



# **ONDO STATE**

**2023  
CITIZENS' BUDGET**

## **BUDGET OF SHARED PROSPERITY**

**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.

*Opening Balance* 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 estimates 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 by 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 Federation 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.

*IPSAS:* International Public Sector Accounting Standards

OUR FOCUS: REDEEMED which is the policy of the current Administration.

*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

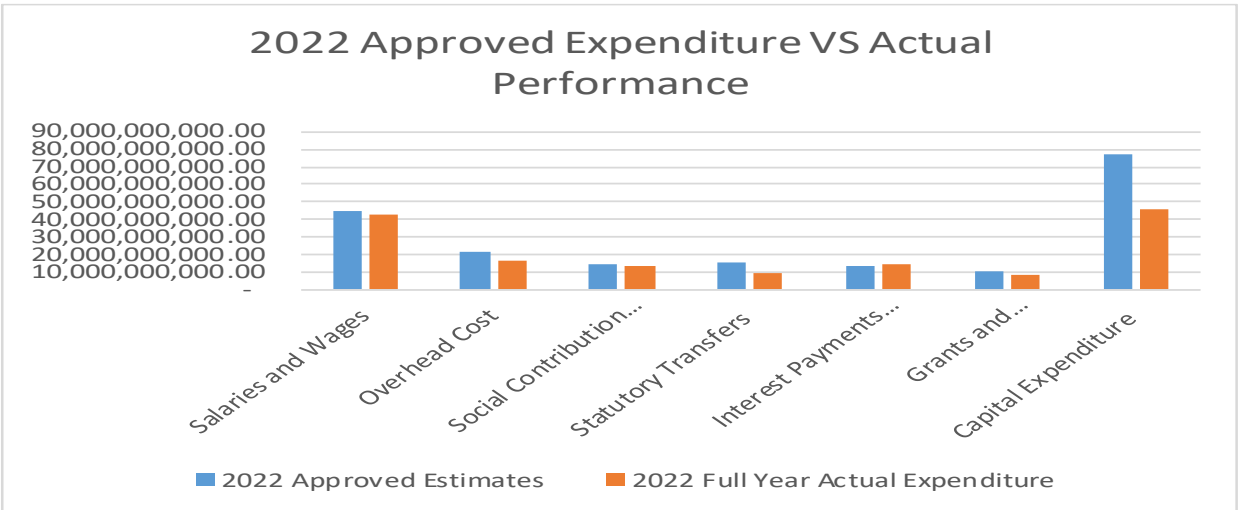
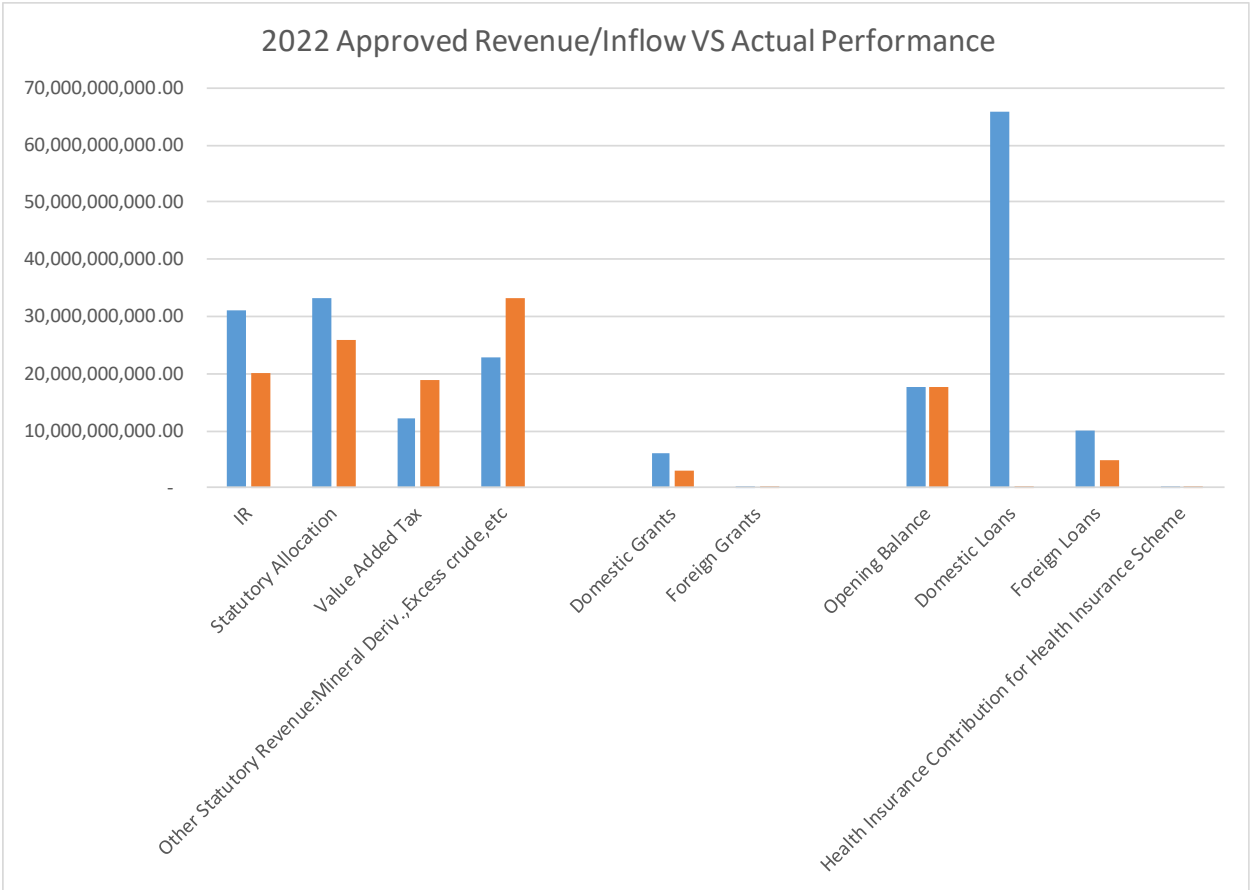
E - Effective Health Care and Social Welfare

M – Maintenance of Law and Order for Adequate Security

E - Energy, Mining and Sustainable Industries.

D – Digital Revolution and Entrepreneurship.

