

**MINISTRY OF ECONOMIC PLANNING AND BUDGET, AKURE.**  
**ANALYSIS OF THE ONDO STATE 2018 BUDGET**

Gentlemen of the press, it is with utmost delight and joy that I welcome you to today's Press Briefing and Analysis of the 2018 Budget. As you all know, Budget analysis is a tool used by development actors to ensure public accountability and prudent expenditure management. It aims at showcasing the allocation of public funds and making them transparent.

2. Ladies and Gentlemen, as part of our commitment to good governance and accountability, this administration intends to build the trust and confidence of our people in government. Therefore, this document is geared towards revealing the fiscal priorities of the state for year 2018 to members of the public so that every stakeholder can avail himself of the opportunities embedded therein. Some of the most celebrated case studies of social accountability initiative across the globe include mechanism dealing directly with public expenditure management framework that analyses budgets to make public spending more transparent, accountable and responsive.

**REVIEW OF 2017 BUDGET**

3. In 2017, the State operated a total budget of ₦170.847 Billion. This was broken into ₦8.127 Billion for Debt Repayment(Principal), ₦8.374 Billion for Statutory Transfers, ₦95.159 Billion for Recurrent Expenditure and ₦59.187 Billion for Capital Expenditure. The budget equally had a matching revenue estimate of ₦170.847 Billion.

4. In the course of the year (2017), some unforeseen emergencies occurred requiring re-appropriation. However, the revenue base remained inelastic and hence, a re-ordering of the Budget was carried out through an amendment to the 2017 Appropriation Law by the State House of Assembly without changing the budget size and the recurrent/capital mix.

5. At the end of December, 2017 actual revenue performance stood at ₦97.202 Billion as shown in the table below:

**2017 REVENUE PERFORMANCE**

(a)	Revenue from Federation Account	2017 Estimate N'B	2017 Actual N'B	%
i.	Statutory Allocation	26.460	26.495	100
ii	Value Added Tax	12.000	10.174	85
iii.	Mineral Derivation Fund	17.560	14.847	85
iv.	Budget Support	6.666	8.255	124
v	Excess Paris Club	13.156	13.815	105
vi.	Excess Petroleum Profit Tax	6.644	2.773	42
vii	Refund on Federal Roads	6.060	-	-
viii	Exchange Gain/Stabilization Account	7.305	3.780	52
	<b>Sub Total</b>	<b>95.851</b>	<b>80.139</b>	<b>76</b>
<b>(b)</b>	<b>Independent Revenue</b>	<b>14.764</b>	<b>10.863</b>	<b>84</b>
<b>(c)</b>	<b>Other Revenues:</b>			-
	i. Rollover Fund	6.200	6.200	100
	ii. Credit from Development Partners	18.031		
	iii. Grants	5.000		-
	iv. Education Endowment Fund (ETF)	-	-	
	v. Bond	-	-	
	vi. Ecological Fund	-	-	
	vii. Loans/Leases	31.000		-
	<b>Sub Total</b>	<b>60.231</b>	<b>17.063</b>	<b>28</b>
	<b>GRAND TOTAL</b>	<b>170.846</b>	<b>97.202</b>	<b>57</b>

SOURCE: OFFICE OF THE STATE ACCOUNTANT-GENERAL

6. On the expenditure side of the budget, the appropriated value are as follows:

**2017 EXPENDITURE BREAKDOWN**

		Approved Estimate 2017 N'B	%
<b>A:</b>	<b><u>Debt Service</u></b>		
i.	Debt Repayment (Principal)	8.127	4.70
	<b>Total</b>	<b>8.127</b>	4.70
<b>B:</b>	<b><u>Statutory Transfers</u></b>		
i	Transfer to LG Joint Account (10% IGR)	1.350	0.79
ii.	Transfer to OSOPADEC	7.024	4.11
	<b>Total</b>	<b>8.374</b>	4.90
<b>C:</b>	<b><u>Recurrent Expenditure</u></b>		
i.	Personnel Cost	54.004	31.61
ii	Overhead Cost	3.958	2.32
	Recurrent Grants to Parastatals and Tertiary Institutions	7.699	4.51
iv.	Special Programme	14.035	8.21
v.	Consolidated Revenue Fund Charge	15.283	8.95
vi	Grants/Loans	0.180	0.11
	<b>TOTAL</b>	<b>95.159</b>	55.70
<b>B:</b>	<b><u>Capital Expenditure</u></b>		
i.	Capital Expenditure of MDAs	59.187	34.64
	<b>TOTAL</b>	<b>59.187</b>	34.64
	<b>GRAND TOTAL (A+B+C+D)</b>	<b>170.847</b>	100.00

**SOURCE: YEAR 2017 APPROVED ESTIMATES**

7. As we all know, the Nigeria economy slipped into recession in 2016 and dragged into 2017. This impeded the implementation of the 2017 budget. However, the economy has statistically moved out of recession with improvement in some economic indicators since May 2017, thus enhancing the real value of money and helping Government to embark on some strategic projects. The foregoing development has provided rays of hope for the year 2018.

8. The details of actual expenditure would be made available through the office of the State Auditor-General in due course.

## **THE 2018 BUDGET ESTIMATES**

9. The present administration on assumption of office signed the Ondo State Fiscal Responsibility Bill into Law thereby making it mandatory to prepare a Medium Term Expenditure Framework (MTEF) for the State from which the 2018 budget was derived. As part of the Fiscal Policy tools, the adoption of MTEF is expected to enhance development of the state through medium term planning and budgeting by linking government's strategic plans and policy to the yearly appropriation i.e budget. Hence, the present administration's Blueprint to Progress, which is the social contract of Arakunrin Oluwarotimi Akeredolu with the people of the State, has been mainstreamed into the State's MTEF for proper implementation and coordination.

