

**ONDO STATE BUDGET OFFICE
MINISTRY OF ECONOMIC PLANNING & BUDGET**

**REPORT OF THE BUDGET CONSULTATIVE MEETING WITH THE
REPRESENTATIVES OF THE PEOPLE OF ILAJE, ESE-ODO, IRELE AND
OKITIPUPA LOCAL GOVERNMENTS ON THE 2026–2028 MEDUIM TERM
EXPENDITURE FRAMEWORK (MTEF) AND 2026 BUDGET HELD AT THE
CONFERENCE HALL OF OKITIPUPA LOCAL GOVERNMENT SECRETARIAT,
OKITIPUPA ON MONDAY, 22ND SEPTEMBER, 2025**

MINISTRY OF ECONOMIC PLANNING AND BUDGET, ONDO STATE
BUDGET OFFICE AKURE
STAKEHOLDERS' ENGAGEMENT FOR THE 2026-2028 MEDIUM TERM
EXPENDITURE FRAMEWORK(MTEF) AND 2026 BUDGET PREPARATION

AGENDA

- i. Registration
- ii. Opening Prayer
- iii. Introduction
- iv. Administrative Secretary's Welcome Address
- v. Overview of the 2026-2028 MTEF and the 2026 Budget
- vi. Scorecard Presentation
- vii. Harvesting of Inputs from Stakeholders
- viii. Questions and Answers
- ix. Vote of Thanks

1.0. INTRODUCTION

In line with Section 22, Subsection 2 (a) and (b) of the Ondo State Fiscal Responsibility Law (2017) which mandates public consultation during the formulation of the State's Medium-Term Expenditure Framework (MTEF) and the annual budget, a consultative meeting was convened with key stakeholders on the preparation of the 2026–2028 MTEF and 2026 Budget.

- 1.1. The engagement aimed to ensure participatory budgeting, enhance transparency, and gather meaningful inputs from the citizenry that will guide government spending priorities in the coming fiscal years.

2.0. OBJECTIVES OF THE MEETING

- 2.1. The specific objectives of this meeting are as listed hereunder:

- To present the fundamentals guiding the preparation of the 2026–2028 MTEF and 2026 budget projections.
- To review the performance of the current budget and highlight lessons for improved implementation.
- To present the scorecards of the present administration for the current fiscal year.
- To harvest inputs, comments, and requests from the people of the four Local Government Areas of Okitipupa, Irele, Ilaje, and Ese-Odo for inclusion in the 2026 budget.

3.0. PARTICIPANTS

- 3.1. The meeting was presided over by the Honourable Commissioner for Economic Planning & Budget, Mr. `Laolu Akindolire while the Administrative Secretary, Budget Office, Pastor Stephen Aworere hosted the participants, At the meeting were the Directors of Budget, Mr. Ayo Ikuejamofa; Fiscal Policy and Macroeconomics, Mr. Joshua Omowaye; Budget Monitoring and Appraisal. Mr. Femi Ogunlela; ICT & e-Budgeting Mr. Emmanuel Abiodun; Finance and Administration, Mr. Bosun Adu; Accounts, Mrs. Titilayo Fakankun. The Directors, Heads of Departments, and other Senior officials in the Economic Planning & Coordinating Office of the Ministry were also present. Representatives of the people of Okitipupa, Irele, Ilaje and Ese-Odo Local Government Areas, and the media were at the meeting in their numbers.

4.0. OPENING REMARKS

- 4.1. The meeting commenced with opening remarks from the Administrative Secretary, Economic Planning & Coordinating Office, who welcomed all participants and emphasized the government's commitment to inclusiveness in the budgeting process. He noted that the

consultative forum was an opportunity to ensure the budget reflects the real priorities of the people and called on all groups to contribute constructively to the deliberations.

5.0. PRESENTATION ON BUDGET FUNDAMENTALS

5.1. The Administrative Secretary, Budget Office made a detailed presentation on:

- Performance of the Current Budget: Analysis of revenue and expenditure trends, level of budget implementation, and key achievements so far in the fiscal year.
- Projections for 2026–2028: Underlying macroeconomic assumptions (inflation, oil price benchmark, GDP growth), projected revenues, and proposed expenditure ceilings.
- Sectoral Allocation of the 2026 Budget: Preliminary figures showing how resources will be distributed across the 13 key sectors of the State’s economy in line with the government’s development priorities.

5.2. He highlighted the need to strengthen revenue mobilization, control recurrent expenditure growth, and ensure value for money in capital investments.

Table 1: Economic Fundamentals for the 2026-2028 MTEF

Macro-Mineral Item	Year				Basis
	2025	2026	2027	2028	
National Real GDP Growth	3.40%	3.20%	3.30%	3.30%	Based on IMF Article IV
National Inflation	24.00%	23.00%	17.00%	15.00%	Based on IMF Article IV
Crude Oil Price Actual	\$70	\$60	\$60	\$60	EIA Forecast for 2025 and 2026, steady into 2027 and 2028
Crude Oil Price Benchmark	\$65	\$55	\$55	\$55	\$5 below forecast Actual Price to allow for fluctuations
Crude Oil Production (MBPD)	1.65	1.7	1.75	1.8	Moderate increase over the period the MTEF (includes lease condensate)
NGN:USD Exchange Rate	1500	1500	1500	1500	Current Rate
Mineral Ratio	18.00%	20.00%	22.00%	24.00%	2025 is based on Jan-Jun actuals. Assumes some efficiency gains in 2025 onwards.