# Budget Performance for 2022



## HOW MUCH IS GOVERNMENT GOING TO SPEND IN YEAR 2023

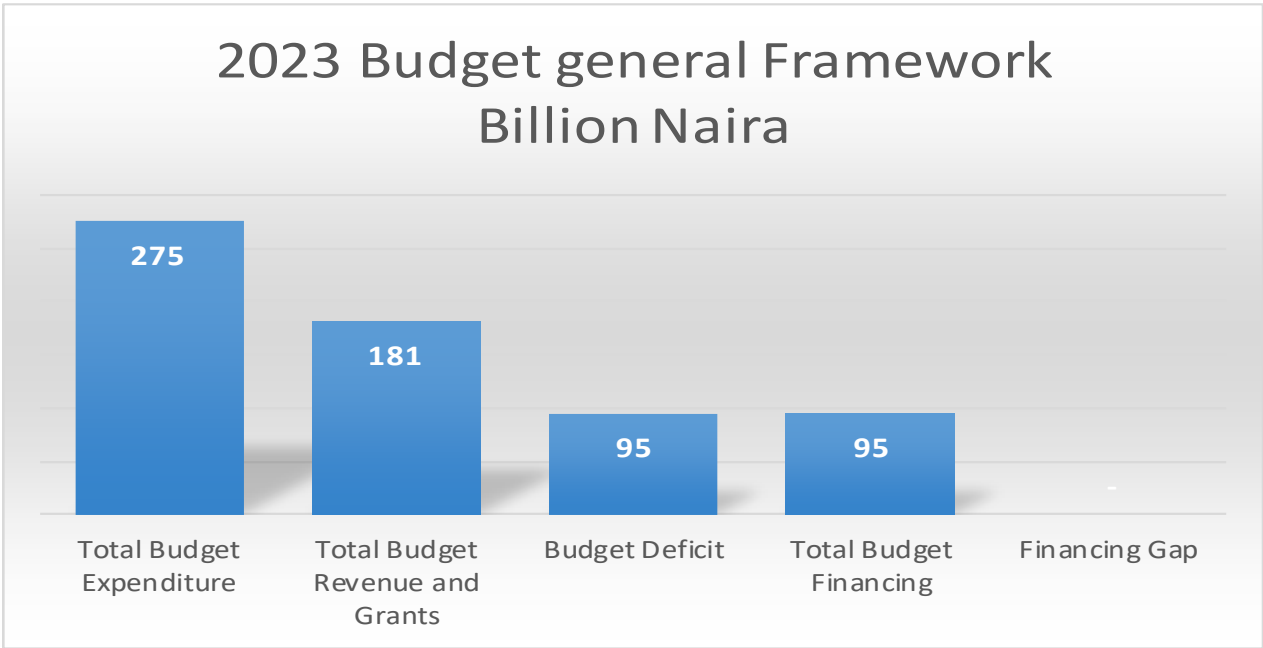


## YEAR 2023 BUDET



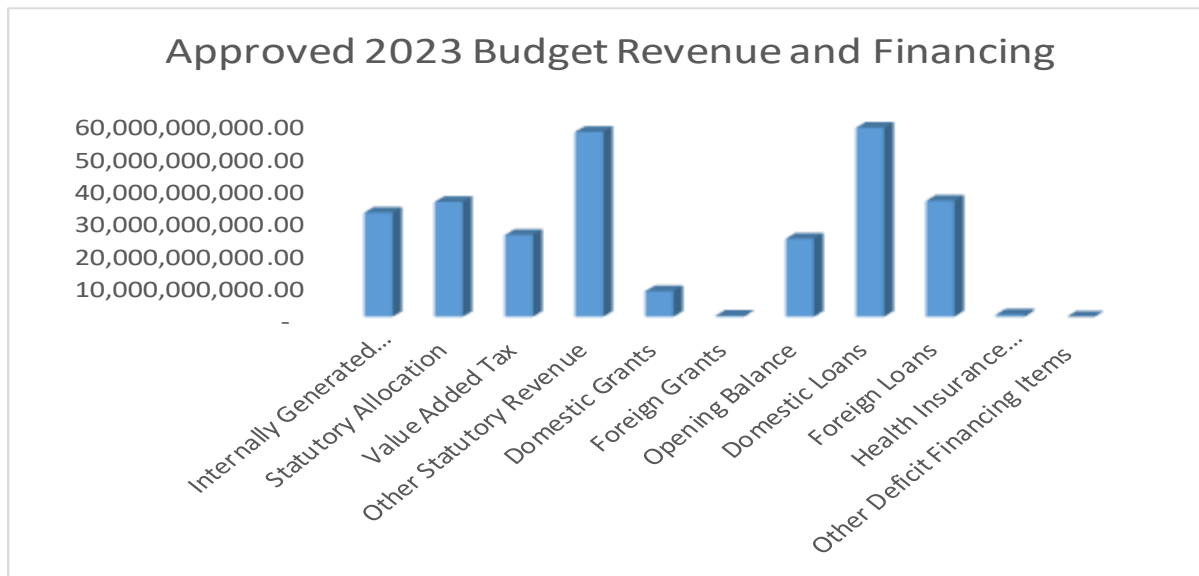
**TOTAL BUDGET SIZE FOR 2023:**  
**₦275,979,184,000**

How Does the Budget Look Like?