10. The State's 2018 Budget estimates is focused on rebuilding the state economy through prioritized investment on infrastructural facilities and agricultural activities. The other objectives of the budget are to reverse the growth of debt, unsustainable deficit and the burden of interest payments. These will free up more funds that will be reinvested to take care of capital projects. Hence the 2018 Budget asked been tagged the Budget of Progress".

11. As mentioned earlier, the 2018 budget is designed to reflate the State's economy. Therefore, a total of ₦181.425 Billion was earmarked to further deliver the dividends of democracy to the people of the State. The budget has a provision of ₦80.929 Billion for Capital Projects and ₦78.588 Billion for

Recurrent Expenditure. It also has a provision of ₦13.600 Billion and ₦8.308 Billion for Debt repayment and Statutory Transfers respectively.

12. In funding the 2018 Budget, having considered all the macro-economic variables and analysis in the MTEF document, three classes of revenue have been distilled out as follows:

- (a) Federation Account - ₦56.572 Billion
- (b) Independent Revenue (IR)/Internally Generated Revenue (IGR) - ₦20.924 Billion
- (c) Other Revenue Sources - ₦103.929 Billion

**A. FEDERATION ACCOUNT: ₦56.572 Billion**

S/N	REVENUE ITEM	2017 APPROVED BUDGET ₦.B	2018 APPROVED BUDGET ₦.B	EXPECTED MONTHLY RECEIPT
i.	Statutory Allocation	26.460	25.352	2.113
ii.	Value Added Tax (VAT)	12.000	12.000	1.000
iii.	Mineral Derivation	17.560	15.536	1.295
iv.	Excess Petroleum Profit Tax	6.644	3.683	0.307

**B. INDEPENDENT REVENUE (IR): ₦20.924 BILLION**

13. The projection of ₦20.924 Billion in 2018 as Independent Revenue (IR) represents an average of ₦1.793 Billion per month. Therefore, the contribution of IR to total revenue is just 11.53%. The issue of dwindling revenue from the Federation Account has been a perpetual problem since the global price crash of Crude Oil in 2014. On this note, proactive measures have been put in place by the present administration at increasing the revenue base of the state, including:

- Engagement of revenue consultants to drive Independent Revenue;
- Plugging of revenue loopholes;
- Determining new revenue areas;

- Holistic review of obsolete revenue rates; etc.

(c) **OTHER REVENUES: ₦103.929 BILLION**

14. In the same vein, ₦103.929 Billion is expected from other sources as listed below:

			<b>₦'B</b>
(i)	Cash Reserve/Roll-over Fund	-	13.500 Billion
(ii)	Gain on Foreign Exchange	-	6.126 Billion
(iii)	Budget Support	-	10.925 Billion
(iv)	Refund on Federal Roads	-	10.000 Billion
(v)	Refund on Excess Paris Club Debt	-	13.156 Billion
(vi)	Short Term Borrowings/Domestic Loan	-	31.195 Billion
(vii)	Long-Term Borrowing/Credit from Development partners	-	12.748 Billion
(viii)	Grants	-	6.279Billion
	<b>TOTAL</b>		<b>=<u>103.929</u> Billion</b>

**EXPENDITURE PROPOSALS**

15. This administration has introduced dynamism into budget preparation so as to be in line with global best practices. To this end, two new schedules, Debt Service and Statutory Transfers, were introduced to the existing two schedules, Recurrent and Capital Expenditures, that were in existence before. This is to put in proper perspective the improvement over what is being practiced before this administration came on board.

## **DEBT SERVICE**

16. A total of ₦13.599 Billion which represents 7.5% of the total budget size has been earmarked to cater for debt repayment (principal) in 2018 fiscal year only. The interest element has been taken care of in the recurrent side of the budget.

## **STATUTORY TRANSFERS**

17. As a statutory obligation, the sum of ₦6.215 Billion and ₦2.093 Billion has been set aside as statutory transfers to OSOPADEC and 10% of State's IR to Joint Account Allocation Committee (JAAC) of Local Governments respectively for 2018.

## **RECURRENT EXPENDITURE**

18. A total of N78.587 Billion is earmarked for recurrent expenditure in 2018. There is a significant reduction of 15.64% in the allocation to recurrent expenditure in 2018 as against the 2017 figure of ₦93.158 Billion. This is as a result of various reforms and initiatives introduced by the present administration in order to free up fund for core capital projects in the state. Personnel Costs and Grants to Parastatals related items were slightly reduced. Our Tertiary Institutions and other Parastatals are also being re-invigorated so that they can be self-sustaining while government will continue to subvent them by financing core capital projects in the institutions. The breakdown of the recurrent expenditure is as follows:

S/N	ITEM OF EXPENDITURE	APROVEVED ESTIMATES			
		2017 N'B	%	2018 N'B	%
i.	Personnel Cost	52.004	30.4	37.91	20.9
ii.	Special Programme	14.035	6.2	16.311	8.9
iii.	Recurrent Grant to Parastatals & Tertiary Institutions	7.699	4.5	7.227	3.9
iv.	Overhead	3.958	2.3	4.489	2.5
v.	Consolidated Revenue Fund Charge	15.282	8.9	12.5	6.9
vi.	Grants and Loans	0.18	0.1	0.15	0.08
	<b>TOTAL</b>	<b>93.158</b>	<b>52.4</b>	<b>78.587</b>	<b>43.18</b>

### **PERSONNEL COST**

19. A total of ₦37.909 Billion or 48.2% of total recurrent vote is set aside for Personnel Cost for the 2018 Budget. This will take care of normal promotions and annual increment as well as accommodate salary arrears that might be paid in the course of the year.