Source: Nigeria Governors’ Forum and Budget Office

Table 2: 2026-2028 REVENUE/INFLOW PROJECTIONS

Recurrent Revenue	2026	2027	2028
Statutory Allocation	59,477,548,821	61,440,307,932	63,467,838,094
Net Derivation	37,097,264,000	38,321,473,712	39,586,082,344
VAT	87,255,713,682	90,135,152,234	93,109,612,257
Independent Revenue (IR)	43,499,957,000	47,228,958,000	47,228,958,000
Exchange Gain	11,501,095,876	11,880,632,040	12,272,692,897
Ecological Fund	953,419,143	984,881,975	1,017,383,080
State Infrastructure & Security	55,805,930,502	57,647,526,209	59,549,894,573

NLNG Dividend	34,453,924,695	35,590,904,210	36,765,404,049
Excess Non-Oil & Solid Minerals	7,130,897,000	7,366,216,601	7,609,301,749
Electronic Money Transfer Levy (EMTL)	4,789,685,012	5,029,169,262	5,280,627,725
Other FAAC Revenue	24,845,291,407	25,665,186,023	26,512,137,162
Total Recurrent Revenue	366,810,727,138	381,290,408,198	392,399,931,932
Financing	6,713,000,000	1,600,000,000	1,200,000,000
Total Budget Size	373,523,727,138	382,890,408,198	393,599,931,932

Source: Budget Office

Table 3: 2026-2028 EXPENDITURE/OUTFLOW PROJECTIONS

Recurrent Expenditure	2026	2027	2028
Salary and Wages	73,340,593,858	77,007,623,551	80,858,004,728
Overheads	28,308,632,702	29,724,064,337	31,210,267,554
Social Contribution and Social Benefits	25,948,411,576	27,245,832,155	28,608,123,763
Grants and Contributions	14,151,565,230	14,859,143,492	15,602,100,666
Public Debt Charge	24,954,855,584	16,878,441,494	6,859,249,294
Transfer to Local Government	3,589,246,711	3,757,015,287	3,757,015,287
Transfer to Internal Revenue Services	7,607,489,895	9,658,805,130	9,658,805,130
Total	177,900,795,555	179,130,925,445	176,553,566,422
Transfer to OSOPADEC	14,838,905,600	15,328,589,485	15,834,432,938
Reserves			
Contingency Reserve	4,890,573,290	5,093,987,069	5,426,159,138
Planning Reserve	11,004,321,814	11,438,712,246	11,771,997,958
Total Reserves	15,894,895,104	16,532,699,315	17,198,157,096
Capital Expenditure	164,889,130,879	171,898,193,953	184,013,775,477
Discretionary Funds	162,416,130,879	170,298,193,953	182,813,775,477
Non-Discretionary Funds	2,473,000,000	1,600,000,000	1,200,000,000
Total Budget Size	373,523,727,138	382,890,408,198	393,599,931,932

Source: Budget Office

FOCUS OF 2026 BUDGET

Policy Thrust	Strategies
1. Sustained Food Security and Agricultural Transformation	• Strengthen agricultural value chains, mechanization, and agro-processing.
	• Support smallholder farmers with inputs, finance, and climate-smart practices.
2. Human Capital Development and Skills Enhancement	• Invest in quality education, healthcare, and vocational training.
	• Expand youth empowerment and digital skills development initiatives.

