



Ondo State 2021 Citizens' Budget

Budget of Hope

Ministry of Economic Planning and Budget

January, 2021

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

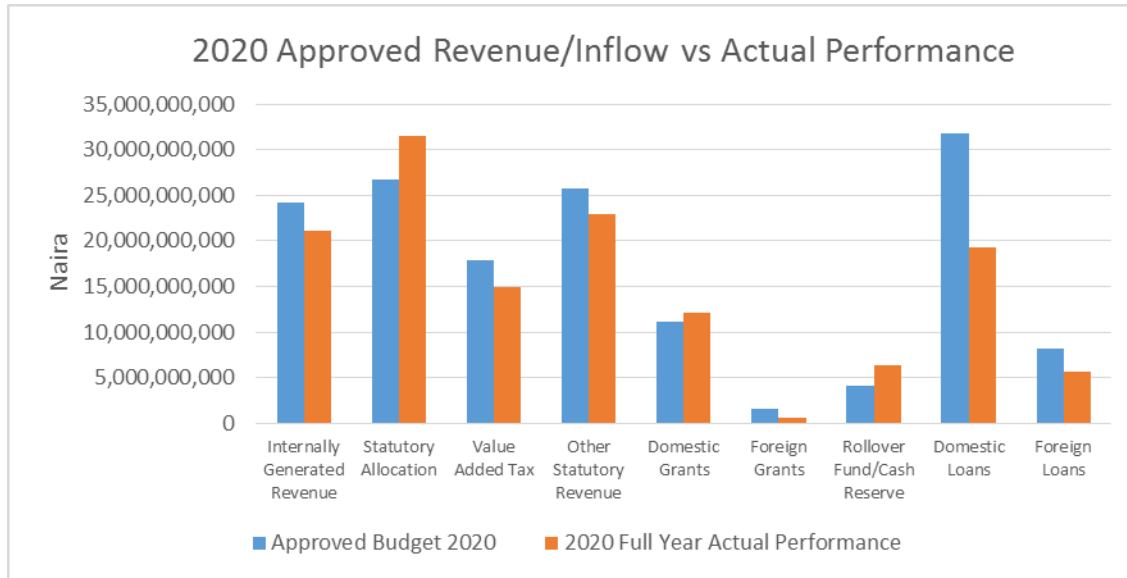
P - Promotion of Functional Education and Technological Growth

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

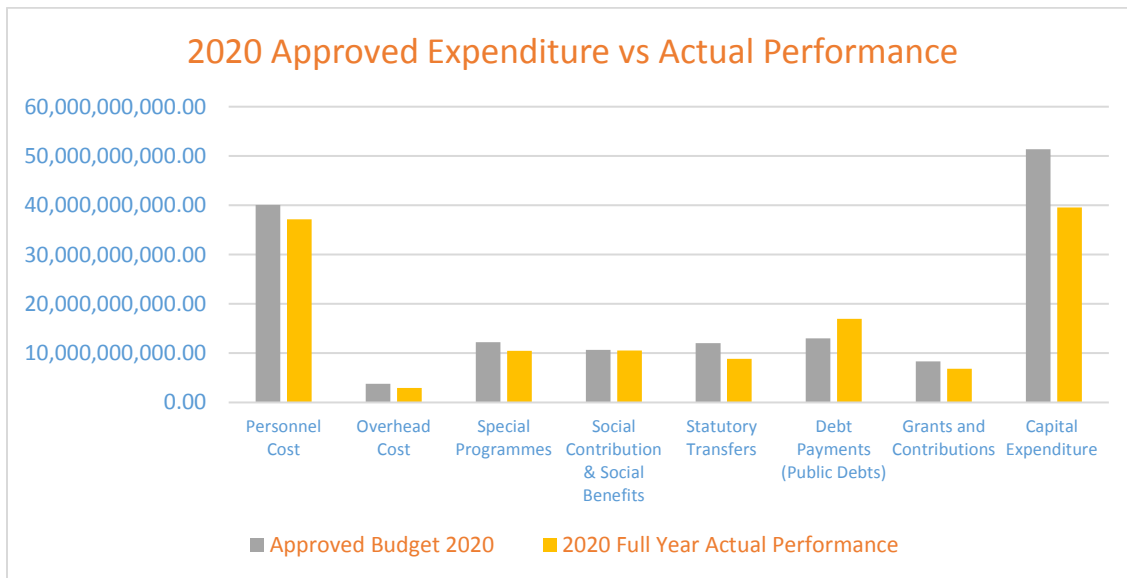
R - Rural Development and Community Extension Services

Year 2020 Budget Performance

Revenue Performance



A. Expenditure Performance

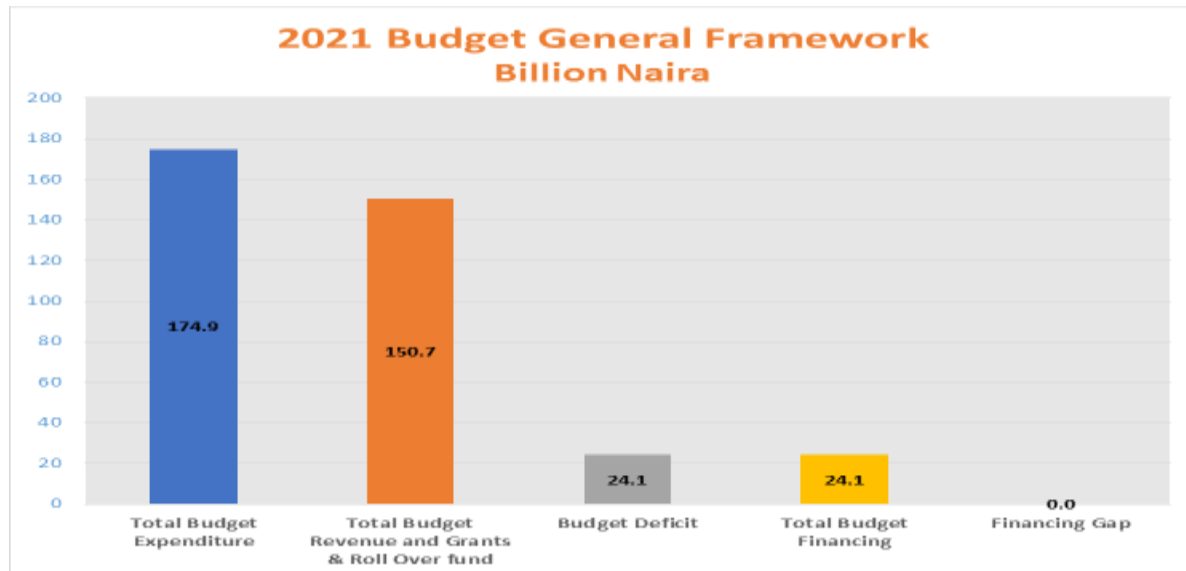


HOW MUCH IS GOVERNMENT GOING TO SPEND IN 2021?



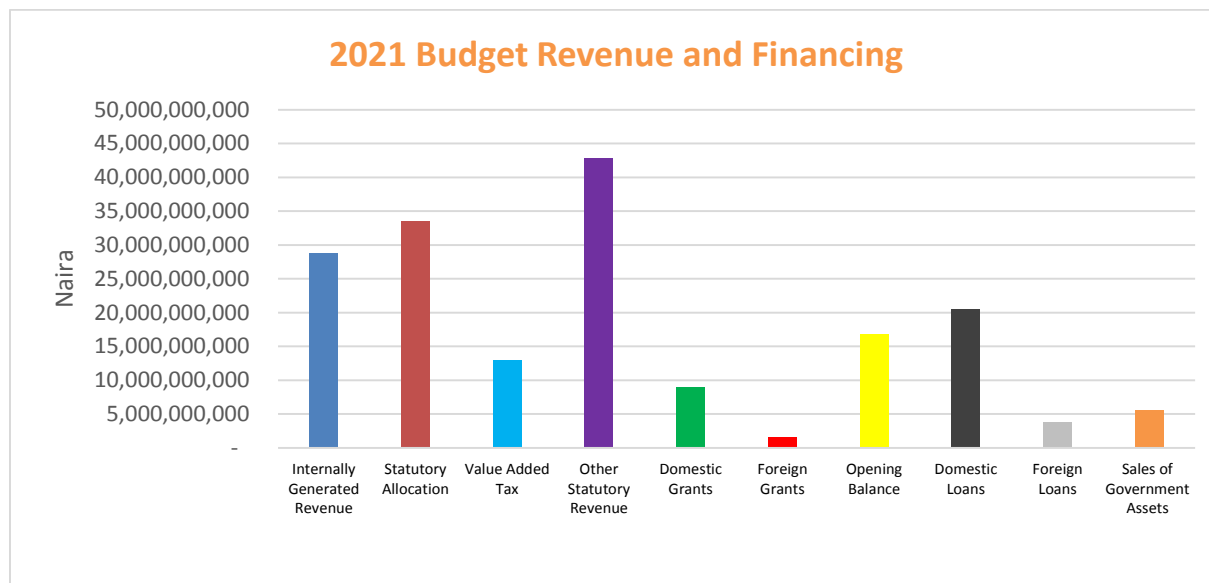
Total Budget Size for 2021: ₦ 174,873,305,525.32

How Does the Budget Look Like?