### **OVERHEAD COST**

20. In the same vein, an estimate of ₦4.489 Billion or 5.7% of total recurrent vote has been provided as Overhead Cost in 2018. This is basically meant to take care of running expenses of Ministries, Departments and Agencies of Government.

### **GRANTS TO PARASTATALS AND TERTIARY INSTITUTIONS**

21. This vote has a provision of ₦7.227 Billion or 9.2% of the total recurrent expenditure to take care of the Personnel Cost of Parastatals and Tertiary Institutions across the state. It is expected that Tertiary Institutions will



generate revenue to meet their running expenses while grants compliment personnel related costs.

### **SPECIAL PROGRAMME**

22. A total sum of ₦16.311 Billion or 20.8% of the total recurrent expenditure has been provided for this item. It is imperative to note that this class of expenditure does not occur on daily basis. Therefore, request for fund under this head of expenditure must receive the approval of Mr. Governor before such fund is released by the Ministry of Finance.

### **CONSOLIDATED REVENUE FUND CHARGES**

23. A total sum of ₦12.500 Billion or 15.9% of the recurrent expenditure has been set aside for this item to take care of pensions and gratuities of pensioners, interest on state's debt as well as salaries of political office holders.

### **GRANTS AND LOANS**

24. A total sum of ₦0.150 Billion or 0.19% has been set aside as grants to cater for the recurrent needs of Owena Press Ltd.

### **CAPITAL EXPENDITURE**

25. For the year 2018, a total sum of Eighty Billion, Nine Hundred and Twenty-Eight Million, Nine Hundred and Eighty-Five Thousand, Two Hundred and Thirty-Four Naira (₦80,928,985,234.00) has been budgeted for capital development in the State. The 2018 capital vote is strategically planned to reflate the state's economy, build the foundation for employment generation and in essence, drive the economic prosperity of our people.

26. It is worthy of note that as part of the measures to ensure that the State is liquid and able to finance 2018 capital projects, Government has re-negotiated the bond taken in 2012 by the last administration in order to free-up fund to finance development.

27. For this administration to be able to deliver on its developmental project for the good people of the state, key projects as contained in the Blueprint to Progress document (JMPPR) have been identified and budgeted for. It is these initiatives that will be pursued vigorously in 2018. These initiatives will also be used to form our key performance indicators (KPIs).

28. The structure of 2018 expenditure is geared at re-engineering the state economy by allocating more funds to core capital projects. To this end, recurrent expenditure was substantially reduced so as to free more funds for key developmental programs of government. In all, the total budget of ₦181.425 Billion has been appropriated with ₦78.587 Billion or 43% going for recurrent expenditure while ₦80.924 Billion or 45% is for capital project. This represents a Recurrent/Capital ratio of 43:45.

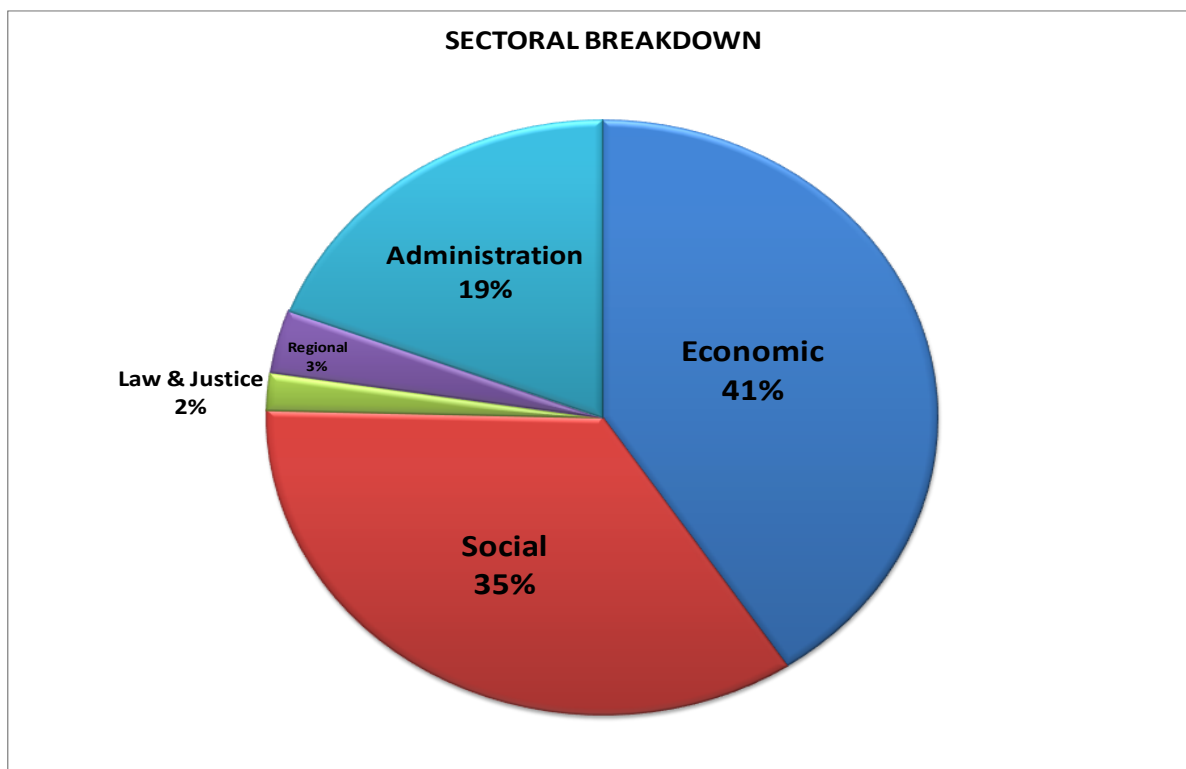
### **SECTORAL ANALYSIS**

29. The Sectoral breakdown of 2018 Budget is as follows:

#### **SECTORAL BREAKDOWN**

	<b>Sector</b>	<b>Amount (₦'B)</b>	<b>%</b>
(i)	Economic	73.883	40.70
(ii)	Social	62.871	34.70
(iii)	Law & Justice	3.635	2.00