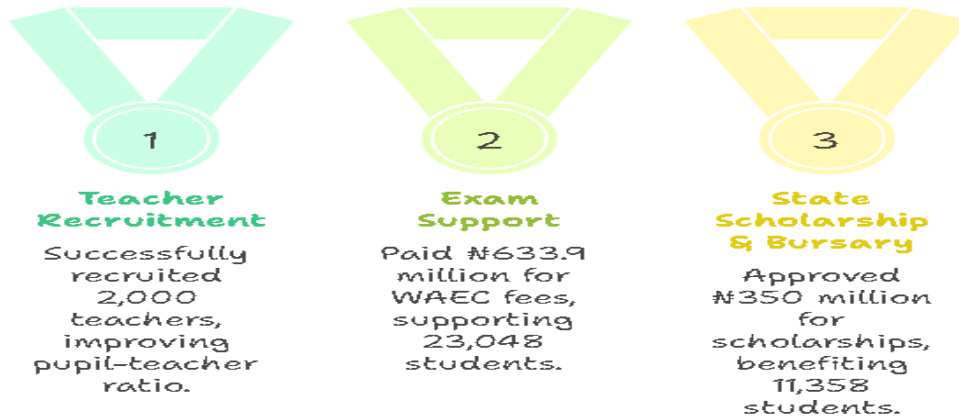
3. Infrastructure Expansion and Modernization	• Prioritize transport, energy, water, housing, and ICT infrastructure
	• Promote urban renewal and public-private partnerships in infrastructure delivery.
4. Sustained drive on Internally Generated Revenue (IGR) Mobilization	• Prioritising technology-driven, transparent, and efficient tax systems.
	• Broaden the revenue base while blocking leakages and ensuring compliance.
5. Resilient and Inclusive Community Development	• Strengthen grassroots governance and community-led development.
	• Improve access to basic services and build resilience against climate risks.
	• Enhance security of lives and property through community policing and collaborative safety initiatives.
6. Social Inclusion and Social Protection	• Expand social safety nets for vulnerable and marginalized groups.
	• Enhance access to affordable healthcare, housing, and education.
7. Economic Diversification and Industrial Growth	• Promote non-oil sectors, MSMEs, and public-private investments.
	• Foster innovation, research, and development to drive new industries.
8. Prudent Fiscal Management	• curtail all fiscal waste
	• Minimise debt acquisition
	• Strict budget implementation

Source: Budget Office

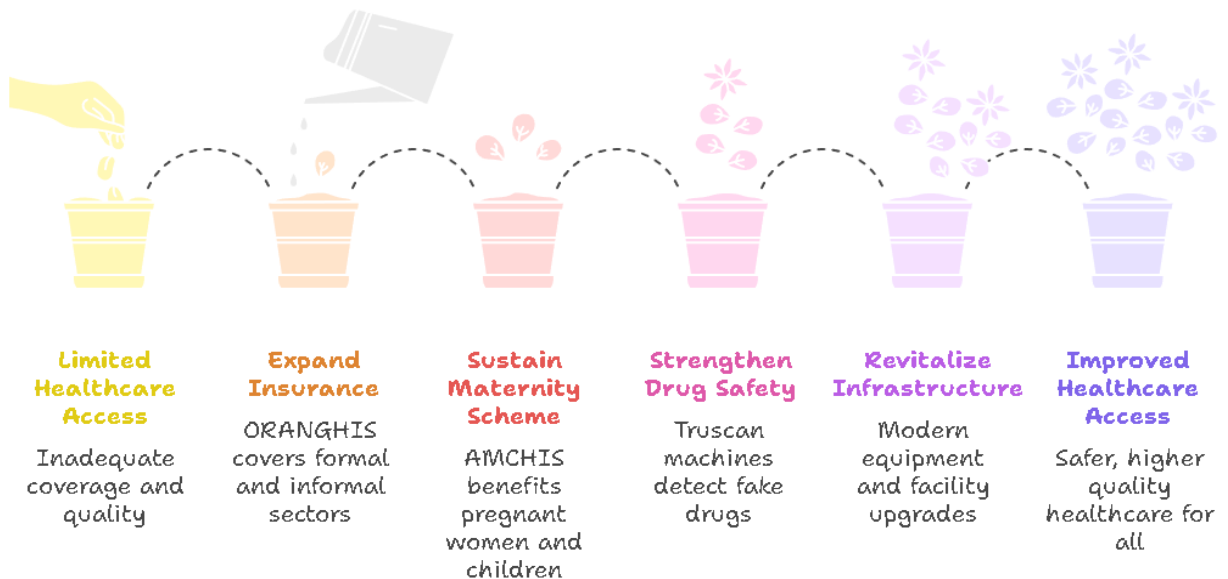
6.0. SCORECARD PRESENTATION

6.1. The Honourable Commissioner for Economic Planning & Budget presented the scorecards of the present administration for the current year. He provided updates on major projects, programmes, and reforms being implemented across all sectors, showing the progress made towards achieving the targets of the Ondo State Development Plan. He reaffirmed the government's commitment to fiscal discipline, sustainable development, and improving the living standards of the people of Ondo State.

Top Education Initiatives of 2025



Healthcare Improvement in 2025



2025 Agricultural Development Achievements



Infrastructure Achievements



Road Construction

Major road projects like Oke-Aro-Idanre are progressing.

Solar streetlights, stadium upgrades, and secretariat completion.

Public Facilities



Water Sector

Rehabilitation of water schemes and revival of dams.

7.0. OBSERVATIONS / COMMENTS / REACTIONS FROM STAKEHOLDERS

7.1. Following the presentations, participants asked questions, raised concerns, and made suggestions on various sectoral issues.