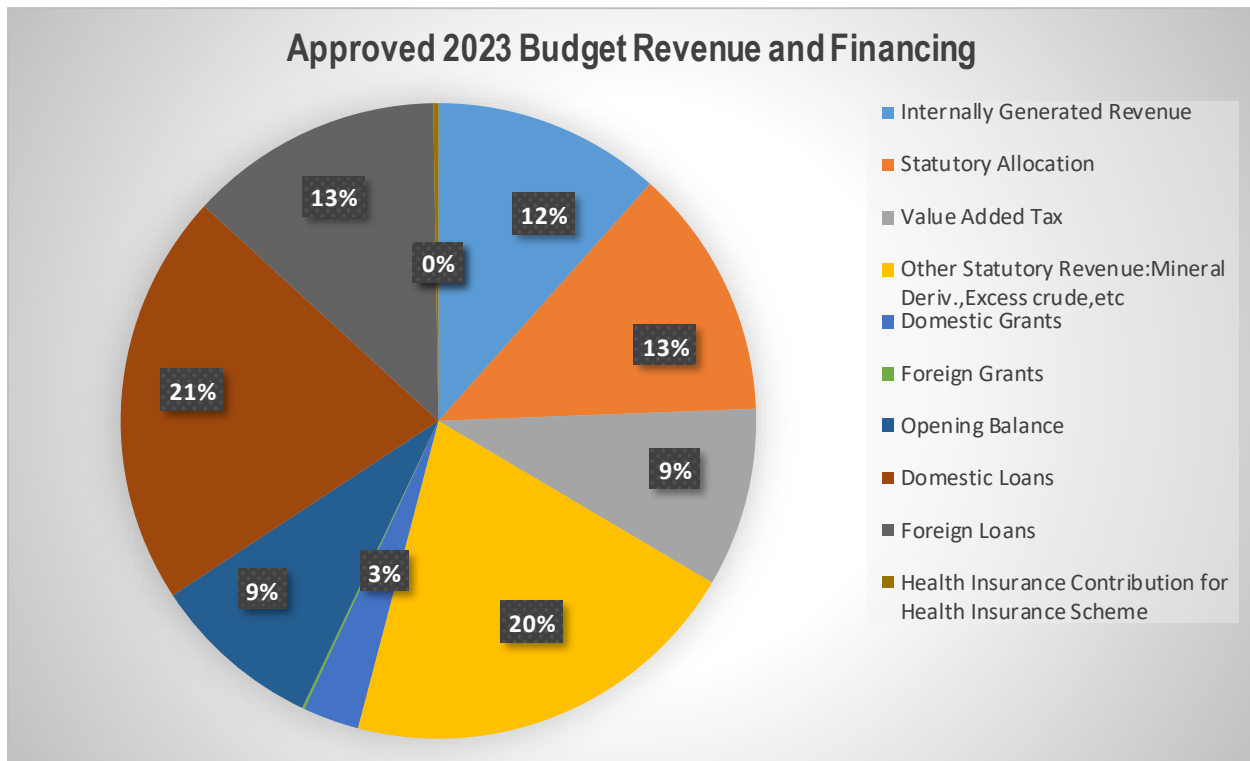


2023 Total Revenue Estimates and Financing: ₦275,979,184,000.00

## WHERE WILL THE MONEY COME FROM?

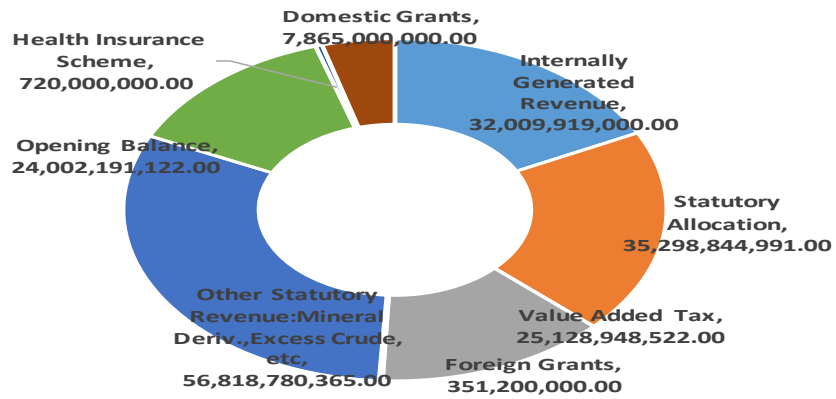


## Source of Fund by Percentage

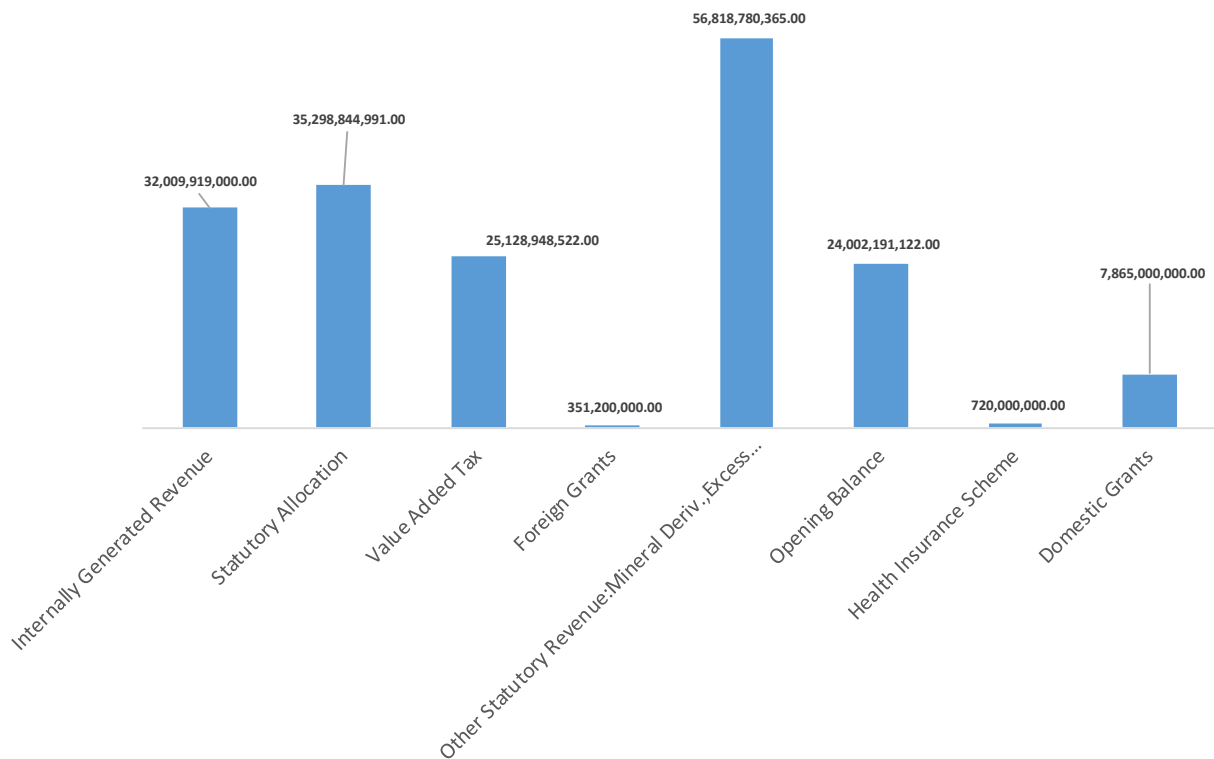


\*Financing Gap: (N0bn)

### Sources of Fund Outside of Borrowing

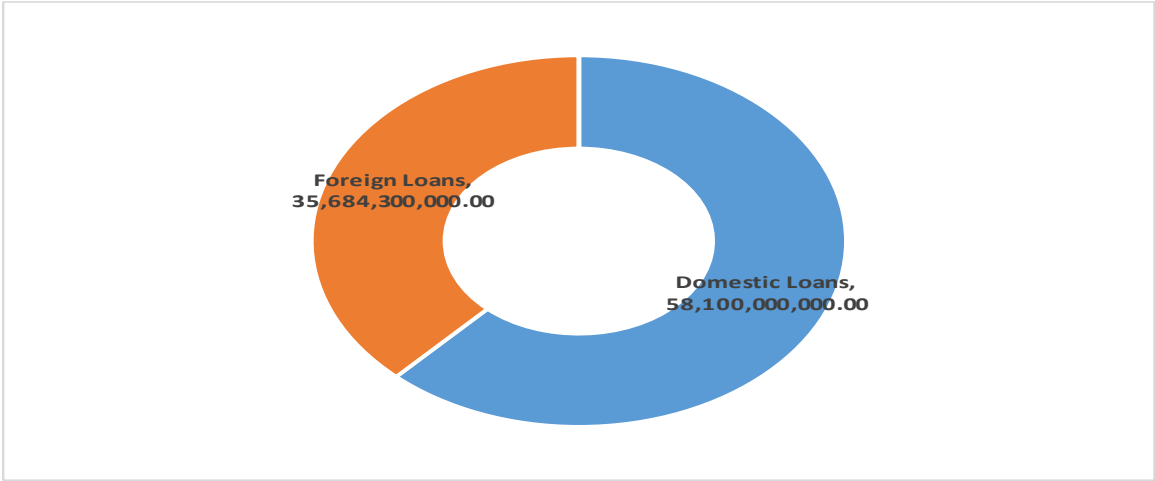


### Sources of Fund Outside of Borrowing

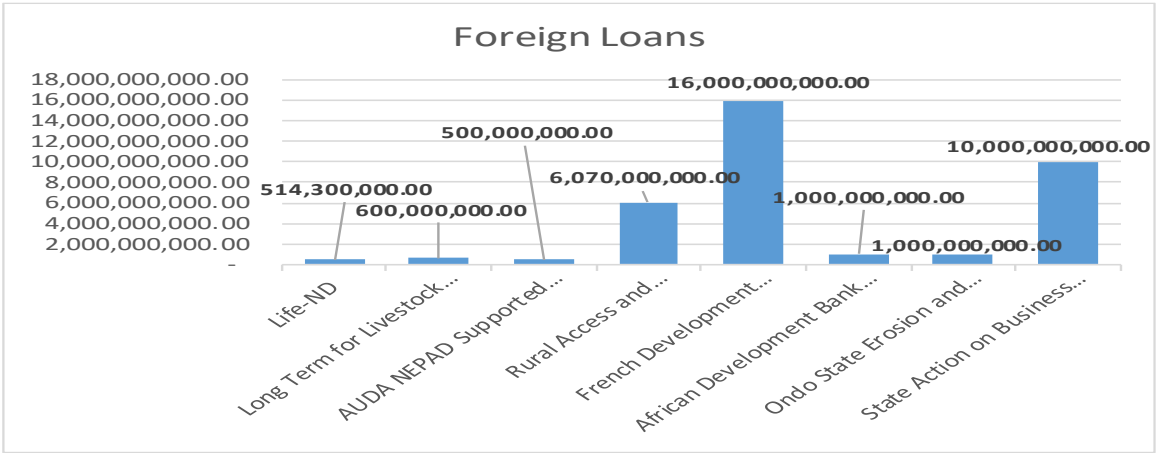
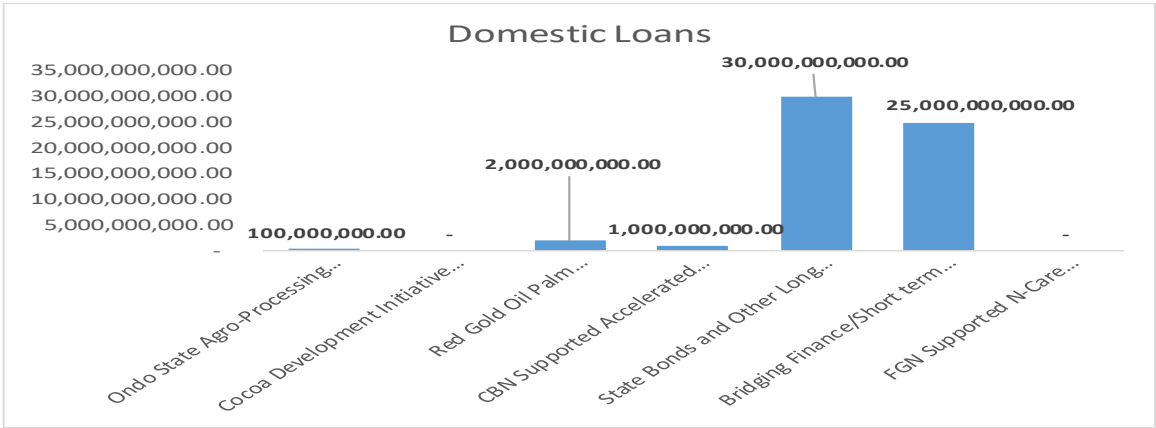


**Total Budget Amounts to ₦275,979,184,000**

How will Government source the Loans?