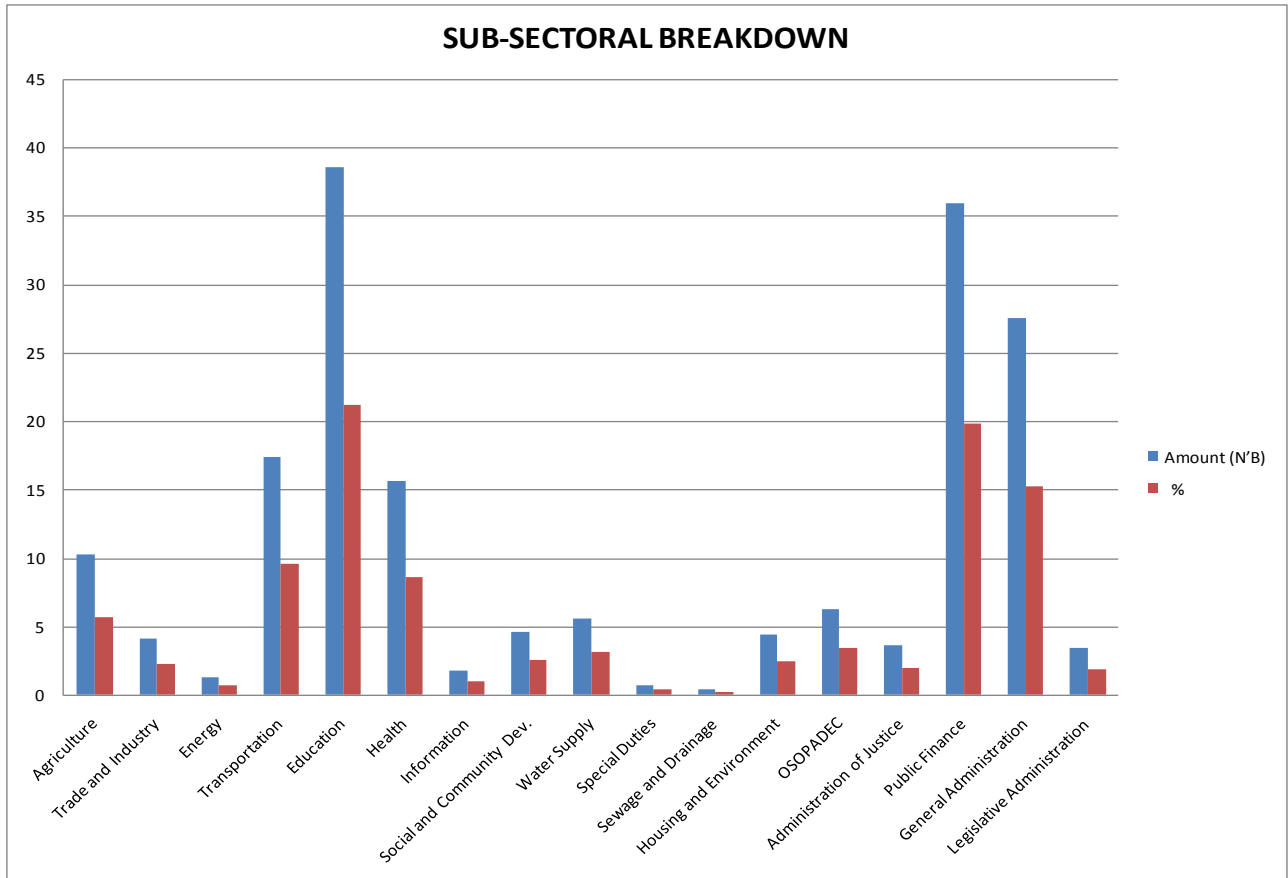
(iv)	Regional	6.215	3.40
(v)	Administration	34.820	19.20



### **SUB-SECTORAL BREAKDOWN**

	<b>Sub-Sector</b>	<b>Amount (N'B)</b>	<b>%</b>
i.	Agriculture	10.296	5.67
ii.	Trade and Industry	4.094	2.26
iii.	Energy	1.313	0.72
iv.	Transportation	17.393	9.59
v.	Education	38.523	21.23
vi.	Health	15.640	8.62
vii.	Information	1.80	0.99
viii.	Social and Community Dev.	4.590	2.53
ix.	Water Supply	5.585	3.08
x.	Special Duties	0.693	0.38
xi.	Sewage and Drainage	0.353	0.19
xii.	Housing and Environment	4.380	2.41

xiii.	OSOPADEC	6.215	3.43
xiv.	Administration of Justice	3.621	2
xv.	Public Finance	35.926	19.8
xvi.	General Administration	27.573	15.2
xvii.	Legislative Administration	3.429	1.89



30. The policy of this administration as contained in the Blueprint to Progress document is:

- J - Job creation through Agriculture, Entrepreneurship and Industrialization
- M - Massive Infrastructure Development and Maintenance
- P - Provision of Functional Education and Technological Growth
- P - Provision of Accessible and Qualitative Health Care and Social Service Delivery.
- R - Rural Development and Community Extension Services.