7.2. Key concerns raised included:

- i. Traditional Rulers were not being briefed prior to the commencement of projects and programmes of government in their domains;
- ii. The people of Akotogbo in the Southern Senatorial district of the State is having boundary issues with the people of Ogun State;

- iii. The Police in Arogbo land do not have Patrol Vehicle;
- iv. The riverine communities in Ilaje LGAs need concrete walkways;
- v. Dredge waterways in Ilaje and its environs;
- vi. The artificial canals that were dug into the sea by fishermen needs to be blocked;
- vii. LGA and the State government Officials come to collect the same tax item;
- viii. The Southern Senatorial District do not have mechanic village;
- ix. The artisans need training on modern automobile repair;
- x. The artisans in Ilaje region need to be empowered;
- xi. There is a need for an overhead bridge to link Agadagba Obon to Arogbo main town;
- xii. The General Hospital project in Agadagba Obon is yet to be completed;
- xiii. The Basic Health Centres in Agadagba Obon Kingdom need Drugs and Personnel;
- xiv. Arogbo main township roads are bad;
- xv. Skill Acquisition Centres are needed in Arogbo;
- xvi. No Electricity Supply to Arogbo main town;
- xvii. There is lack of potable water facilities in Arogbo and Ukpe towns;
- xviii. Public School buildings needs to be renovated and provided with other educational infrastructure;
- xix. There is need to Supply laboratory equipment to the public schools in Arogbo Ijaw Kingdom;
- xx. The Igbekebo-Igbokoda road is not motorable;
- xxi. Major roads in Igbekebo needed to be graded and Asphalt laid;
- xxii. The General Hospital, Igbekebo, which is the only Hospital in Ese-Odo LGA needs to be renovated and equipped
- xxiii. Modern Comprehensive Centre & Maternity are needed in Ojuala town
- xxiv. Ojuala and Zion Apoi Community roads need to be graded and asphalt laid
- xxv. The following waterways need dredging: Igbekebo-Lekki-Igbokoda Waterways, Opotuo-Kiribo-Lomitutu-Apaka,, Ipoke-Ojuala-Ita-Oluwa Waterways, Igbotu-Atijo-Igbotu-Sabomi-Oboro-Inikorogha-Ita-Oluwa Waterways, Urogbo-Igbobini-Ita-Oluwa Waterways.
- xxvi. Ojuala community needs Solar Street Lights and potable water facilities

- xxvii. The following roads need urgent rehabilitation: Kiribo-Gada-Igbekebo Road, Kiribo-Shegbemi-Agadagba Road Junction, Ipoke-Okiti-gere Road from Zion Apoi Community, Igbotu-Sabomi-Irele Road, Inikorogha-Osobu-Ojuala Road, Igbobini-Idepe bridge/road, Igbobini-Agbabu Road via Costain as an alternative road to Ore
- xxviii. Ipoke Community requests for a modern Comprehensive Health Centre & Maternity
- xxix. Kiribo community wants a General Hospital and a Modern Market Stalls
- xxx. Solar-powered borehole is needed in Inikorogha, Igbotu, Oboro, and Sabomi
- xxxi. Major streets in Oboro, Igbotu, and Sabomi towns are due for grading and asphalt laying
- xxxii. College of Health Technology Igbotu was approved but yet to take-off
- xxxiii. General Hospital is needed in Igbobini town
- xxxiv. No major streets in Igbobini and Olu-Agbo towns is graded or asphalt laid
- xx xv. Cut and clear water hyacinth in all waterways of the riverine communities
- xxvi. No Commercial Bank is in operation at Irele
- xxvii. More youths need to be recruited into the public service of the State
- xxviii. Local and foreign investors should be invited to establish industries in the State where youth can be gainfully employed
- xxix. Roads to the markets in Okitipupa is bad
 - xl. Farmers are no more secure in their farms
 - xli. The CSOs need grant support to assist in the monitoring of projects in the State
 - xlii. Markets for the people of Ese-Odo LGA
 - xliii. Local Security Groups to help in providing security in border towns
 - xliv. Stadium is needed in Agadagba
 - xlv. Agency for the Welfare of People with Disabilities couldn't assess its approved Budget
 - xlvi. Mr. Goodluck, a PWD Chartered Accountant should be employed into the Civil Service
 - xlvii. Scholarship and free healthcare for the children of the PWDs in the Southern Senatorial District

- lviii. Mr. Governor did not have any PWDs into his cabinet
- xlix. PWDs quota are not being given to them during employment exercises

7.3. The Hon. Commissioner provided clarifications, assured participants of the government's willingness to incorporate their inputs, and encouraged continued partnership with the people of the southern part of the State.

8.0. RECOMMENDATIONS

8.1. Some notable recommendations from stakeholders were:

- i. Consult with the Traditional Ruler on the projects and programmes of government to be done in their domains
- ii. Address the boundary issues between the people of Akotogbo in the Southern Senatorial district of the State and Ogun people at the state boarder
- iii. Provide Patrol Vehicle for the Police in Arogbo land
- iv. Construct concrete walkways for the riverine communities in Ilaje LGAs
- v. Dredge waterways in Ilaje and its environs
- vi. Fill-up and block the artificial canals that were dug in the sea by fishermen
- vii. Streamline the tax items payable to LGA and the State to avoid double taxation
- viii. Construct mechanic villages in the major cities of the Southern Senatorial District
- ix. Organize training for the artisans on mordern aoutomobile repair
- x. Empower the artisans in Ilaje region
- xi. Construct an overhead bridge to link Agadagba Obon to Arogbo main town
- xii. Complete the General Hospital project in Agadagba Obon
- xiii. Supply Drugs and Personnel to the Basic Health Centres in Agadagba Obon Kingdom
- xiv. Construct Arogbo main township roads
- xv. Establish Skill Acquisition Centres at Arogbo
- xvi. Supply Electricity to Arogbo main town by extending the National Grid to reach the kingdom
- xvii. Provide Arogbo and Ukpe towns with potable water facilities
- xviii. Renovate Public School buildings and provide other educational infrastructure