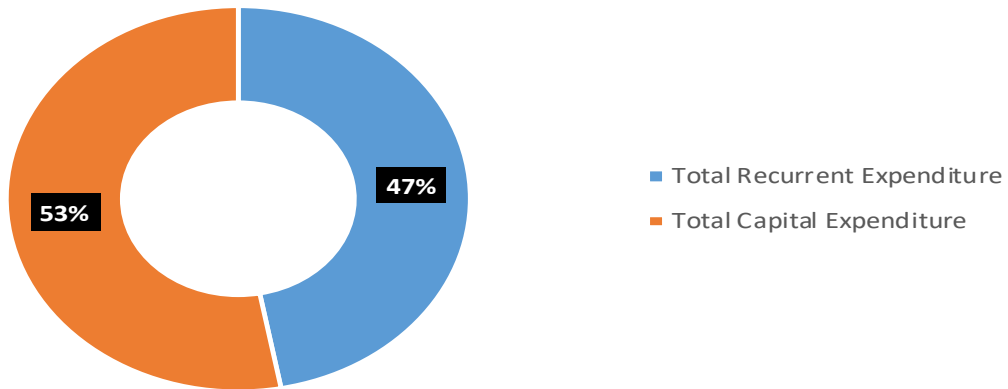


Total Intended Loans: N93,784,300,000



## WHERE DOES THE MONEY GO?

### How will Government spend the Fund



#### PERSONELL COST

₦ 45,905,653,000.00

#### OVERHEAD COST

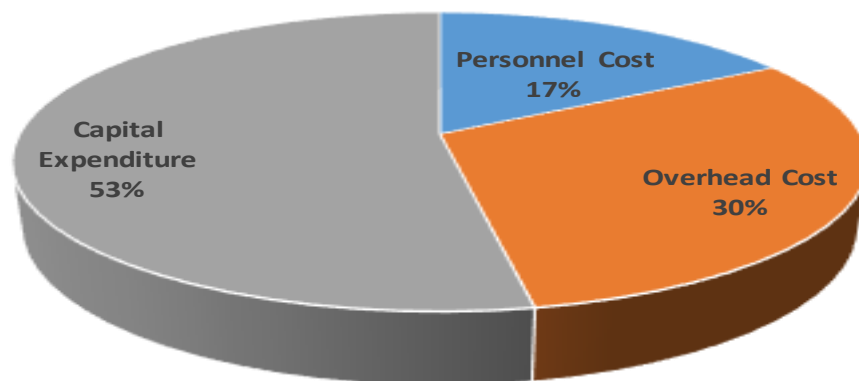
₦83,933,758,000.00

#### CAPITAL EXPENDITURE

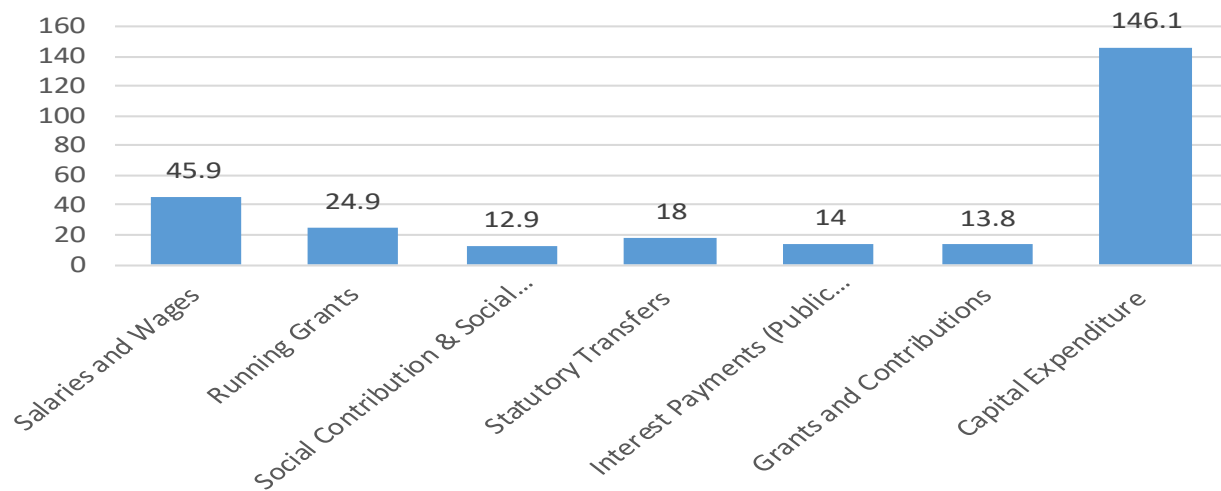
₦146,139,773,000.00

## Approved Budget for year 2023 (Expenditure)

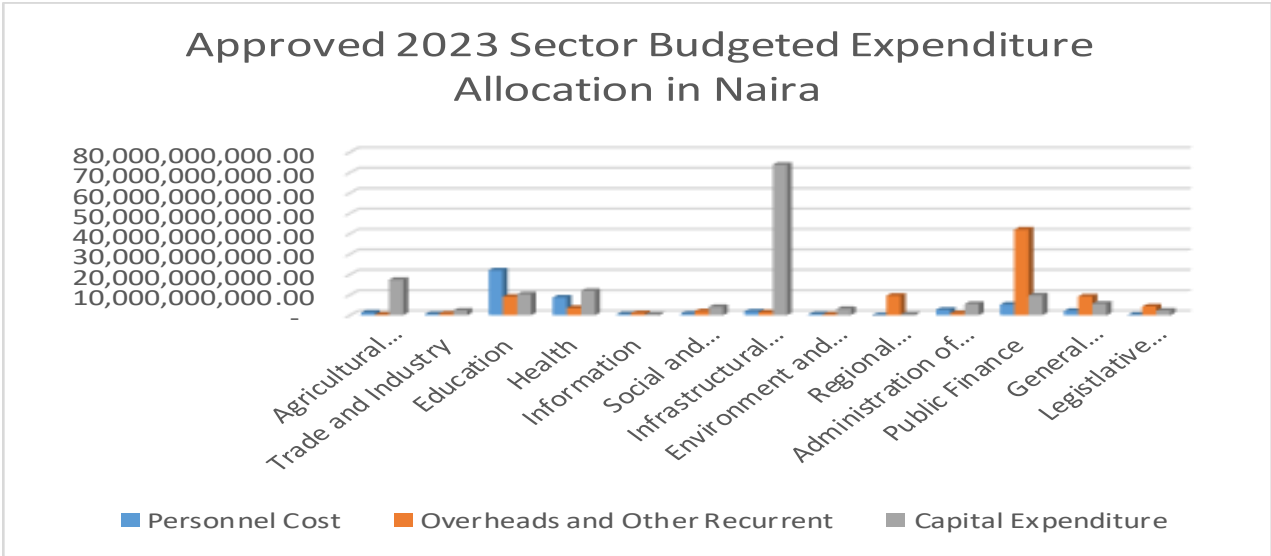
Expenditure Heads as a % of Total Budget