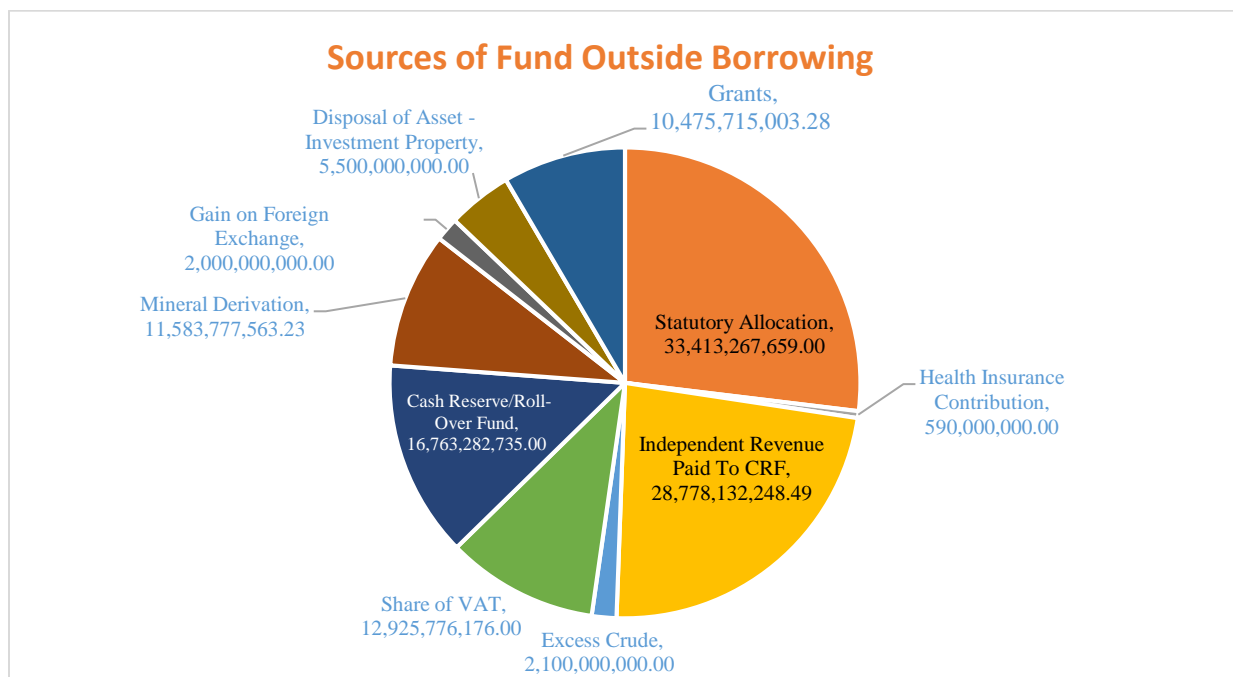
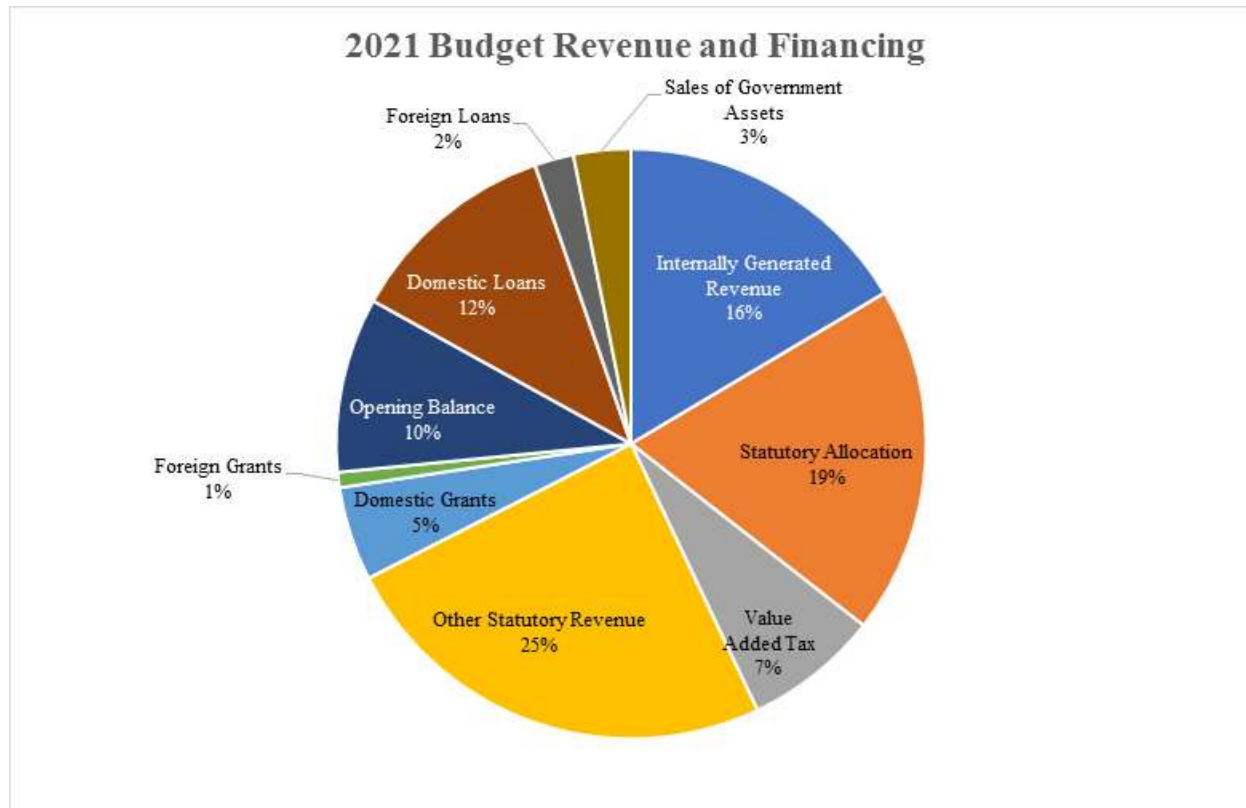