- xix. Equip School Libraries with books and Supply laboratory equipment to the public schools in Arogbo Ijaw Kingdom
- xx. Construct the Igbekebo-Igbokoda Road
- xxi. Grade and Asphalt lay the major roads in Igbekebo
- xxii. Renovate and equip the General Hospital, Igbekebo, which is the only Hospital in Ese-Odo LGA
- xxiii. Construct a modern Comprehensive Centre & Maternity in Ojuala
- xxiv. Grade and Asphalt lay the major roads in Ojuala
- xxv. Grade and Asphalt lay the major roads in Zion Apoi Community
- xxvi. Dredge the Igbekebo-Lekki-Igbokoda Waterways
- xxvii. Provide Solar Street Lights in Ojuala
- xxviii. Provide potable water facilities in Ojuala
- xxix. Construct Kiribo-Gada-Igbekebo Road
- xxx. Construct Kiribo-Shegbemi-Agadagba Road Junction
- xxxi. Construct a modern Comprehensive Centre & Maternity in Ipoke
- xxxii. Construct Ipoke-Okiti-gere Road from Zion Apoi Community
- xxxiii. Dredge Opotuo-Kiribo-Lomitutu-Apaka Waterways
- xxxiv. Construct a General Hospital in Kiribo
- xxxv. Construct Modern Market Stalls in Kiribo
- xxxvi. Dredge the Ipoke-Ojuala-Ita-Oluwa Waterways
- xxxvii. Construct the Igbotu-Sabomi-Irele Road
- xxxviii. Construct Inikorogha-Osobu-Ojuala Road
- xxxix. Provide Solar-powered borehole to supply water to Inikorogha, Igbotu, Oboro, and Sabomi
- xl. Dredge the Igbotu-Atijo-Igbotu-Sabomi-Oboro-Inikorogha-Ita-Oluwa Waterways
- xli. Grade and Asphalt lay the major streets in Oboro, Igbotu, and Sabomi towns
- xlii. Take off the approved College of Health Technology Igbotu
- xliii. Construct the Igbobini-Idepe bridge/road
- xliv. Construct General Hospital in Igbobini
- xlv. Grade and Asphalt lay the major streets in Igbobini and Olu-Agbo towns
- xlvi. Dredge the Urogbo-Igbobini-Ita-Oluwa Waterways

- xlvi. Construct the Igbobini-Agbabu Road via Costain as an alternative road to Ore
- lviii. Cut and clear water hycinth in all waterways of the riverine communities
- xlix. Facilitate the operation of Commercial Banks in Irele
 - 1. Recruit more youths into the public service of State
 - li. Attract and encourage local and foreign investors to establish industries in the State where youth can be gainfully employed
 - lii. Construct roads to the markets in Okitipupa
 - liii. Make farmers more secure in their farms by equipping the State Security architecture with needed equipment
 - liv. Provide grant support for the CSOs to assist in the monitoring of projects in the State
 - lv. Construct Markets for the people of Ese-Odo LGA
 - lvi. Encourage and manage Local Security Groups to help in providing security in border towns
 - lvii. Construct a modern Stadium in Agadagba
 - lviii. Order the easy access to fund for programmes and projects of the Agency for the Welfare of People with Disabilities as approved in the Budget
 - lix. Employ Mr. Goodluck permanently into the Civil Service
 - lx. Scholarship and free healthcare for the children of the PWDs in the Southern Senatorial District
 - lxi. Appoint PWDs into the cabinet of Mr. Governor
 - lxii. Give a quota to PWDs in all employment to be done in the State

9.0. CONCLUSION

The Honourable Commissioner appreciated all participants for their contributions and reaffirmed that the inputs received would be taken into consideration during the preparation of the 2026 budget and the Medium-Term Expenditure Framework (MTEF). The meeting was brought to the close after a vote of thanks.

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Iyaloja/Iyaloja of Irele
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Hon. Molos Caleb Ebimobowa
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Sec. Ondo South PWDs
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Amanawei of Bolowou
08073049427

10.0. ANNEXES

- Annex A: Agenda of the Meeting
- Annex B: Copies of Presentations

2025 BUDGET IMPLEMENTATION: THE JOURNEY SO FAR.

PRESENTED BY

*THE HONOURABLE COMMISSIONER,
MINISTRY OF ECONOMIC PLANNING & BUDGET*

AT

THE 2026 BUDGET PREPARATION STAKEHOLDERS' ENGAGEMENT

SEPTEMBER 2025

CONTENTS

- Introduction
- 2025 Capital Budget Sectoral Allocation/Performance
- 2025 Key Sectoral Achievements
- Key Ongoing Capital Projects in Okitipupa, Ilaje, Irele & Ese-Odo LGAs
- Conclusion

INTRODUCTION

The present administration has shown unwavering commitment to expanding our economic frontiers, improving citizens' quality of life, and driving sustainable development.

