <https://forms.gle/DerPqw2NbQzY2nu38>
- 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
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