31. The budgetary provisions for core capital projects based on JMPPR are shown in the table below.

### **2018 JMPPR PROJECTS**

#### **APPROVED 2018 BUDGET : JMMPR CLASSIFICATION**

<b>S/N</b>	<b>PRIORITY PROGRAMMES (MDAs)</b>	<b>2018 APPROVED ESTIMATES</b>	<b>PERCENTAGE</b>
<b>J</b>	<b>Job Creation Through Agriculture, Entrepreneurship and Industrialization</b>		
	<b>Agric Sub-Sector</b>		
1	Ministry of Agric & Rural Development	2,726,800,000.00	3.37
2	Agric Development Project	1,043,485,000.00	1.29
3	Agric Input and Supply	70,000,000.00	0.09
4	Agroclimatology & Ecological Project	20,000,000.00	0.02
5	Ministry of Natural Resources	319,500,000.00	0.39
6	Forestry Training School, Owo		
7	Afforestation Project		
8	Accelerated Poverty Alleviation Agency (APAA)	1,030,000,000.00	1.27
9	Cocoa Revolution Office	300,000,000.00	0.37
	<b>SUB TOTAL AGRIC</b>	<b>5,509,785,000.00</b>	<b>6.81</b>
	<b>Trade and Industry Sub-Sector:</b>		
10	Commerce and Industry	1,696,000,000.00	2.10
11	Micro-Credit Agency	10,000,000.00	0.01
	Ondo State Investment Promotion Agency (ONDIPA)	2,000,000,000.00	
12	PPP		0.00
13	Consumer Protection Agency		0.00
	<b>Sub Total Trade &amp; Ind. Sub-Sector</b>	<b>3,706,000,000.00</b>	<b>4.58</b>
	<b>Total Job Creation Through Agriculture, Entrepreneurship and Industrialization</b>	<b>9,215,785,000.00</b>	<b>11.39</b>
	<b>SECTOR</b>		
<b>M</b>	<b>Infrastructural Dev.&amp; Maintenance</b>		
	<b>Transportation Sub - Sector</b>		
14	Office of Transport	200,000,000.00	0.25
15	Ministry of Transport Area Offices		0.00
16	OSARMCO	450,000,000.00	0.56
17	Direct Labour Agency	20,000,000.00	0.02
18	Ministry of Works	15,800,000,000.00	19.52
19	Ondo State Asphalt C.O		
20	Fire Services Dept.		
	Office of Public Utility	300,000,000.00	
	<b>Sub Total Transport</b>	<b>16,770,000,000.00</b>	
	<b>ENVIROMENTAL &amp; REG. DEV.</b>		
	<b>Housing and Environment</b>		
21	Ministry of Environment	1,750,000,000.00	48.64

22	Environmental Protection Agency		0.00
23	Ondo State Development and Property Corporation	314,000,000.00	8.73
24	Land Record Bureau		
25	Office of Special Adviser on Infrastructure		
26	Ministry of Lands And Housing	1,000,000,000.00	27.79
27	Ministry Housing and Urban Development		
28	Ministry of Physical Planning and Urban Dev.	140,000,000.00	3.89
	<b>TOTAL ENV. &amp; REGN. DEV.</b>	<b>3,204,000,000.00</b>	<b>89.05</b>
	<b>Energy Sub - Sector</b>		<b>0.00</b>
29	OSEB	650,000,000.00	0.80
	<b>SUB TOTAL Energy sub</b>	<b>650,000,000.00</b>	<b>0.80</b>
	<b>Water Supply Sub-sector</b>		
30	Water Corporation	4,604,160,000.00	5.69
31	WATSAN	305,000,000.00	0.38
	<b>WATER SUPPLY Sub-Sector</b>	<b>4,909,160,000.00</b>	<b>6.07</b>
	<b>Sewage and Drainage Sub Sector</b>		
32	Ministry of Special Duties	600,000,000.00	0.74
33	Waste Management Authority	60,000,000.00	0.07
	<b>SUB TOTAL: Sewage and Drainage</b>	<b>660,000,000.00</b>	<b>0.82</b>
	<b>Total Infrastruct. Devt.</b>	<b>26,193,160,000.00</b>	<b>32.37</b>
<b>P</b>	<b>Promotion of Functional Education and Technological Growth</b>		
	<b>Education Sub - Sector</b>		
34	Ministry of Education	1,515,000,000.00	1.87
35	Quality Education Assurance Agency	-	
36	Quality Education Assurance Agency (Zonal Offices)		
37	Ministry of Adult Tech. & Vocational Educ		
38	Board for Technical and vocational Edu.	125,000,000.00	0.15
39	Ondo State University of Medical Science	500,000,000.00	0.62
40	Library Board	70,000,000.00	0.09
41	Scholarship Board	520,900,000.00	0.64
42	Rufus Giwa Poly, Owo	100,000,000.00	0.12
43	Adekunle Ajasin, Akungba-Akoko	200,000,000.00	0.25
44	Zonal Education Office		
45	Ondo State Education Endowment Fund		
46	SUBEB	9,772,686,368.00	12.08
47	SUBEB Zonal Offices		0.00
48	OSUSTECH, Okitipupa	1,200,000,000.00	1.48
49	TESCOM	20,000,000.00	0.02
50	Office of the Tutor General (Akure)	2,000,000.00	0.00
51	Office of the Tutor General (Ikare)	2,000,000.00	0.00
52	Office of Tutor General (Oka)	3,000,000.00	0.00
53	Office of the Tutor General (Okitipupa)	2,000,000.00	0.00
54	Office of the Tutor General (owo)	2,000,000.00	0.00
55	Office of the Tutor General (Odigbo)	2,000,000.00	0.00