Distinguished ladies and gentlemen, we are here today, not only to give you feedback on achievements so far, but also to listen to you as we shape the 2026 Budget to reflect the needs and aspirations of our people.

The 2025 Budget of Economic Recovery earmarked ₦433.622 billion for the execution of capital projects and programmes across all sectors in the State to actualize this Administration's vision, as encapsulated in 'OUR EASE' Agenda. Much of that amount was to come from development partners and creditors who up till now have not demonstrated absolute willingness to assist. Hence, we may be constrained to review the 2025 Budget soon.

In 2026, we will screen all these development partners assistance to ensure that only the most feasible ones are accommodated in the budget as we intend to live within our means.

INTRODUCTION CONT'D

The strategic blueprint of Mr. Governor – OUR EASE – is built on seven pillars that will guide all our investments in the State from education to infrastructure, from power to agriculture:

O – Orderliness, Security & Rule of Law

U – Urban/Rural Development through Agriculture & Blue Economy

R – Revolutionary Technological Advancement & Industrialization

E – Efficient Healthcare & Socio-Economic Welfare

A – Adequate Power & Affordable Energy

S – Sustainable Infrastructure Development & Tourism

E – Education, Human Capital Development & Entrepreneurship

2025 Capital Budget Sub-Sector Allocation/Performance

S/N	SUB-SECTOR/SECTOR	CAPITAL BUDGET	MID-YEAR TARGET	MID-YEAR ACTUAL EXPENDITURE	MID-YEAR PERFORMA
		(₦)	(₦)	(₦)	NCE
1	Agric	53,123,898,492.00	26,561,949,246.00	415,516,212.30	1.56
2	Trade & Industry	8,006,050,000.00	4,003,025,000.00	8,000,000.00	0.2
3	Infrastructure	243,551,525,000.00	121,775,762,500.00	41,143,171,067.33	33.79
4	Public Finance	19,611,301,000.00	9,805,650,500.00	4,307,779,615.57	43.93
A	ECONOMIC SECTOR	324,292,774,492.00	162,146,387,246.00	45,874,466,895.20	28.29
5	Education	25,604,100,000.00	12,802,050,000.00	8,058,480,107.26	62.95
6	Health	22,545,320,000.00	11,272,660,000.00	5,235,387,322.25	46.44
7	Social & Community Development	11,501,444,682.00	5,750,722,341.00	405,553,000.00	7.05
8	Environment & Sewage Management	12,103,500,000.00	6,051,750,000.00	159,000,000.00	2.63
B	SOCIAL SERVICES SECTOR	71,754,364,682.00	35,877,182,341.00	13,858,420,429.51	38.63
C	LAW & JUSTICE SECTOR	15,317,560,000.00	7,658,780,000.00	1,000,441,454.00	13.06
D	REGIONAL SECTOR	195,000,000.00	97,500,000.00	-	-
11	General Administration	14,175,800,826.00	7,087,900,413.00	1,093,966,882.26	15.43
12	Legislative	6,509,000,000.00	3,254,500,000.00	-	-
13	Information	1,377,500,000.00	688,750,000.00	55,236,500.00	8.02
E	ADMINISTRATION SECTOR	22,062,300,826.00	11,031,150,413.00	1,149,203,382.26	10.42
	GRAND TOTAL	433,622,000,000.00	216,811,000,000.00	61,882,532,160.97	28.54

2025 Key Sectoral Achievements - Education

- **Teacher Recruitment:**

- 1,000 primary school teachers
- 1,000 secondary school teachers
- Reduced pupil-teacher ratio

- **Exam Support:**

- ₦633.9m paid to WAEC for **23,048 students**
- NABTEB fees paid for all eligible candidates in public secondary schools & technical colleges

- **State Scholarship & Bursary:**

- ₦350m approved for **11,358 students** in tertiary institutions nationwide
- 100 increase in Bursary from **₦10,000 to ₦20,000 per student**

- **OSOPADEC Scholarship Scheme:**

- ₦286.7m paid to **4,837 students** (Ilaje & Ese-Odo indigenes in tertiary institutions)

2025 Key Sectoral Achievements - Education (Cont'd)

- **Education Infrastructure Investments in 2025:**
- **Primary Schools:**
 - 134 schools renovated/constructed at the cost of ₦6.738
 - Provision of new furniture for pupils & teachers
 - Supply of Early Childhood Care & Development Education (ECCDE) materials
- **Secondary Schools:**
 - Renovation of 60 schools across the State
 - Total investment: ₦3.108 billion
- **Technical Colleges:**
 - Renovation/Construction of facilities in 5 colleges:
 - Owo
 - Ileoluji/Okeigbo
 - Akoko South-West
 - Okitipupa
 - Idanre