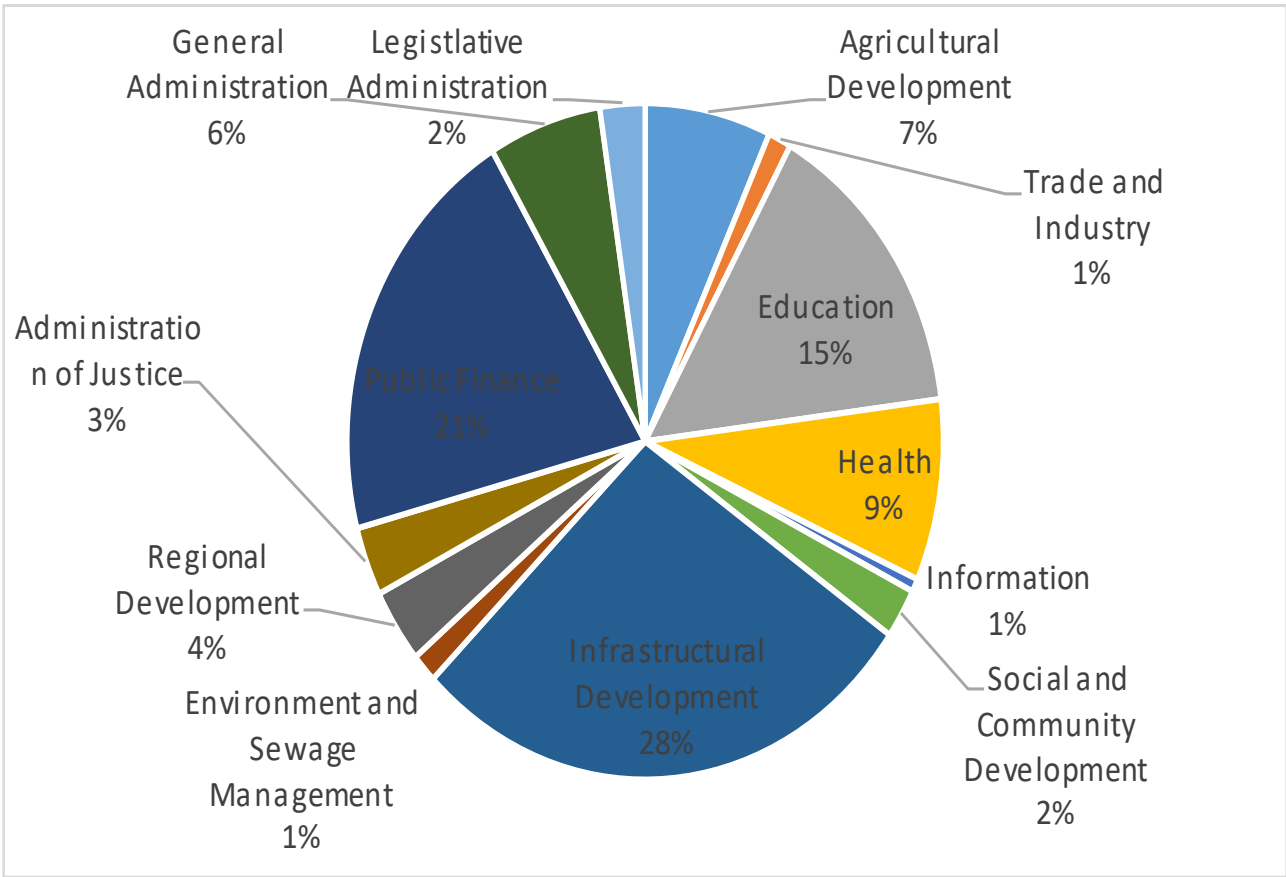
2023 Budgeted Expenditure



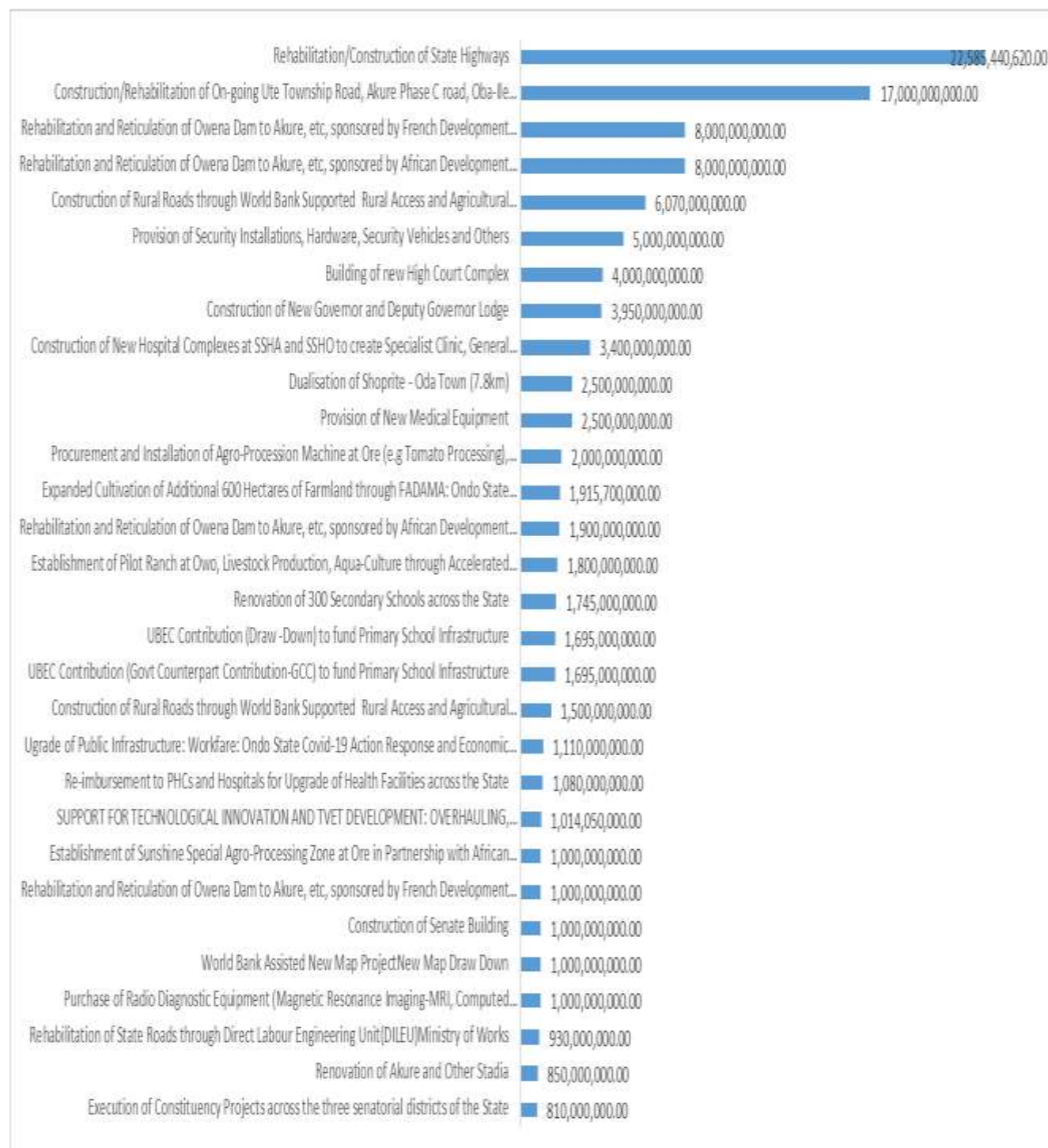
## Sector Budgeted Expenditure Allocation (State Sector)