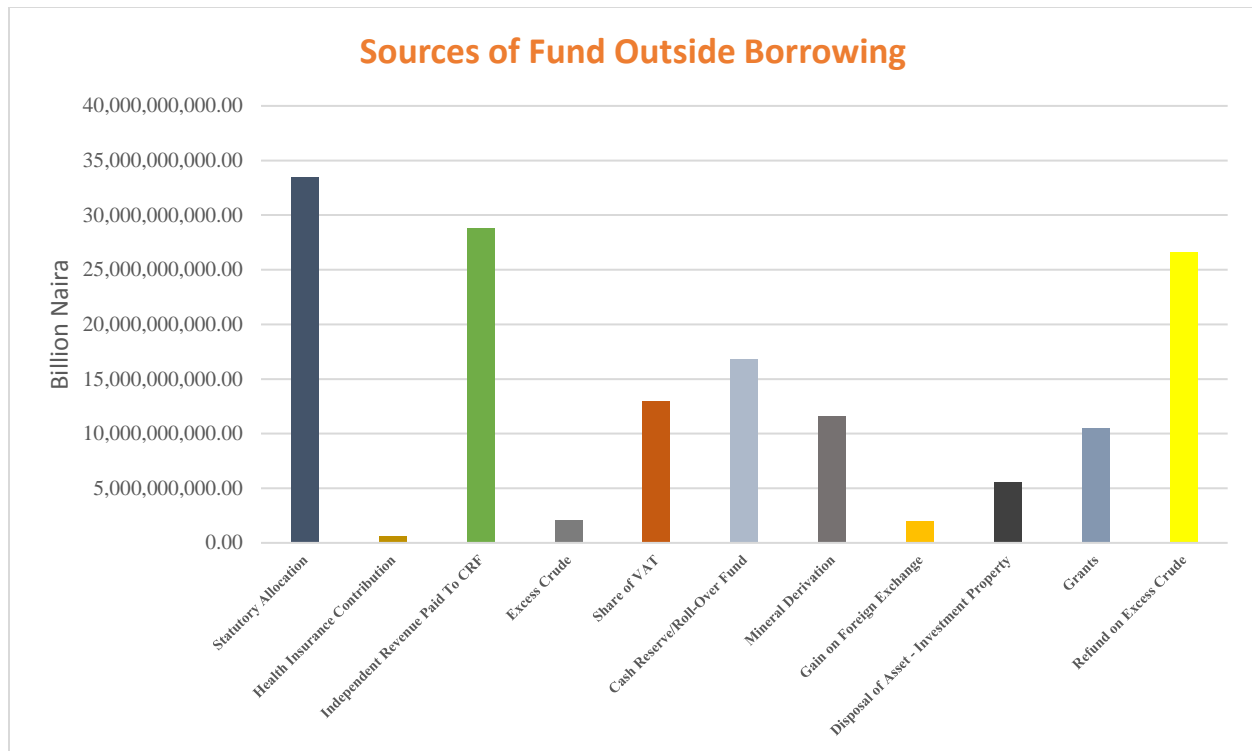
2021 Total Revenue Estimates and Financing: ₦ 174,873,305,525.32

How will Government Get the Money?



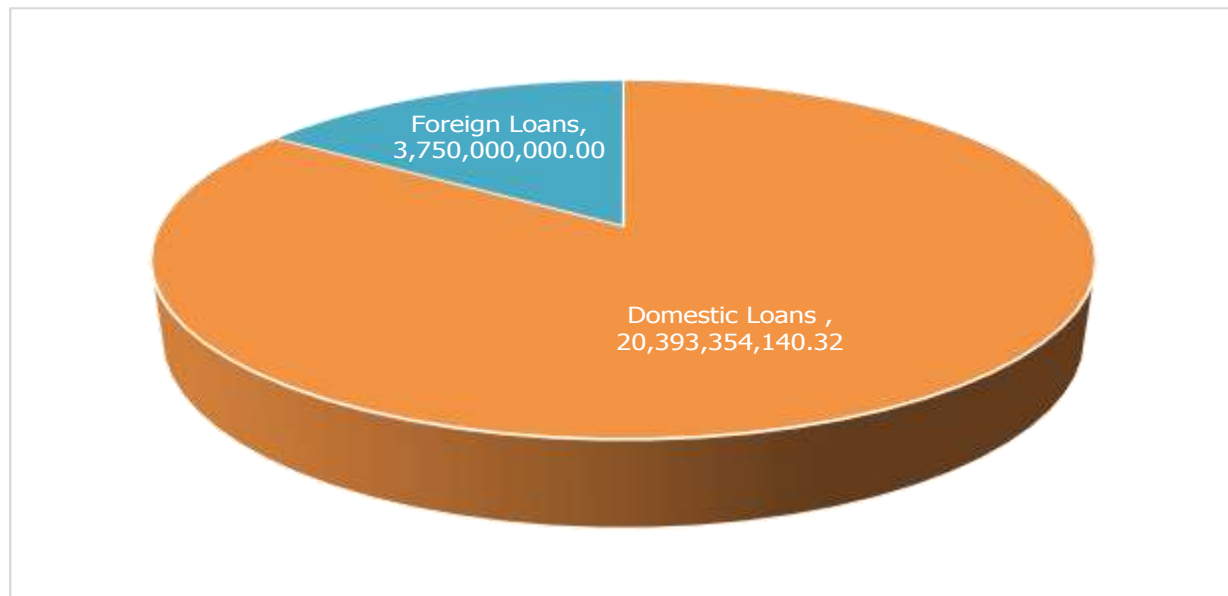
Percentage of Sources of Fund





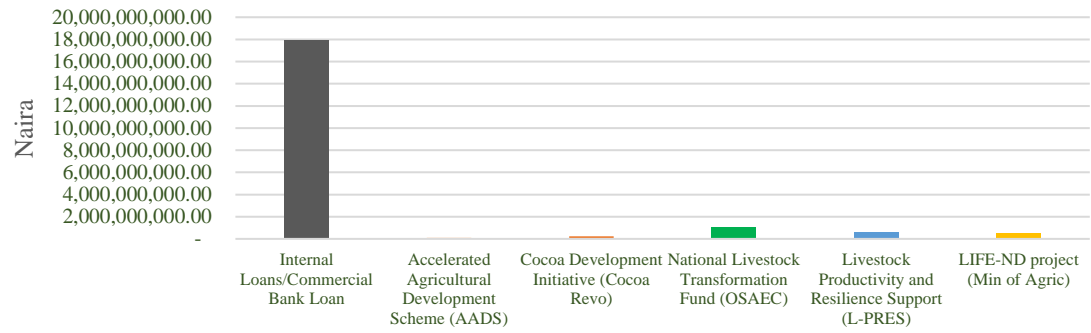
Total budget amounts to **₦150,729,951,385.00** without borrowing.

Borrowed Funds

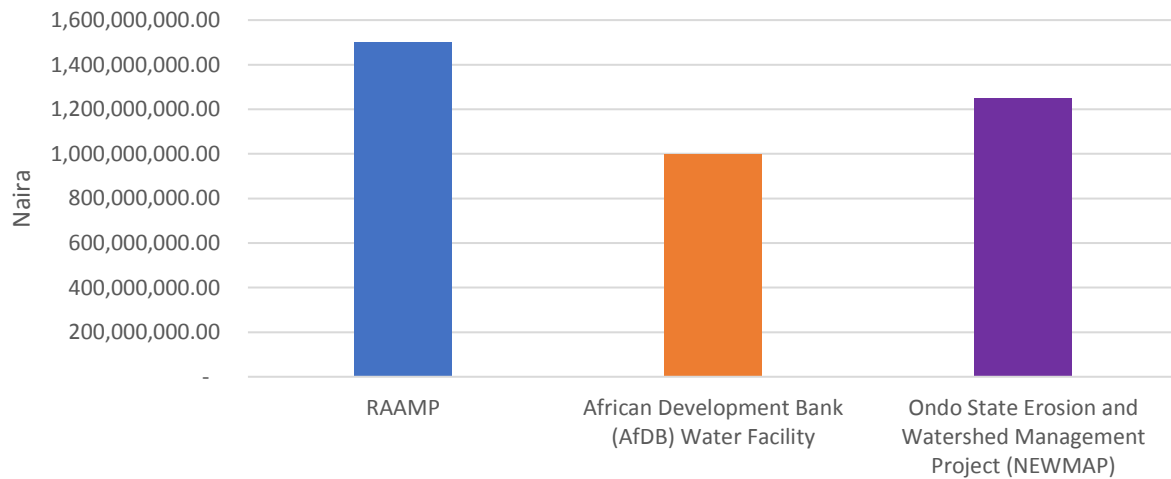


Total amount to be borrowed: **₦24,143,354,140.32**

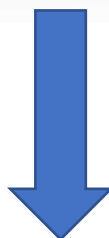
Domestic Loans



Foreign Loans



HOW DID GOVERNMENT ALLOCATE THE FUNDS?