56	Office of the Tutor General (Ondo)	2,000,000.00	0.00
57	Office of the Tutor General (Irele)	2,000,000.00	0.00
58	Office of the Tutor General (Owena)	2,000,000.00	0.00
59	Mega Schools	-	
	<b>Education Sub - Sector Total</b>	<b>14,042,586,368.00</b>	<b>17.35</b>
	<b>Technological Growth</b>		
60	Ondo State Information Tech. Agency (SITA)	130,000,000.00	0.16
61	Ondo State Civic Data Centre		
62	Ondo State Civic Data Centre Area Offices		
	<b>Sub Total Technological Growth</b>	<b>130,000,000.00</b>	<b>0.16</b>
	<b>Total Education and Tech. Growth</b>	<b>14,172,586,368.00</b>	<b>17.51</b>
<b>P</b>	<b>Provision of Accessible and Qualitative</b>		
	<b>Health Sub - Sector</b>		
63	Ministry of Health	3,312,000,000.00	4.09
64	School of Health Tech.	10,000,000.00	0.01
65	School of Nursing	63,000,000.00	0.08
66	School of Midwifery	30,000,000.00	0.04
67	Hospital Management Board	163,000,000.00	0.20
68	Emergency Medical Services Unit	50,000,000.00	0.06
69	Neuro- Psychiatric Specialist Hospital	5,000,000.00	0.01
70	ODSACA	150,000,000.00	0.19
71	Board for Alternative Medicine	2,000,000.00	0.00
72	Primary Health Care Management Board	3,598,134,783.00	4.45
73	State Emergency Management Agency (SEMA)	70,000,000.00	0.09
	<b>HEALTH SUB-SECTOR TOTAL</b>	<b>7,453,134,783.00</b>	<b>9.21</b>
	<b>Social Service Delivery</b>		<b>0.00</b>
74	Ministry of Youth Dev. and Sport	100,000,000.00	0.12
75	Ondo State Sports Council	30,000,000.00	0.04
76	Ministry of Culture and Tourism	99,000,000.00	0.12
77	Ministry of Women Affairs	45,000,000.00	0.06
78	Agency for the Physically Challenged	5,000,000.00	0.01
79	Football Dev. Agency	110,000,000.00	0.14
80	Football Academy		
81	Youth Employment & Social Support Operations (YESSO)	80,000,000.00	
82	Intergovernmental Affair and MRU	5,582,830,083.00	6.90
	<b>SUB TOTAL</b>	<b>6,051,830,083.00</b>	<b>7.48</b>
	<b>Total Health &amp; Social Serv. Delivery</b>	<b>13,504,964,866.00</b>	<b>16.69</b>

<b>R</b>	<b>Rural Dev. And Community Extension Services</b>		
83	Ondo State Community & Social Dev Agency	590,000,000.00	0.73
84	Youth Development Bureau		
85	Ministry of Community Dev. & Coop.	-	0.00
86	Directorate of Rural and Community Devt.	1,623,000,000.00	
87	Cooperative College, Akure		0.00
	<b>Social and Community Dev. Sub-Sector</b>	<b>2,213,000,000.00</b>	<b>2.73</b>
	<b>TOTAL SOCIAL SERV. SECTOR:</b>	<b>-</b>	
88	Community Based Urban Dev. Project (RAMP)	3,200,000,000.00	3.95
	<b>Sub Total Rural Dev.</b>	<b>3,200,000,000.00</b>	<b>3.95</b>
	<b>Total Rural &amp;Community Ext. Serv.</b>	<b>5,413,000,000.00</b>	
	<b>Total JMMPR Programmes</b>	<b>68,499,496,234.00</b>	<b>84.64</b>
	<b>Other Programmes</b>		
	<b>Information Sub - Sector:</b>		
89	Ministry of Information	100,000,000.00	0.12
90	OSRC	220,000,000.00	0.27
91	Government Printing Press	5,000,000.00	0.01
92	Owena Press	5,000,000.00	0.01
93	Orange F.M	68,000,000.00	0.08
	<b>INFORMATION SUB-SECTOR TOTAL</b>	<b>398,000,000.00</b>	<b>0.49</b>
	<b>Law &amp; Justice Sector</b>		
94	Judiciary	1,180,000,000.00	1.46
95	Vehicle for Judges		
96	Ministry of Justice	222,000,000.00	0.27
97	Office of the President Court of Appeal		
98	Judicial Service Commission	10,000,000.00	0.01
99	Ondo State Law Commission	40,000,000.00	0.05
100	Customary Court of Appeal	5,000,000.00	
	<b>Sub-Total: Justice Sub-Sector</b>	<b>1,457,000,000.00</b>	<b>1.80</b>
101	House of Assembly	493,140,000.00	0.61
102	House of Assembly Service Commission	20,349,000.00	0.03
	<b>Sub-Total LEGISLATIVE SUB-SECTOR</b>	<b>513,489,000.00</b>	<b>0.63</b>
	<b>TOTAL LAW &amp;JUSTICE SECTOR</b>	<b>1,970,489,000.00</b>	<b>2.43</b>
	<b>ADMINISTRATION SECTOR</b>		
103	<b>General Administration Sub - Sector</b>		
104	Office of the Secretary to the State Govt.	-	
105	General Administration Dept.	486,000,000.00	0.60
106	Cabinet and Special Services Department	5,000,000.00	0.01
107	Nigerian Security & Civil Defence		
108	Nigerian Legion		
109	Liaison Office Abuja	8,000,000.00	0.01
110	Liaison Office Lagos	10,000,000.00	0.01