2025 Key Sectoral Achievements - Education (Cont'd)

Summarily:

- In education, we made bold investments to improve both access and quality. 2,000 new teachers were recruited to reduce classroom congestion. Through the OSOPADEC scheme, nearly 5,000 students benefitted from scholarships, while WAEC and NABTEB fees were fully covered for over 23,000 students across the State.
- In addition, Government approved ₦350 million in scholarships and bursaries for 11,358 Ondo State students in tertiary institutions, with disbursement set to commence shortly.
- On infrastructure, 134 primary schools were upgraded with renovated classrooms, new furniture, and ECCDE materials. Also 60 secondary schools were renovated at a cost of ₦3.1 billion, and undertook projects in 5 Government Technical Colleges. These interventions are laying a stronger foundation for the future of education in our State.”

2025 Key Sectoral Achievements – Healthcare

- **Health Insurance:**

- Launched Orange Health Insurance Scheme (ORANGHIS) to provide affordable, quality healthcare for all residents
- Expanded to cover the informal sector

- **Maternal & Child Health:**

- Sustained the Abiyamo Maternity & Child Health Insurance Scheme (AMCHIS)
- Over 40,000 pregnant women and children under 5 benefitted

- **Drug Quality & Safety:**

- Strengthened Taskforce on Fake/Counterfeit Drugs with deployment of Truscan machines

2025 Key Sectoral Achievements – Healthcare (Cont'd)

- **Infrastructure & Equipment:**

- Renovation and equipping of health facilities with modern hospital equipment
- Revitalization and maintenance of 102 health facilities under the World Bank–assisted IMPACT project at over N7.2 Billion

- **Facility Upgrades:**

- Renovation and equipping of multiple health facilities with modern hospital equipment

- **IMPACT Project (World Bank Assisted):**

- Revitalization and maintenance of 102 health facilities across the State

- **Improved Access:**

- Better maternal and child health services
- Strengthened primary healthcare delivery system

2025 Key Sectoral Achievements - Healthcare (Cont'd)

Summarily:

- In healthcare, Government expanded access and improved quality through the **Orange Health Insurance Scheme (ORANGHIS)**, now covering both formal and informal sectors. We sustained the **Abiyamo Maternity and Child Health Insurance Scheme (AMCHIS)**, with over **40,000 pregnant women and children under five** benefitting.
- To safeguard citizens, the **Taskforce on Fake Drugs** was strengthened with Truscan machines for rapid detection. On infrastructure, we renovated and equipped facilities with modern hospital equipment, and through the World Bank–assisted **IMPACT project**, revitalized **102 health facilities** across the State spending over N7.2 Billion.
- These interventions are making healthcare more accessible, safer, and of higher quality for our people.”

2025 Key Sectoral Achievements – Infrastructure

- **Roads & Bridges:**

- 10km **Oke-Aro–Idanre Road (Phase 1)** road dualization, Akure South LGA
- 6.7km **Akungba–Ikare Road** road dualization with spur to University Road, Ondo North
- 27.5km **Okitipupa–Igbokoda Road** road dualization, Ondo South
- **Onyearugbulem/Shagari/Irese Road Flyover** – at completion stage
- Construction, rehabilitation & overlay of **60km selected roads** across the State
- **Power & Lighting:**
- Installation of **solar-powered streetlights** in Ondo West, Ilaje, Owo & Akure South

2025 Key Sectoral Achievements – Infrastructure (Cont'd)

- **Public Facilities:**

- Rehabilitation & upgrading of **Akure Township Stadium**
- Construction of **Judiciary Village**, Oba Osupa Road, Akure
- Completion of **Oba's Council Secretariat**, Alagbaka, Akure

- **Water Projects:**

- Rehabilitation of water supply schemes in Okeigbo, Oba Akoko, Idoani, Okitipupa, Ilutitun & Araromi-Obu
- Ongoing rehabilitation of **Owena Multipurpose Dam & Owena–Ondo Water Supply Scheme** to serve 6 LGAs
- Rehabilitation of Iworin Oka water supply scheme, Oka Akoko
- Rehabilitation of Industrial Borehole at Obenla, Ilaje.

2025 Key Sectoral Achievements - Infrastructure (Cont'd)

Summarily:

- In infrastructure, substantial progress were recorded on major roads such as the **Oke-Aro–Idanre, Akungba–Ikare**, and the **27.5km Okitipupa–Igbokoda Road**, while the **Onyearugbulem/Shagari/Irese Flyover** is now at completion stage. In total, about **60km of roads** are under construction and rehabilitation across the State.
- **Solar-powered streetlights were provided** in key LGAs, the **Akure Township Stadium is being upgraded**, the **Oba’s Council Secretariat has been completed**, and work is ongoing on the **Judiciary Village**.
- In the water sector, several schemes have been rehabilitated, while the **Owena Multipurpose Dam and Owena–Ondo scheme** are being revived to serve six LGAs. These interventions are enhancing mobility, public facilities, and access to safe water for our people.”