## Approved Sector Share of Budgeted Expenditure

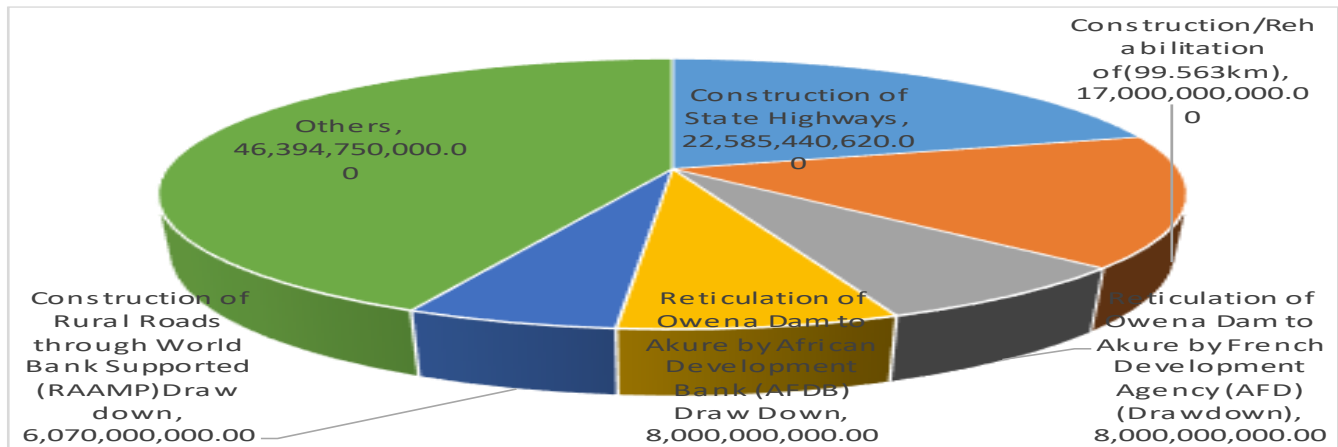


## Top 20 Approved Capital Project Allocations

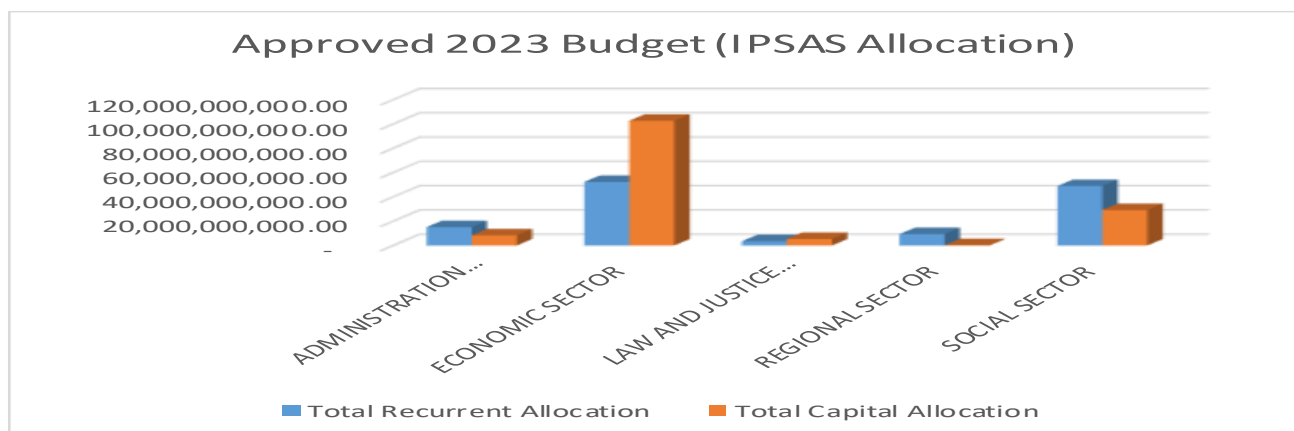
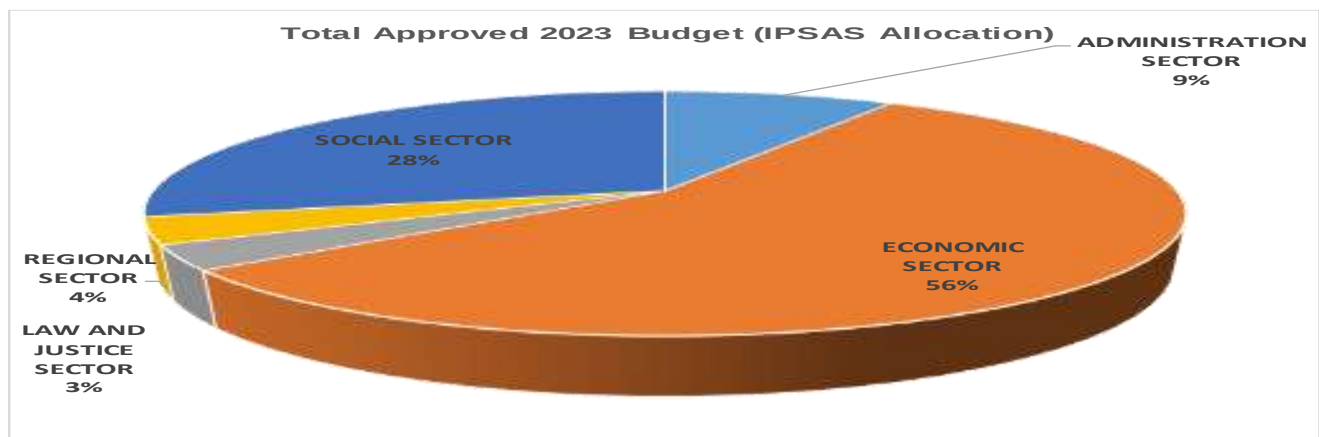