Debt Repayment

₦13,632,855,034.70

Statutory Transfers

₦12,240,588,280.46

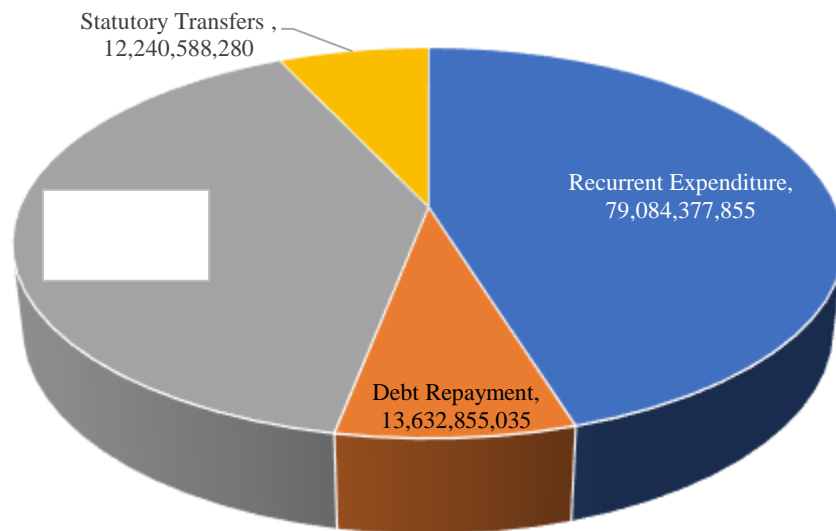
Recurrent Expenditure

₦79,084,377,854.57

Capital Expenditure

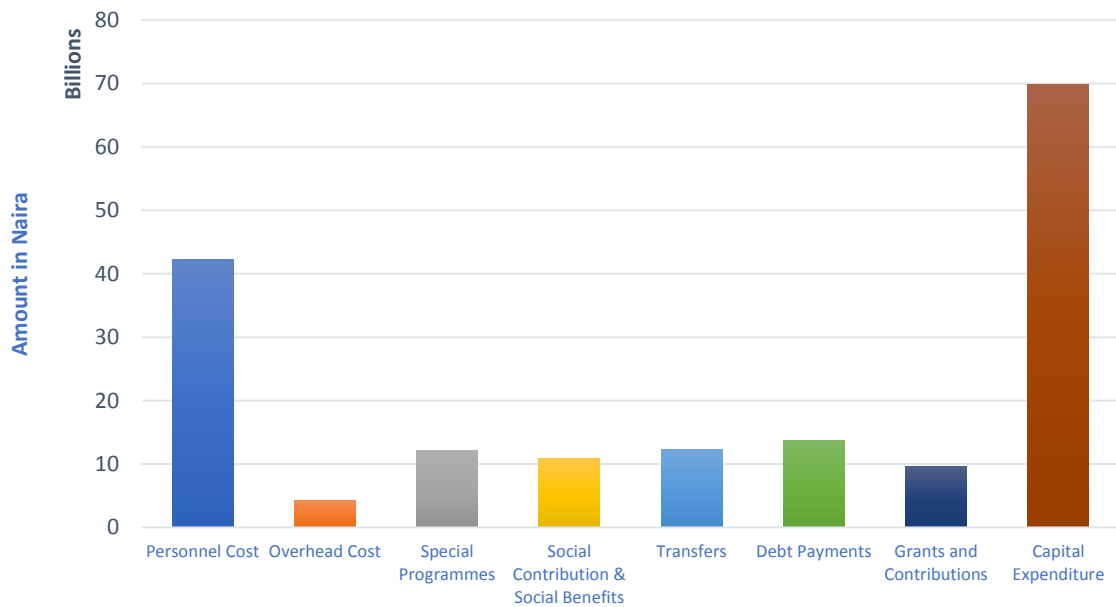
₦69,915,484,355.59

How did Government intend to spend the Money?

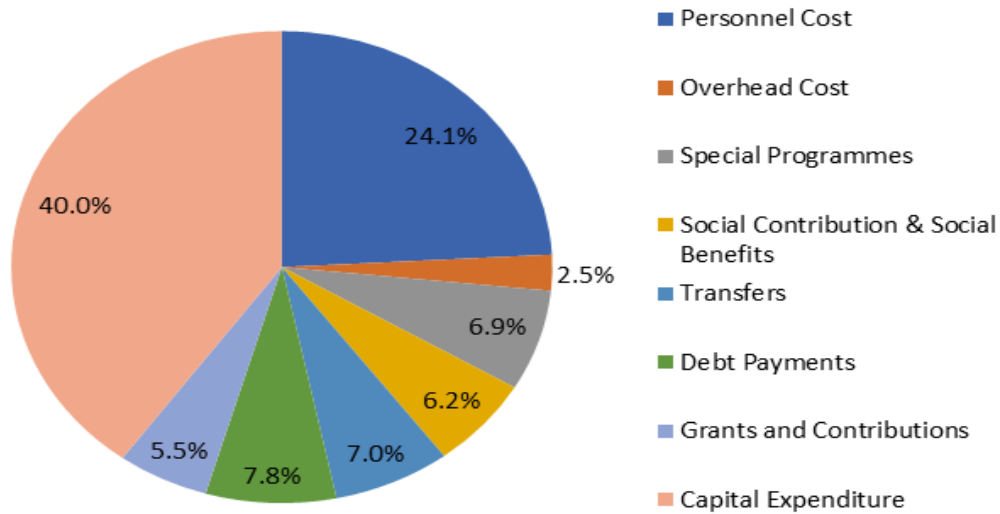


How will Government Spend the Money?