111	Office of the Deputy Governor	4,151,000,000.00	5.13
112	Government House and Protocol	240,000,000.00	0.30
113	Ministry of Local Govt. and Chieftancy Affairs	12,000,000.00	0.01
114	Boundary Commission	5,000,000.00	0.01
115	Office of Establishment	15,000,000.00	0.02
116	Service Matters Dept.	5,000,000.00	0.01
117	Public Service Training Institute	80,000,000.00	0.10
118	ODIEC	2,010,000,000.00	2.48
119	ODIEC Area Office		
120	Civil Service Commission	13,000,000.00	0.02
121	Muslim Welfare Board	25,000,000.00	0.03
122	Office of Head of Service	10,000,000.00	0.01
123	Christian Welfare Board	15,000,000.00	0.02
124	Political and Economic Affairs Dept.		
125	International Relations and Diaspora Office		
126	Local Government Service Commission	15,000,000.00	0.02
127	Office of Special Assistant on Facility Mangement		
128	State Pension Commission	25,000,000.00	0.03
129	Pension Board	220,000,000.00	0.27
	<b>TOTAL GENERAL ADMIN Sector</b>	<b>7,350,000,000.00</b>	<b>9.08</b>
	<b>Public Finance Sub - Sector</b>		
130	Ministry of Finance	64,800,000.00	0.08
131	Debt Management Office	5,000,000.00	0.01
132	Office of Accountant General	660,000,000.00	0.82
133	Free Trade Zone		0.00
134	Board of Internal Revenue	90,000,000.00	0.11
135	Pools Betting and Lottery Board		
136	Office of State Auditor General	10,000,000.00	0.01
137	PPMU	85,000,000.00	0.11
138	Consolidated Revenue Fund Charges		0.00
139	Office of the Auditor-General for LGA	8,000,000.00	0.01
140	Min. of Economic Planning & Budget	1,623,200,000.00	2.01
141	State Project Coordinating Unit		0.00
142	Bureau of Statistics	150,000,000.00	0.19
143	Signage Agency	15,000,000.00	0.02
	<b>SUB TOTAL PUBLIC FINANCE</b>	<b>2,711,000,000.00</b>	<b>3.35</b>
	<b>total Other Programmes</b>	<b>12,429,489,000.00</b>	<b>15.36</b>
	<b>Total JMPPR Programmes</b>	<b>68,499,496,234.00</b>	<b>76.82</b>
	<b>Tot JMPPR &amp; Other Programmes</b>	<b>80,928,985,234.00</b>	<b>100.00</b>
	<b>Planning Reserve</b>		
	<b>Grand Total</b>	<b>80,928,985,234.00</b>	

## **2018 KEY PROJECTS**

32. Some of the key initiatives contained in the 2018 estimates include the following:

S/N	PROGRAMMES/PROJECTS/ACTIVITIES	AMOUNT (N'B)
1	<b>ACCELERATED POVERTY ALLEVIATION AGENCY(APAA)</b>	
	WECA Activities	670,000,000.00
	Broilers Out growers Production Activities	360,000,000.00
2	<b>MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES</b>	
	Geo-physical Survey of Bitumen Sites	300,000,000.00
	Special Intervention on Ministry's Programmes and other Sundry Projects	229,000,000.00
3	<b>INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS</b>	
	Counterpart Contribution - FGN Conditional Grant Scheme	600,000,000.00
	Draw Down - FGN Conditional Grant Scheme	600,000,000.00
	State Support for Social Security Programmes	100,000,000.00
	Feeding of Pupils in Selected Primary School GCC	2,574,702,900.00
	Feeding of Pupils in Selected Primary School Drawdown	1,628,127,183.00
4	<b>ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)</b>	
	Conduct of Local Government Election	2,000,000,000.00
5	<b>MINISTRY OF AGRICULTURE</b>	
	Agricultural Promotion Policy of FGN, ODSG (Procurement of 4,000mt of Fertilizer )	120,000,000.00
	Raising of 2.5 million Cocoa Seedlings at the 3 Senatorial Districts at N65/seedling	162,500,000.00
	Establishment of new 2,000 hectares of cocoa plantation at N432,000/ha = N864.0m Uptaking of 2.5m Cocoa Seedling = 35x2.5m =N87.5m	500,000,000.00
	Cost of establishment and maintenance of 2,250ha cashew plantation	200,000,000.00
	ADB Sponsored Enable Youth Nigeria Programme (Draw Down)	762,800,000.00
	ADB Sponsored Enable Youth Nigeria Programme (GCC)	200,000,000.00
6	<b>AGRICULTURAL DEVELOPMENT PROGRAMME</b>	
	National Fadama III programme- Draw Down	900,000,000.00
7	<b>COCOA REVOLUTION OFFICE</b>	
	Renovation and Equipment for the Chocolate Academy	174,500,000.00
8	<b>OFFICE OF THE ACCOUNTANT GENERAL</b>	
	Valuation of Government Assets (Properties/Plants/Equipment etc.) in compliance with IPSAS Accrual concept.	100,000,000.00
	Treasury House/Project financial management Unit Building	255,250,000.00
9	<b>MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES</b>	
	Investment Promotion and Sundry Activities	135,000,000.00
	Investible Fund	1,500,000,000.00
10	<b>ONDO STATE ELECTRICITY BOARD</b>	
	33KVA Double Circuit Power line	400,000,000.00
11	<b>ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSAMCO)</b>	
	Maintenance of Urban and Rural Roads in Ondo State	450,000,000.00
	Counterpart Fund for RAMP3	200,000,000.00