|                                                                                                                                                                                                  |                                                             |                        |                        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------------|------------------------|
| <b>Ondo State Budget 2023</b>                                                                                                                                                                    |                                                             |                        |                        |
| <b>Budget Title: Budget of Shared Prosperity</b>                                                                                                                                                 |                                                             |                        |                        |
|                                                                                                                                                                                                  |                                                             |                        |                        |
|                                                                                                                                                                                                  |                                                             |                        |                        |
| <b>Top Capital Projects: 2023 Proposed Budget</b>                                                                                                                                                |                                                             |                        |                        |
| <b>Project</b>                                                                                                                                                                                   | <b>Line Ministry/Agency</b>                                 | <b>LGA(s)</b>          | <b>Amount</b>          |
| Rehabilitation/Construction of State Highways                                                                                                                                                    | Ministry of works & Infrastructure                          | State Wide             | 22,585,440,620.00      |
| Construction/Rehabilitation of On-going Ute Township Road, Akure Phase C road, Oba-Ile Housing Estate Road, Akun-Akoko Selected Road, Church Area Odigbo, Emure-Eporo Road and Others (99.563km) | Ministry of works & Infrastructure                          | State Wide             | 17,000,000,000.00      |
| Rehabilitation and Reticulation of Owena Dam to Akure, etc, sponsored by French Development Agency (AFD) Water Facility (Drawdown)                                                               | Ministry of Water Resources, Public Sanitation and Hygiene  | Akure South, Ifedore   | 8,000,000,000.00       |
| Rehabilitation and Reticulation of Owena Dam to Akure, etc, sponsored by African Development Bank (AFDB) Water Facility Draw Down                                                                | Ministry of Water Resources, Public Sanitation and Hygiene  | Akure South, Ifedore   | 8,000,000,000.00       |
| Construction of Rural Roads through World Bank Supported Rural Access and Agricultural Marketing Product (RAAMP) Project Draw down                                                               | Rural Access and Agricultural Marketing Product (RAAMP)     | State Wide             | 6,070,000,000.00       |
| Provision of Security Installations, Hardware, Security Vehicles and Others                                                                                                                      | Ministry of Finance                                         | State Wide             | 5,000,000,000.00       |
| Building of new High Court Complex                                                                                                                                                               | Judiciary                                                   | State Wide             | 4,000,000,000.00       |
| Construction of New Governor and Deputy Governor Lodge                                                                                                                                           | Ministry of Lands and Building                              | Akure South            | 3,950,000,000.00       |
| 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           | Ondo State University of Medical Sciences Teaching Hospital | State Wide             | 3,400,000,000.00       |
| Dualisation of Shoprite - Oda Town (7.8km)                                                                                                                                                       | Ministry of works & Infrastructure                          | Akure South            | 2,500,000,000.00       |
| Provision of New Medical Equipment                                                                                                                                                               | Ondo State University of Medical Sciences Teaching Hospital | Ondo West, Akure South | 2,500,000,000.00       |
| Procurement and Installation of Agro-Procession Machine at Ore (e.g Tomato Processing), Development of Improved Seedlings of Arable Crops through RED GOLD programme                             | OSAEC                                                       | State Wide             | 2,000,000,000.00       |
| Expanded Cultivation of Additional 600 Hectares of Farmland through FADAMA: Ondo State Covid-19 Action Response and Economic Stimulus (Ondo-CARES FADAMA)                                        | Ministry of Agriculture                                     | State Wide             | 1,915,700,000.00       |
| Rehabilitation and Reticulation of Owena Dam to Akure, etc, sponsored by African Development Bank (AFDB) Water Facility (GCC)                                                                    | Water Corporation                                           | State Wide             | 1,900,000,000.00       |
| Establishment of Pilot Ranch at Owo, Livestock Production, Aqua-Culture through Accelerated Agriculture Development Scheme (AADS)                                                                | OSAEC                                                       | State Wide             | 1,800,000,000.00       |
| Renovation of 300 Secondary Schools across the State                                                                                                                                             | Ministry of Education, Science and Technology               | State Wide             | 1,745,000,000.00       |
| UBEC Contribution (Draw -Down) to fund Primary School Infrastructure                                                                                                                             | SUBEB                                                       | State Wide             | 1,695,000,000.00       |
| UBEC Contribution (Govt Counterpart Contribution-GCC) to fund Primary School Infrastructure                                                                                                      | SUBEB                                                       | State Wide             | 1,695,000,000.00       |
| Construction of Rural Roads through World Bank Supported Rural Access and Agricultural Marketing Product (RAAMP) Project -GCC                                                                    | Rural Access and Agricultural Marketing Product (RAAMP)     | State Wide             | 1,500,000,000.00       |
| Upgrade of Public Infrastructure: Workfare: Ondo State Covid-19 Action Response and Economic Stimulus                                                                                            | Public and Inter-Governmental Relation Office               | State Wide             | 1,110,000,000.00       |
| Re-imbursement to PHCs and Hospitals for Upgrade of Health Facilities across the State                                                                                                           | Ondo State Contributory Health Commission                   | State Wide             | 1,080,000,000.00       |
| SUPPORT FOR TECHNOLOGICAL INNOVATION AND TVET DEVELOPMENT: OVERHAULING, RENOVATION, REHABILITATION, MAINTENANCE OF 6 GTCS, 23 SACS, 2 FISHERY CENTERS, 1 POULTRY PEN, 6 PHSS, STAMP.             | Board of Adult, Technical and Vocational Education          | State Wide             | 1,014,050,000.00       |
| Establishment of Sunshine Special Agro-Processing Zone at Ore in Partnership with African Development Bank (AFDB) (OSAEC)                                                                        | OSAEC                                                       | Ilaje                  | 1,000,000,000.00       |
| Rehabilitation and Reticulation of Owena Dam to Akure, etc, sponsored by French Development Agency (AFD) Water Facility (GCC)                                                                    | Water Corporation                                           | State Wide             | 1,000,000,000.00       |
| Construction of Senate Building                                                                                                                                                                  | Ondo State University of Medical Sciences                   | State Wide             | 1,000,000,000.00       |
| World Bank Assisted New Map ProjectNew Map Draw Down                                                                                                                                             | New Map                                                     | State Wide             | 1,000,000,000.00       |
| Purchase of Radio Diagnostic Equipment (Magnetic Resonance Imaging-MRI, Computed Tomography, etc)                                                                                                | Ondo State University of Medical Sciences Teaching Hospital | Ondo West, Akure South | 1,000,000,000.00       |
| Rehabilitation of State Roads through Direct Labour Engineering Unit(DILEU)Ministry of Works                                                                                                     | Ministry of works & Infrastructure                          | State Wide             | 930,000,000.00         |
| Renovation of Akure and Other Stadia                                                                                                                                                             | Ondo State Sports Council                                   | State Wide             | 850,000,000.00         |
| Execution of Constituency Projects across the three senatorial districts of the State                                                                                                            | Directorate of Rural and Community Development              | State Wide             | 810,000,000.00         |
|                                                                                                                                                                                                  |                                                             |                        |                        |
| <b>Total Top Capital Projects 2022</b>                                                                                                                                                           |                                                             |                        | <b>108,050,190,620</b> |
| <b>Total Capital Projects 2022</b>                                                                                                                                                               |                                                             |                        | <b>146,139,773,000</b> |
| <b>% share of total top capital projects vs. capital projects for 2022</b>                                                                                                                       |                                                             |                        | <b>73.94%</b>          |
| <b>Total Budget 2022</b>                                                                                                                                                                         |                                                             |                        | <b>275,979,184,000</b> |
| <b>% share of total top capital projects vs. total budget for 2020</b>                                                                                                                           |                                                             |                        | <b>39.15%</b>          |
|                                                                                                                                                                                                  |                                                             |                        |                        |
| <b>Top 5 Capital Projects : 2020 Proposed Budget</b>                                                                                                                                             | <b>Amount</b>                                               |                        |                        |
| Rehabilitation/Construction of State Highways                                                                                                                                                    | 22,585,440,620                                              |                        |                        |
| Phase C road, Oba-Ile Housing Estate Road, Akun-Akoko Selected                                                                                                                                   | 17,000,000,000                                              |                        |                        |
| sponsored by French Development Agency (AFD) Water Facility                                                                                                                                      | 8,000,000,000                                               |                        |                        |
| sponsored by African Development Bank (AFDB) Water Facility                                                                                                                                      | 8,000,000,000                                               |                        |                        |
| Access and Agricultural Marketing Product (RAAMP) Project Draw                                                                                                                                   | 6,070,000,000                                               |                        |                        |
| <b>Other Capital Projects</b>                                                                                                                                                                    | <b>84,484,332,380</b>                                       |                        |                        |
| <b>Total of top 5 Capital Projects</b>                                                                                                                                                           | <b>61,655,440,620</b>                                       |                        |                        |
| <b>Total Capital</b>                                                                                                                                                                             | <b>146,139,773,000</b>                                      |                        |                        |
| <b>Total Recurrent</b>                                                                                                                                                                           | <b>129,839,411,000</b>                                      |                        |                        |
| <b>Total Expenditure</b>                                                                                                                                                                         | <b>275,979,184,000</b>                                      |                        |                        |