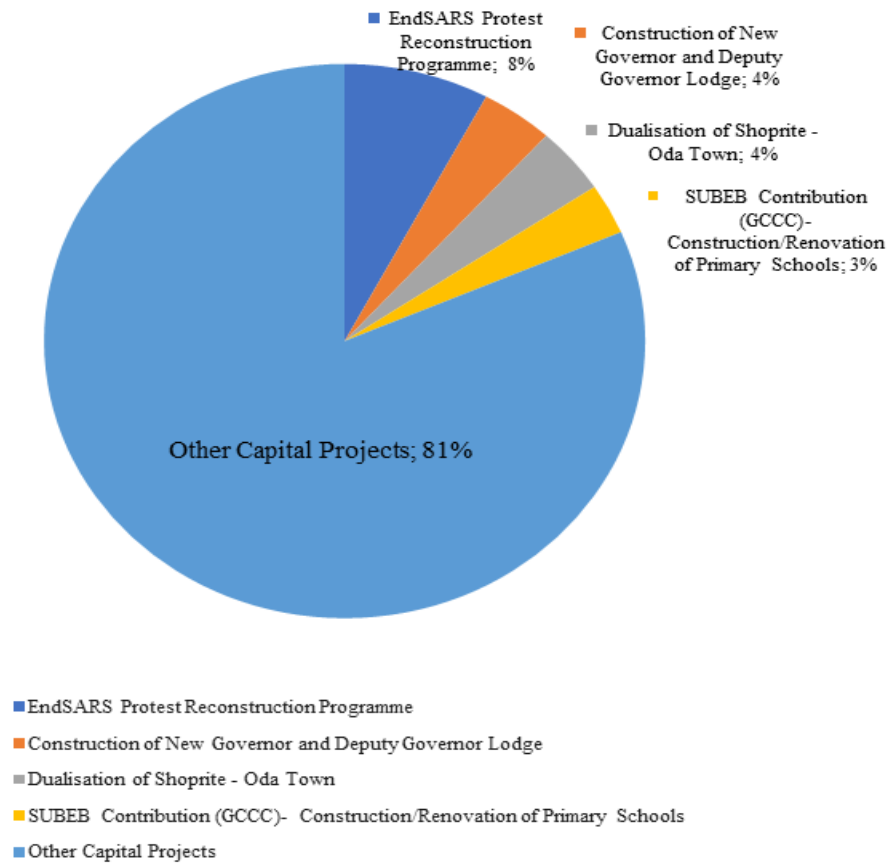
2021 Budgeted Expenditure



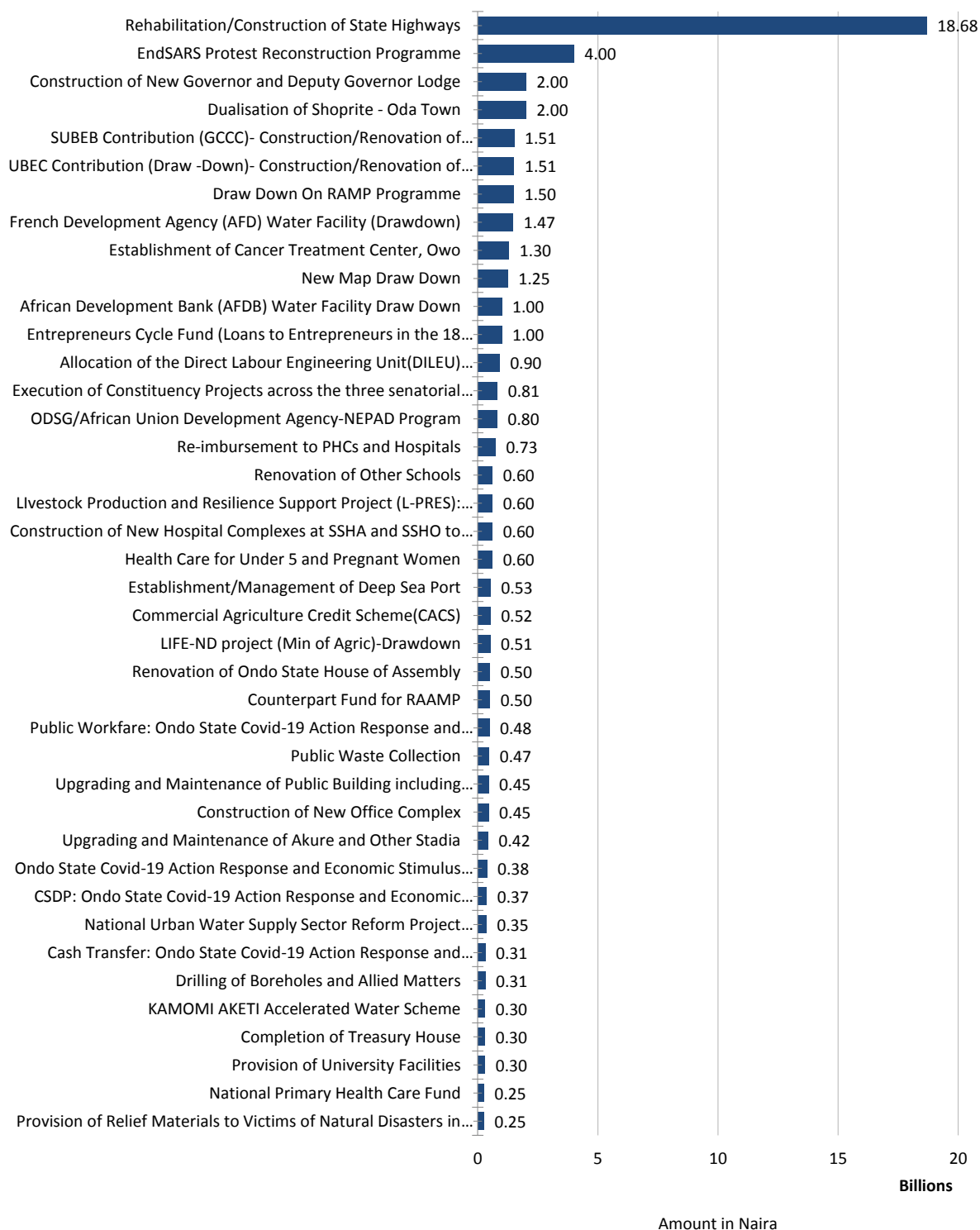
Expenditure type as % of total 2021 budget



2021 Capital Project Allocation - Top 5 and Other Capital Projects

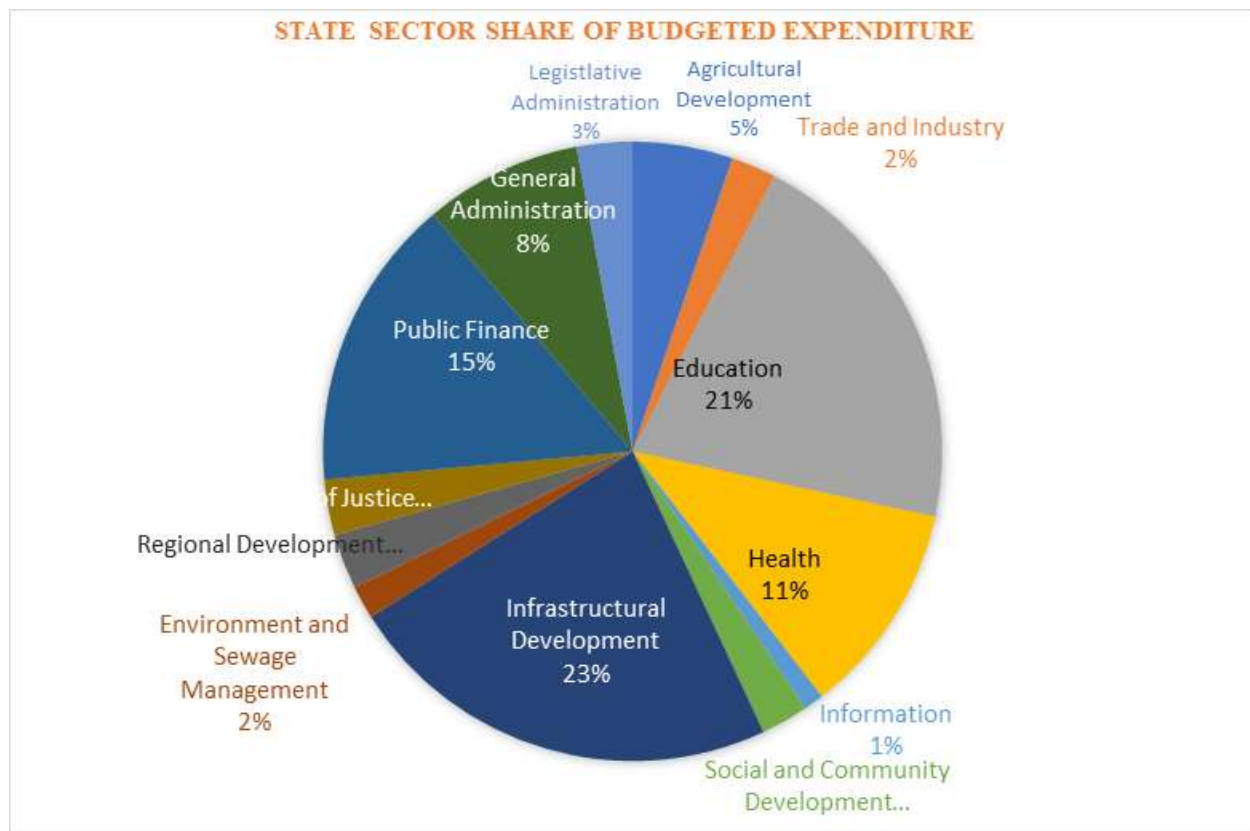
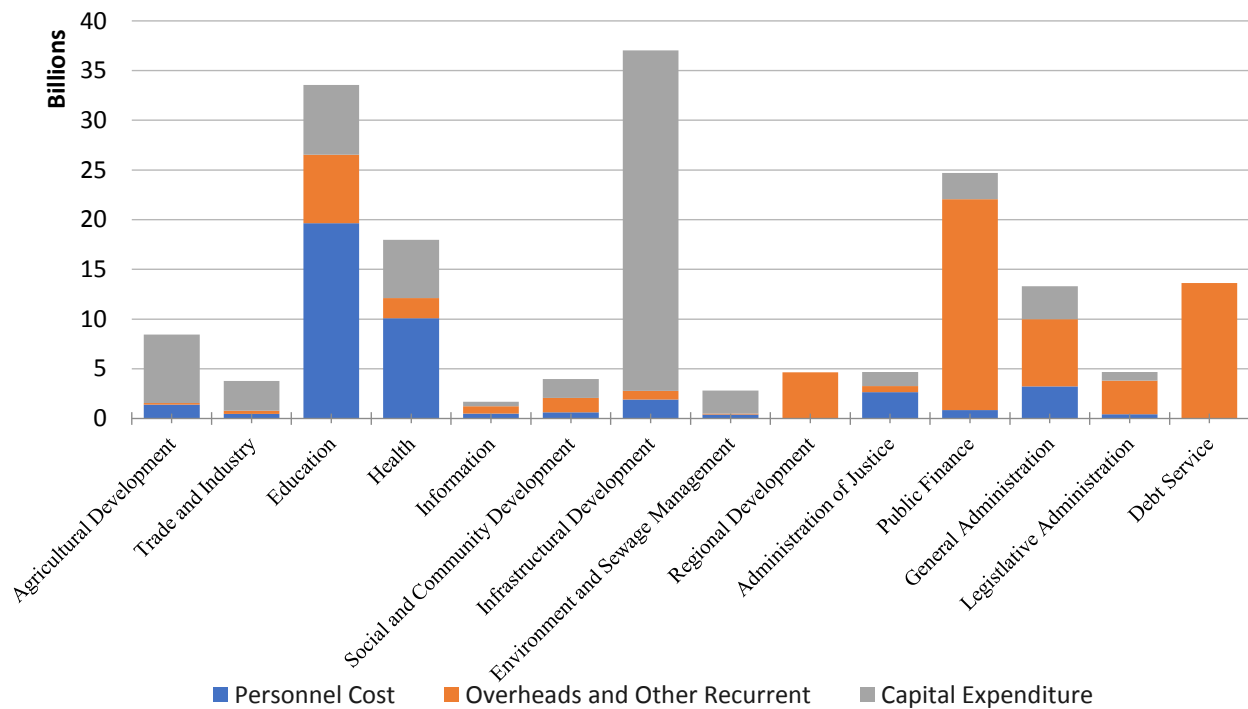