12	<b>MINISTRY OF ECONOMIC PLANNING AND BUDGET</b>		
		UNICEF Supported Programmes GCCC, Monitoring and Programme Support	155,000,000.00
		UNICEF Supported Programmes (Draw Down)	290,000,000.00
		NDSP4 (EU Supported Programme)- Drawdown	320,000,000.00
		Capacity Building for Ex-Militants	400,000,000.00
		Empowerment Programme for Ex-Militants	400,000,000.00
13	<b>ONDO STATE WATER CORPORATION</b>		
		Completion of On-going Projects: Awara Dam and others	100,000,000.00
		National Urban Water Supply Sector Reform Project (Drawdown)	793,000,000.00
		French Development Agency (AFD) Water Facility (GCC)	366,000,000.00
		French Development Agency (AFD) Water Facility (Drawdown)	3,050,000,000.00
		Purchase of Diesel	100,000,000.00
14	<b>ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION</b>		
		Shelter 1000 Project	100,000,000.00
		Acquisition and Compensation: Ilara Mokin and Idanre	164,000,000.00
15	<b>MINISTRY OF LANDS AND HOUSING</b>		
		International Culture and Event Centre (The DOME)	200,000,000.00
		Upgrading and Maintenance of Public Building including Legislators' Quarters	460,000,000.00
		Management of Government Estates and provision of infrastructures in the Estates	120,000,000.00
16	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>		
		Procurement of Books & Instructional Teaching Aids/Materials.	250,000,000.00
		Renovation of 10 School Buildings and 1 AEO's Office: Super-Structure Works	120,000,000.00
		Renovation of Other Schools	705,000,000.00
17	<b>STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS</b>		
		UBEC Contribution (Draw -Down)	4,786,343,184.00
		SUBEB Contribution (GCCC)	4,796,343,184.00
18	<b>ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO</b>		
		Construction of AAUA International Secondary School	100,000,000.00
19	<b>ONDO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA</b>		
		Construction of Engineering Workshop	200,000,000.00
		Construction of School of ICT	150,000,000.00
		Purchase of Vehicles	150,000,000.00
		Completion of On-Going Projects	200,000,000.00

20	<b>ONDO STATE UNIVERSITY OF MEDICAL SCIENCES</b>	
	Provision of University Facilities	500,000,000.00
21	<b>MINISTRY OF HEALTH</b>	
	Basic Laboratory Equipment and other Medical equipment	100,000,000.00
	Establishment of Health Insurance Agency	502,500,000.00
	Establishment of Cancer Treatment Center, Owo	2,000,000,000.00
22	<b>PRIMARY HEALTH CARE MANAGEMENT BOARD</b>	
	Nigeria State Health Investment Project Credit (World Bank Assisted)	3,555,634,783.00
23	<b>HOSPITAL MANAGEMENT BOARD</b>	
	Maintenance, Renovation, Furnishing of Hospitals & Other Health Facilities.	150,000,000.00
24	<b>ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>	
	Community and Social Development Project Counterpart	100,000,000.00
	Community and Social Development Project -Draw Down	480,000,000.00
25	<b>MINISTRY OF WORKS AND INFRASTRUCTURE</b>	
	Maintenance and Major Repairs of Plants and Vehicles including Purchase of Workshop Tools	100,000,000.00
	Allocation for the Direct Labour Engineering Unit (DILEU) Ministry of Works	400,000,000.00
	Construction of Link road from Sunday Bus Stop/Abusoro-Agbomo-Idanre Road	300,000,000.00
	Rehabilitation of Township Roads in Ode Irele and Kiribo	450,000,000.00
26	<b>BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION</b>	
	Renovation of Government Technical Colleges in the State	100,000,000.00
27	<b>MINISTRY OF NATURAL RESOURCES</b>	
	Drawdown for REDD+	100,000,000.00
28	<b>MINISTRY OF ENVIRONMENT</b>	
	New Map (Drawn Down)	1,000,000,000.00
	New Map ( Counterpart Contribution)	500,000,000.00
29	<b>ONDO STATE SCHOLARSHIP BOARD</b>	
	Scholarship and Bursary Awards	500,000,000.00
30	<b>ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)</b>	
	Development and Management of Ondo State Free Trade Zone	805,500,000.00
	Establishment/Management of Deep Sea Port	539,000,000.00
31	<b>OFFICE OF PUBLIC UTILITIES</b>	
	Power support fund for reconnection of Ondo South communities	120,000,000.00
32	<b>DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT</b>	
	Execution of Constituency Projects across the three senatorial districts of the State	923,000,000.00
	Rural Community Projects (RUCOMP)	360,000,000.00
	Confidence Building Projects	100,000,000.00
33	<b>ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT</b>	
	Completion of Pension House	215,000,000.00

## **CONCLUSION**

33. The 2018 budget is christened Budget of Progress. Therefore, no stone will be left unturned to ensure that the promises encapsulated in the budget are delivered to the people of the state. To this end, the Monitoring and Evaluation unit of the Ministry of Economic Planning and Budget has been re-structured and re-positioned through the introduction of Monitoring and Evaluation Management Information System (MEMIS), to ensure that MDAs fast-track the implementation process of the budget.

34. Gentlemen of the Press, let me place it on record that the issue of budget implementation is a joint responsibility of all stakeholders in the state. Therefore, to build the Ondo State that our indigenes will value, the economy that our people need and the accountability they deserve requires our collective effort. We as stakeholders must be united in our purpose, work to build and create a state of economic excellence, fiscal responsibility and social equity.

35. Finally, everyone living and earning income in the state must pay their taxes as and when due. By so doing, we will all have the moral right and justification to enjoy public facilities provided by Government.

36. Let me reiterate that budget is a public document; I enjoin you all to acquaint yourself with the programmes and projects contained therein, so as to be able to key into its implementation.

37. I want to appreciate every one of you for your time, as I welcome your comments and questions.

38. Thank you and God bless you all.