## 2023 Capital Project Allocation – Top 5 and Other Capital Projects



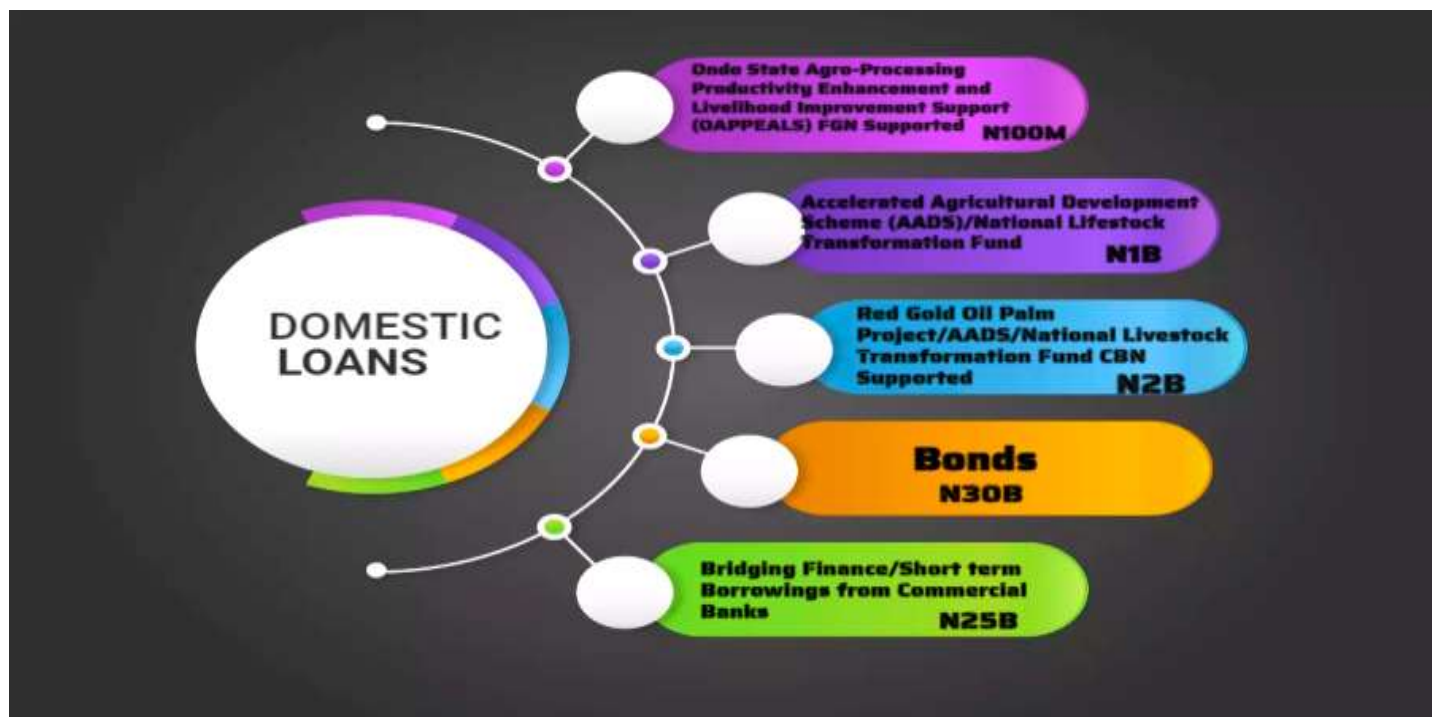
## Sector Budgeted Expenditure Allocation (IPSAS)



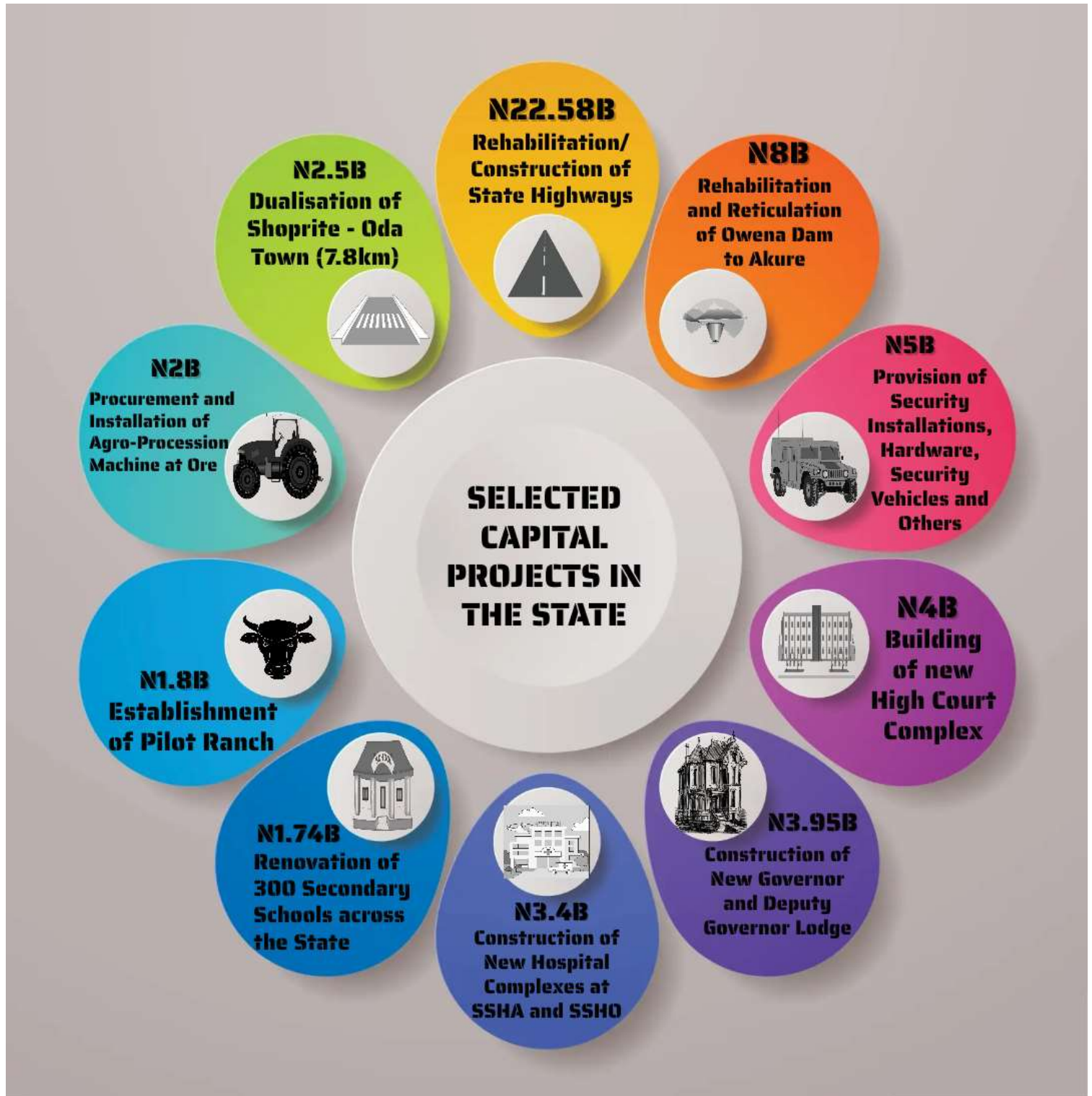


## FOREIGN GRANTS





## SELECTED CAPITAL PROJECTS ACROSS THE STATE



## **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 2023, 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 – 08034656529
- Director Budget – 08035307218
- Assistant Director Budget - 07030292713
- Budget Portal: [www.ondobudget.org/budget\\_information.php](http://www.ondobudget.org/budget_information.php)
- Public participation page: [www.ondobudget.org/public\\_page.php](http://www.ondobudget.org/public_page.php)
- Budget email address: [ondobudget@yahoo.com](mailto:ondobudget@yahoo.com)
- Ministry's email address: [ondoplanningandbudget@gmail.com](mailto:ondoplanningandbudget@gmail.com)

Ministry's website: [www.mepbondostate.org](http://www.mepbondostate.org)