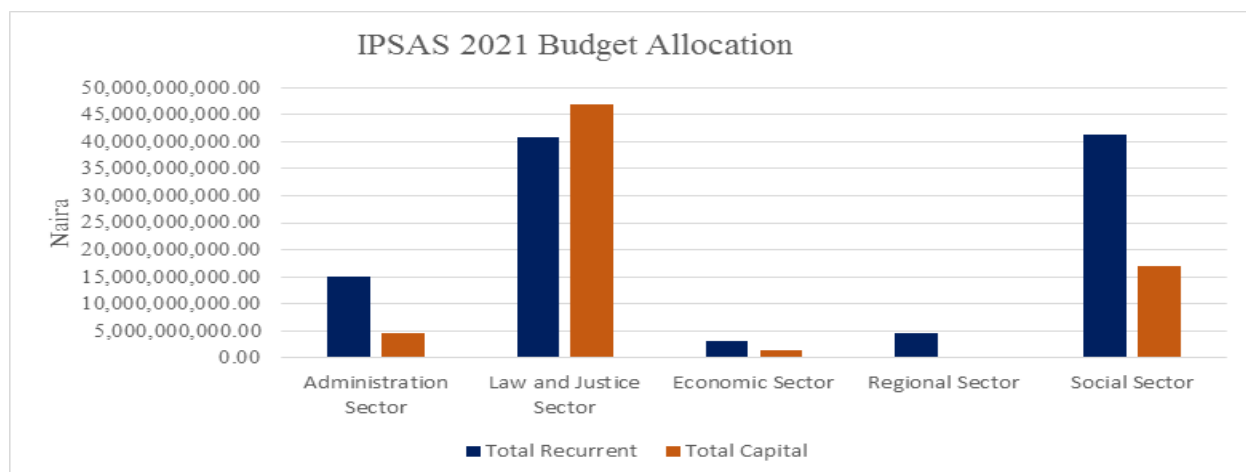
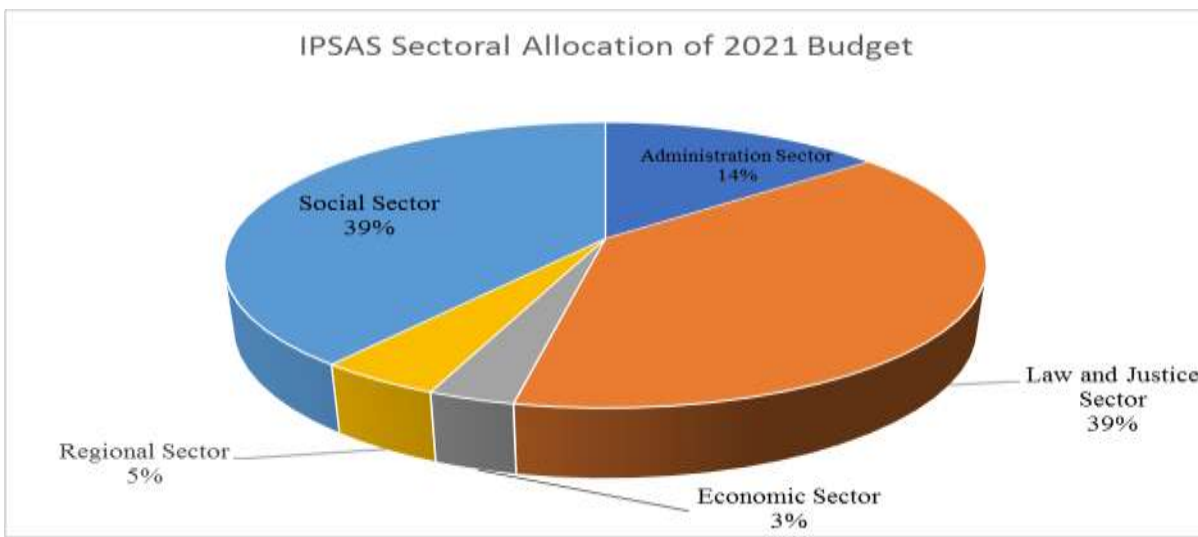
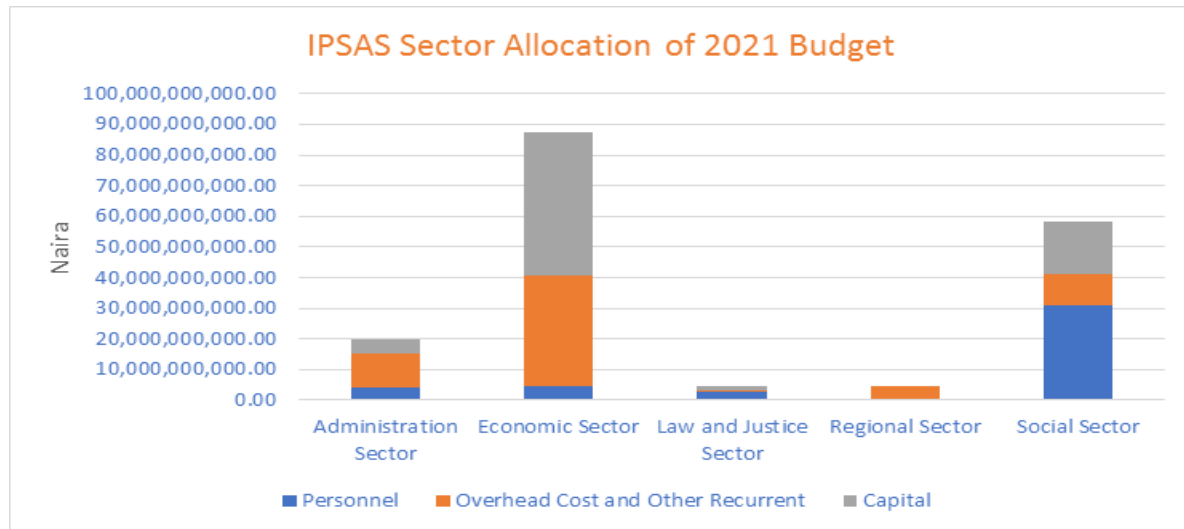
Top 2021 Capital Project Allocations



How did Government Allocate the Funds to Different Sectors (State)?

2021 State Sectoral Budgeted Expenditure Allocation in Billion Naira





Internal Grants

N9.001B

GRANTS



SFTAS

States Fiscal Transparency,
Accountability and
Sustainability

N6.719B



SUBEB

STATE UNIVERSAL BASIC EDUCATION BOARD

Emergency
response
Agency

N1.510B



Contributory Health Scheme



N256M



PHCDB

N251.5M

IG & IMRU FG Conditional Grant



N250M

Emergency
response
Agency

N13.5M

EMERGENCY



External Grants

N1.474B

GRANTS

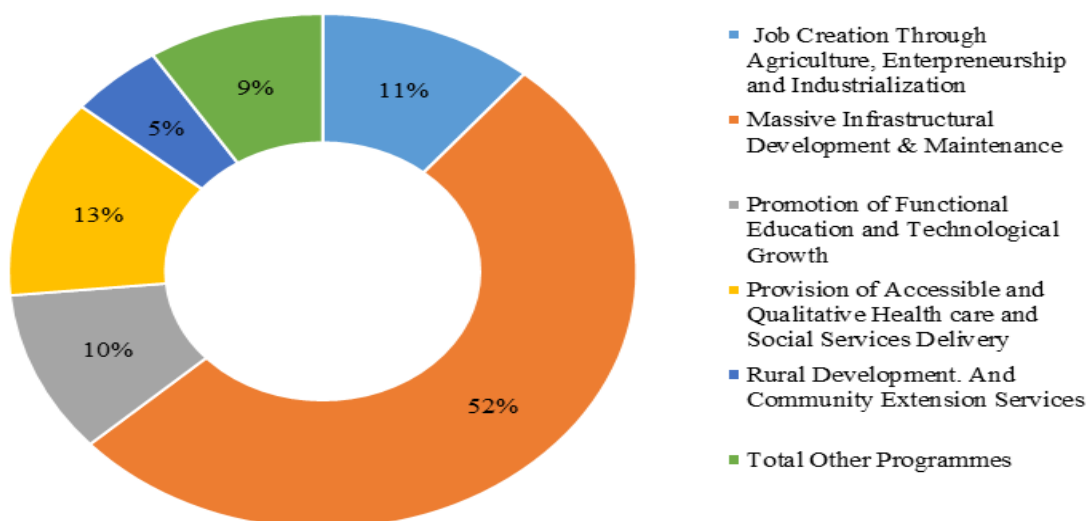


REDD+ PROJECT
(WORLD BANK
SUPPORTED)





