

**ONDO STATE GOVERNMENT OF NIGERIA**  
**CONSOLIDATED BUDGET SUMMARY ( MASTER BUDGET ) 2014**

S/N		Amount			
		Actual Jan - Dec 2012	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
1	<b>Opening Balance</b>	0.00	0.00	7,000,000,000.00	7,000,000,000.00
2	<b>Receipts:</b>				
3	Statutory Allocation	0.00	85,122,773,294.80	83,000,000,000.00	87,000,000,000.00
4	Value Added Tax	0.00	8,395,580,336.00	10,000,000,000.00	10,000,000,000.00
5	Independent Revenue	6,953,145,297.34	7,381,381,110.89	17,000,000,000.00	29,000,000,000.00
6	Aid & Grants	0.00	0.00	6,000,000,000.00	1,000,000,000.00
7	Capital Receipts	0.00	0.00	39,500,000,000.00	44,000,000,000.00
8	<b>Total Current Year Receipts:</b>	<b>6,953,145,297.34</b>	<b>92,504,154,405.69</b>	<b>152,500,000,000.00</b>	<b>168,000,000,000.00</b>
9	<b>Total Projected Funds Available:</b>	<b>6,953,145,297.34</b>	<b>92,504,154,405.69</b>	<b>152,500,000,000.00</b>	168,000,000,000.00
10	<b>Expenditure:</b>				
11	<b>A: Recurrent Debt</b>				
12	CRF Charges - Public Dept Charges	3,319,313,548.70	0.00	1,400,000,000.00	0.00
13	Internal Loans Repayment				
14	External Loans Repayment				
15	<b>Total Recurrent Dept</b>	<b>3,319,313,548.70</b>	<b>0.00</b>	<b>1,400,000,000.00</b>	<b>0.00</b>
16	<b>B: Recurrent Non - Debt</b>				
17	Personnel Cost (Salary)	0.00	2,726,656,396.10	30,264,000,000.00	34,371,000,000.00
18	CRF Charges - Statutory Offices Holder's Salaries	592,751,227.38	0.00	1,700,000,000.00	800,000,000.00
19	CRF Charges - Pension , Gratuities and Benefit to Past Governors and Deputy Governors	1,977,343,254.15	0.00	4,050,000,000.00	6,030,000,000.00
20	Overhead Cost	1,913,737,144.31	2,687,976,497.19	5,367,400,000.00	5,669,800,000.00
21	Grants to Government Agencies/Institutions	3,761,614,229.42	3,259,610,464.49	10,206,000,000.00	7,409,000,000.00
22	Grants to Government Owned Companies-Current	31,160,000.00	114,853,783.94	350,000,000.00	370,000,000.00
23	Special Programme	10,021,190,865.43	10,470,252,512.06	18,506,156,000.00	15,943,400,000.00
24		1,916,911,938.41	0.00	1,743,000,000.00	1,350,000,000.00
	<b>Total Recurrent Non - Dept:</b>	<b>20,214,708,659.10</b>	<b>19,259,349,653.78</b>	<b>72,186,556,000.00</b>	<b>71,943,200,000.00</b>
	<b>Total Recurrent Expenditure</b>	<b>23,534,022,207.80</b>	<b>19,259,349,653.78</b>	<b>73,586,556,000.00</b>	<b>71,943,200,000.00</b>

		Amount			
S/N		Actual Jan - Dec 2012	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
	<b>C: Capital Expenditure Based on Programmes</b>				
25	Economic Empowerment Through Agriculture (General)	442,019,000.00	365,737,807.00	2,743,000,000.00	4,460,800,000.00
26	Societal Re-orientation (General)	297,865,000.00	135,259,102.21	1,419,640,000.00	1,329,864,000.00
27	Poverty Alleviation	0.00	0.00	501,500,000.00	193,378,754.40
28	Improvement to Human Health (General)	3,122,122,000.00	2,137,539,198.00	7,504,500,000.00	7,697,500,000.00
29	Enhancing Skills and Knowledge (General)	1,111,046,626.00	2,634,765,367.88	10,616,860,000.00	11,763,410,000.00
30	Housing and Urban Development (General)	4,425,437,000.00	3,150,513,421.79	8,441,200,000.00	7,710,243,000.00
31	Gender (General)	16,747,000.00	18,983,963.32	270,000,000.00	145,000,000.00
32	Youth (General)	193,908,000.00	397,976,833.51	1,071,200,000.00	872,000,000.00
33	Environmental Improvement (General)	216,189,000.00	380,991,086.03	12,598,860,000.00	13,487,393,534.24
34	Water Resources and Rural Development	973,602,000.00	74,604,637.24	3,300,000,000.00	2,164,000,000.00
35	Information Communication and Technology (General)	73,064,000.00	288,383,225.00	1,765,400,000.00	3,881,490,000.00
36	Growing the Private Sector	710,452,000.00	1,990,421,264.80	4,929,950,000.00	5,164,400,000.00
37	Reform of Government and Governance (General)	4,393,429,000.00	1,749,041,345.98	11,269,790,000.00	23,849,780,711.36
38	Power (General)	483,307,000.00	190,423,009.76	1,398,900,000.00	964,040,000.00
39	Rail (General)	0.00	0.00	0.00	0.00
40	Water ways (General)	47,220,000.00	0.00	32,500,000.00	32,500,000.00
41	Road (General)	10,650,000.00	6,146,924,124.18	11,050,144,000.00	10,341,000,000.00
42	Airways (General)	0.00	0.00	0.00	2,000,000,000.00
43	Sea Ports (General)	0.00	0.00	0.00	0.00
44	Shipping (General)	0.00	0.00	0.00	0.00
45	Oil and Gas Infrastructure (General)	0.00	0.00	0.00	0.00
	<b>Total Capital Expenditure:</b>	<b>16,517,057,626.00</b>	<b>19,661,564,386.70</b>	<b>78,913,444,000.00</b>	<b>96,056,800,000.00</b>
	<b>Total Expenditure (Budget Size):</b>	<b>40,051,079,833.80</b>	<b>38,920,914,040.48</b>	<b>152,500,000,000.00</b>	<b>168,000,000,000.00</b>