Allocation to Capital Expenditure Based on State Government (JMPPR) Policy





Some Selected Capital Projects In The State



EndSARS Protest Reconstruction Programme

#EndSARS

N4.000B

SUBEB Contribution (GCCC): Construction and Renovation of Primary Schools



N1.513B

Establishment of Cancer Treatment Center, Owo



N1.300B

Renovation of Other Schools



N6000M

Health Care for Under 5 and Pregnant Women



N6000M

Commercial Agriculture Credit Scheme(CACS)



Agricultural Credit
N520.3M

Rehabilitation/Construction of State Highways



N10.681B

Dualisation of Shoprite - Oda Town



N2.000B

French Development Agency (AFD) Water Facility (Drawdown)



N1.465B

Entrepreneurs Cycle Fund (Loans to Entrepreneurs in the 18 LGAs)



N1.000B

Construction of New Hospital Complexes at SSHA and SSHO to create Specialist Clinic, General Outpatient Clinic, etc.



N6000M

Establishment/Management of Deep Sea Port



N525M

Public Workfare: Ondo State Covid-19 Action Response and Economic Stimulus [Labour Intensive Public Works]



N478.0M

Upgrading and Maintenance of Akure and Other Stadia



N423M

Provision of Relief Materials to Victims of Natural Disasters in the State



N250M

SUMMARY OF 2021 APPROVED BUDGET (SFTAS)				
<i>In Naira, unless stated otherwise</i>	REQUIRED	REQUIRED	OPTIONAL	REQUIRED
Item	2020 Amended Budget	2021 Approved Budget	% +/-	o/w COVID-responsive (in 2021 budget)
Assumptions:				
Oil price (US\$/bbl)	25	40	60.00%	
Oil production (national, mbpd)	1.700	1.86	9.41%	
Exchange rate (N/US\$)	360	379	5.28%	
GDP growth (national, percent annual change)	-4.42	3.000	-167.87%	
Inflation (national, percent, annual average)	14.13	11.98	-15.22%	
Mineral Ratio	27	36	33.33%	
1. Opening Balance	4,081,000,000.00	16,763,282,735.00	311%	
2. Revenues and grants:	107,356,835,610.77	133,966,668,650.00	25%	
Gross Statutory Allocation (not net of deductions)	26,730,614,126.83	33,413,267,658.08	25.00%	
Mineral Derivation	10,945,781,929.54	11,583,777,563.23	5.83%	
Other FAAC transfers (exchange rate gain, augmentation, others)	14,849,148,035.37	30,700,000,000.00	106.75%	
VAT	17,879,043,585.31	12,925,776,176.00	-27.70%	
IGR	24,244,763,854.86	28,778,132,248.49	18.70%	
Internal grants	9,627,484,078.86	9,001,264,675.00	-6.50%	
State Govt Covid-19 Intervention Fund (grant)	1,500,000,000.00	-	-100.00%	
External grants	1,580,000,000.00	1,474,450,329.20	-6.68%	
Health Insurance Contribution	-	590,000,000.00	100.00%	
Disposal of Government Asset	-	5,500,000,000.00	100.00%	
3. Expenditures:	151,438,000,000.00	174,873,305,525.32	15.48%	9,449,100,000.00
<i>Recurrent expenditures:</i>	100,082,711,068.11	104,957,821,169.73	4.87%	350,000,000.00
Salaries and Wages	40,059,974,547.92	42,227,913,104.57	5.41%	
Overhead costs	3,764,833,550.00	4,286,329,750.00	13.85%	
Special Programmes	12,205,839,307.00	12,095,855,000.00	-0.90%	350,000,000.00
Grants and Contributions	8,340,955,000.00	9,558,400,000.00	14.60%	
Social Contributions and Social Benefits	10,650,800,000.00	10,915,880,000.00	2.49%	
Statutory Transfers to OSOPADEC	6,378,312,771.82	4,633,511,025.29	-27.36%	
Statutory Transfers from State Independent Revenue to JAAC (LGA)	1,424,476,385.49	2,330,470,016.12	63.60%	
Statutory Transfers to Ondo State Internal Revenue Services	4,257,519,505.89	5,276,607,239.05	23.94%	
Public Debt charges (Interest payments on debt (or debt service), including FAAC deductions)	13,000,000,000.00	13,632,855,034.70	4.87%	-
<i>Capital expenditures:</i>	51,355,288,931.88	69,915,484,355.59	36.14%	9,099,100,000.00
<i>Administration Sector</i>	5,439,575,000.00	4,635,700,000.00	-14.78%	788,800,000.00
<i>Economic Sector</i>	27,711,123,363.26	46,777,180,007.07	68.80%	3,653,400,000.00
<i>Law and Justice Sector</i>	2,870,600,000.00	1,419,000,000.00	-50.57%	-
<i>Regional Sector</i>	-	-	0.00%	-
<i>Social Sector</i>	15,333,990,568.62	17,083,604,348.52	11.41%	4,656,900,000.00
4. Balance (=(1+2-3))	(40,000,164,389.22)	(24,143,354,140.32)	-39.64%	
5. Financing:	40,000,164,389.22	24,143,354,140.32	-39.64%	
Domestic bonds	15,200,000,000.00	-	-100.00%	
Commercial bank loans	9,838,772,904.69	17,929,054,140.32	82.23%	
Other Internal/Domestic Loans	6,814,285,714.28	2,464,300,000.00	-63.84%	
External loans	8,147,105,770.25	3,750,000,000.00	-53.97%	
6. Financing gap (=- (4+5))	0.00	0.00	-	
Memorandum Items:				
COVID-19 responsive expenditures (% of total expenditures)				5.40%

Ondo State Budget 2021				
Budget Title: Budget of Hope				
Top Capital Projects : 2021 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	18,681,000,000.00
EndSARS Protest Reconstruction Programme	Ministry of Lands and Housing	State Wide	State Wide	4,000,000,000.00
Construction of New Governor and Deputy Governor Lodge	Ministry of Lands and Housing	Akure	Akure South	2,000,000,000.00
Dualisation of Shoprite - Oda Town	Ministry of Works and Infrastructure	Akure	Akure South	2,000,000,000.00
SUBEB Contribution (GCCC)- Construction/Renovation of Primary Schools	State Universal Basic Education Board	State Wide	State Wide	1,513,664,674.26
UBEC Contribution (Draw -Down)- Construction/Renovation of Primary Schools	State Universal Basic Education Board	State Wide	State Wide	1,510,664,674.26
Draw Down On RAMP Programme	RAAMP Office	State Wide	State Wide	1,500,000,000.00
French Development Agency (AFD) Water Facility (Drawdown)	Water Corporation	State Wide	State Wide	1,465,732,111.40
Establishment of Cancer Treatment Center, Owo	Ministry of Health	Owo	Owo LGA	1,300,000,000.00
New Map Draw Down	New Map Project Office	State Wide	State Wide	1,250,000,000.00
African Development Bank (AFDB) Water Facility Draw Down	Water Corporation	State Wide	State Wide	1,000,000,000.00
Entrepreneurs Cycle Fund (Loans to Entrepreneurs in the 18 LGAs)	Ondo State Entrepreneurship Agency (ONDEA)	State Wide	State Wide	1,000,000,000.00
Allocation of the Direct Labour Engineering Unit(DILEU) Ministry of Works	Ministry of Works and Infrastructure	State Wide	State Wide	900,000,000.00
Execution of Constituency Projects across the three senatorial districts of the State	Directorate of Rural and Community Development	State Wide	State Wide	810,000,000.00
ODSG/African Union Development Agency-NEPAD Program	OSAEC	State Wide	State Wide	800,000,000.00
Re-imbursement to PHCs and Hospitals	Ondo State Primary Health Care Development Board	State Wide	State Wide	728,000,000.00
Renovation of Other Schools	Ministry of Education, Science and Technology	State Wide	State Wide	600,000,000.00
Livestock Production and Resilience Support Project (L-PRES): Drawdown	Ministry of Agriculture	State Wide	State Wide	600,000,000.00
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 Medical Science Teaching Hospital	State Wide	State Wide	600,000,000.00
Health Care for Under 5 and Pregnant Women	Contributory Health Commission	State Wide	State Wide	600,000,000.00
Establishment/Management of Deep Sea Port	ONDIPA	Ilaje	Ilaje LGA	525,000,000.00
Commercial Agriculture Credit Scheme(CACS)	OSAEC	State Wide	State Wide	520,306,813.00
LIFE-ND project (Min of Agric)-Drawdown	Ministry of Agriculture	State Wide	State Wide	514,300,000.00
Renovation of Ondo State House of Assembly	Ondo State House of Assembly	Akure	Akure South	500,000,000.00
Counterpart Fund for RAAMP	RAAMP Office	State Wide	State Wide	500,000,000.00
Public Workfare: Ondo State Covid-19 Action Response and Economic Stimulus (Labour Intensive Public Works)	Inter-Government & Multilateral Relations	State Wide	State Wide	478,800,000.00
Public Waste Collection	Waste Management Agency	State Wide	State Wide	468,000,000.00
Upgrading and Maintenance of Public Building including Legislators' Quarters	Ministry of Lands and Housing	State Wide	State Wide	450,000,000.00
Construction of New Office Complex	Contributory Health Commission	Akure	Akure South	450,000,000.00
Upgrading and Maintenance of Akure and Other Stadia	Ministry of Youth and Sports Development	Akure, Ikare, Oke	Akure South, Akure	423,000,000.00
Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs)	Ministry of Commerce, Industries and Cooperatives	State Wide	State Wide	378,000,000.00
CSDP: Ondo State Covid-19 Action Response and Economic Stimulus (Provision of Basic Infrastructure and Social Services)	Community and Social Development Agency	State Wide	State Wide	365,400,000.00
National Urban Water Supply Sector Reform Project (Drawdown)	Water Corporation	State Wide	State Wide	349,850,833.20
Cash Transfer: Ondo State Covid-19 Action Response and Economic Stimulus (Increase Cash Transfers to the Vulnerables)	Inter-Government & Multilateral Relations	State Wide	State Wide	310,000,000.00
Drilling of Boreholes and Allied Matters	RUWASSA	State Wide	State Wide	306,016,496.00
KAMOMI AKETI Accelerated Water Scheme	RUWASSA	State Wide	State Wide	302,000,000.00
Completion of Treasury House	Office of the State Accountant General	Akure Township	Akure South	300,000,000.00
Provision of University Facilities	Ondo State University of Medical Sciences	Akure and Ondo	Ondo West and Akure	300,000,000.00
National Primary Health Care Fund	Ondo State Primary Health Care Development Board	State Wide	State Wide	251,500,000.00
Provision of Relief Materials to Victims of Natural Disasters in the State	State Emergency Management Agency	State Wide	State Wide	250,000,000.00
Total Top Capital Projects 2021				52,120,002,311
Total Capital Projects 2021				69,915,484,356
% share of total top capital projects vs. capital projects for 2021				74.55%
Total Budget 2021				174,873,305,525
% share of total top capital projects vs. total budget for 2021				29.80%
Top 5 Capital Projects : 2021 Proposed Budget				
Rehabilitation/Construction of State Highways	18,681,000,000			
EndSARS Protest Reconstruction Programme	4,000,000,000			
Construction of New Governor and Deputy Governor Lodge	2,000,000,000			
Dualisation of Shoprite - Oda Town	2,000,000,000			
SUBEB Contribution (GCCC)- Construction/Renovation of Primary Schools	1,513,664,674			
Other Capital Projects				41,720,819,681
Total of top 5 Capital Projects				28,194,664,674
Total Capital				69,915,484,356
Total Recurrent				104,957,821,170
Total Expenditure				174,873,305,525

SOME OF THE REQUESTS MADE BY STAKEHOLDERS DURING 2021 BUDGET PREPARATION CONSULTATIVE MEETINGS AND WHERE THEY ARE CAPTURED IN THE STATE'S 2021 BUDGET

S/N	REQUEST	REQUEST BY	ACTION BY	PAGE	ADMIN/ECON. CODE	BUDGET
1	Renovation of properties damaged during the ENDSARS protest should be captured in the 2021 Budget.	CSOs	SEMA/Housing/ Works	76	011100800100/ 5060002010101	Capital
2	Issues about gendered-based violence should be given the appropriate attention in the budget.	Gender based NGOs	Women Affairs/MEPB	63	51400100100/ 22100701	Special
3	Funds could be available if there is a reduction in the Cost of Governance.	NGOs	EXCOs/MEPB	60	23800100100/ 22100678	Special
4	NEWMAP should further its Watersheds management	CBOs	NEWMAP/Min of Environment	130	053500100200/ 5090004770101	Capital
5	Agricultural Sectors should be made to fetch more funds for government	NGOs	Min. of Agric./OSAEC/ADP	78	021511700100/ 1010004120306	Capital
6	ONDIPA should collaborate with the Local Private Sector	NGOs	ONDIPA	124	022205700100/ 2120001110104	Capital
7	The State should strengthen her relationships with Development Partners to attract fund to the State	NGOs	MEPB	59	023800100100/ 22100446	Special
8	Though the State has been practicing all the tenets of Open Governance Partnership, the State should sign up to it	NGOs	MEPB			
9	Other MEDAs in the State should be Empowered to engage with the CSOs because all MEDAs need the CSOs to get feedback from the citizens	NGOs	MEPB	59	023800100100/ 22100650	Special
10	Renovation of some State's properties to generate fund	NGOs	Women Affairs/MEPB	107	051400100100/ 2060003560103	Capital
11	The state should commit and release more funds for the fight against gender-based violence	NGOs	Women Affairs/MEPB	63	051400100100/ 22100701	Special
12	The Health Insurance Scheme in the State for the benefit of pregnant women and children under five years in the State should be strengthened and be made accessible	NGOs	Contributory Health Commission	129	052100200100/ 04040004740101	Capital
13	The process of recruiting more primary school teachers should be fast-tracked to complement the massive renovation of schools in the State	NGOs	SUBEB			
14	Ministry of Information in collaboration with National Orientation Agency should be engaged to further take government's programmes to the rural communities especially to the youth	NGOs	Min. of Information	54	012300100100/ 22100320	Special
15	Government should engage the youth to be more committed to Agricultural Practices	NGOs	Min. of Information/OSAEC	78	021511700100/ 01010001510202	Capital
16	Women should be involved in the budgeting process to ensure there is adequate provision for the fight against gender-based violence	NGOs	MEPB/Women Affairs	63	051400100100/ 22100701	Special
17	Government should sponsor a bill to the House of Assembly against all forms of Gender-based Violence;	NGOs	Min. of Women Affairs/ Min. of Justice and House of Assembly	63	051400100100/ 22100701	Special
18	Government should be interested in enhancing the productive capacity of the people instead of increasing tax base;	NGOs	Min. of Commerce, ODIRS, Office of Establishment ONDIPA	98 124	022200100100/ 01030002370105, 022205700100/ 02120001140103	Capital
19	Budget for mental health and environmental hygiene should be increased.	NGOs	Neuro-Psychiatric Hospital.	116	052111600100/ 000335	Capital
21	Tourisms should be private sector driven; the State should create the enabling environment;	Organized Private Sector	Min. of Culture & Tourism	58	023600100100/ 22100443	Special
22	The state should support the private sector in organizing trade fair;	Organized Private Sector	Agency for Commerce	98	022200100100/ 1030002370108	Capital
23	SITA should organize courses and programmes that could fetch revenue to the State	Organized Private Sector	SITA	103	022800700100/ 1110001650101	Capital
25	The State should understudy the Israeli farmers for improved agricultural practices;	Organized Private Sector	Min. of Agric./OSAEC	92	021500100200/ 1010000410145	Capital
27	The State should intensify efforts on the exploitation of its Natural resources.	Organized Private Sector	Min. of Natural Resources and Min. of Environment	122	053500100100/ 2090000030103	Capital
28	State government should ensure the implementation of free health services for Persons living with disabilities;	PLWD State Forum	MoH, Agency for the welfare People Living with Disabilities	63	051400100200/ 22100520	Special

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 2021, 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