2025 Key Sectoral Achievements – Agriculture

- **386.48 km of rural roads** constructed, rehabilitated, or upgraded across the 18 LGAs under the **RAAMP** project.
- Construction of **box culverts and drainage facilities** in rural communities under **RAAMP**.
- Upgrading of rural markets at **Ojota (Idanre LGA)**, **Odolua (Ileoluji/Okeigbo LGA)**, and **Ipore (Ilaje LGA)** under **RAAMP**.
- Ongoing implementation of the **Livestock Productivity and Resilience Support (L-PRES) Project** to strengthen livestock production and improve protein intake.
- Construction of a **Farmers' Market** along Ondo Road, Akure to boost local produce marketing and reduce reliance on imports.
- Distribution of **over 2 million cocoa seedlings** to farmers across the State to support agricultural productivity and export potential.

2025 Key Sectoral Achievements - Agriculture (Cont'd)

Summarily:

- In agriculture, under **RAAMP**, over **386 km of rural roads** were improved, along with culverts, drainage facilities, and market upgrades in **Idanre, Ileoluji/Okeigbo, and Ilaje**.
- The **L-PRES project** was advanced to boost livestock production, while **over 2 million cocoa seedlings** were distributed to farmers across the State. By year-end, investments in agriculture are expected to be scaled up to further support farmers and enhance food security.”

2025 Key Sectoral Achievements – Energy

- Ongoing procurement of **O'Datiwa Prepaid Meters** for residents at affordable rates to curb estimated billings.
- Collaboration with the **Transmission Company of Nigeria (TCN)** enabled the commercial use of the long-abandoned **Omotosho 2x15MW Power Plant**.
- Development of **solar mini-grids in 30 communities; 14 completed and operational**, injecting **394KW** into the State's power sector.
- Completion and activation of the **132/133KV Ode-Erinje** and **Oba-Ile 330/132/33KV Transmission Stations**.

2025 Key Sectoral Achievements - Energy (Cont'd)

Summarily:

- “**O'Datiwa Prepaid Meters** are being procured to curb estimated billing, while the **Omotosho Power Plant** was revived for commercial use.
- **Solar mini-grids in 30 communities**—14 already operational—added **394KW** to supply. The **Ode-Erinje and Oba-Ile Transmission Stations** were also completed and activated. Further renewable and off-grid solutions are being explored.

2025 Key Sectoral Achievements (Cont'd)

- **Environment**

- Ongoing **dredging of waterways and canals** in flood- and erosion-prone areas across the State to reduce disaster risks.
- Procurement of relief materials for victims of rainstorm disasters and stocking of SEMA warehouse for the first half of the year 2025
- Evacuation of public waste and payment of sweepers and labourers for the month of January to April, 2025, Akure, Owo, Ikare, Igbokoda, Ore & Ondo

- **Entrepreneurship**

- **500 youths** enrolled in ICT training across Ondo State.
- Establishment of **five computer training centres** to provide employable tech skills.
- Through **ONDEA**, a total of **43,792 beneficiaries** empowered with training, startup kits, and business support.

2025 Key Sectoral Achievements (Cont'd)

OD-CARES Programme Achievements

- The Ondo State Community Action Recovery and Economic Stimulus (OD-CARES) is an extension of the Nigeria COVID-19 Action Recovery and Economic Stimulus (NG-CARES) Programme for Results (PforR). It is an emergency initiative aimed at supporting the poor and vulnerable and stabilizing micro and small enterprises affected by the COVID-19 pandemic. The programme has positively impacted lives across the State.

2025 Key Sectoral Achievements - (Cont'd)

OD-CARES Key Achievements:

- 10,550 households receive ₦20,000 bi-monthly under the Social Cash Transfer programme.
- 19,985 individuals receive ₦10,000 monthly under the Labour-Intensive Public Work (LIPW) programme.
- 5,097 farmers received agricultural support services, including seeds and inputs, under the Agricultural Inputs and Services initiative.
- **farmers** are accessing and utilizing agricultural infrastructure, including roads, culverts, and jetties.
- **5,589 farmers** (male and female) received agricultural assets such as goatry, fisheries, and poultry under the Agricultural Assets Projects.
- **1,863 business owners (SMEs)** received operational support grants ranging from **₦300,000 to ₦600,000** across all 18 LGAs.

Key Ongoing Capital Projects in Okitipupa, Ilaje, Irele & Ese-Odo LGAs

- Construction/Renovation of 32 Public Primary Schools, amounting to ₦1.522 billion in Okitipupa, Ilaje, Irele & Ese-Odo LGAs.
- Renovation of 15 Public Secondary Schools in Okitipupa, Ilaje, Irele & Ese-Odo LGAs with the project cost amounting to ₦0.831 billion.
- Renovation/Construction of building in Government Technical College, Okitipupa LGA.
- Rehabilitation of Industrial Borehole at Obenla.
- Asphalt Overlay of Selected Roads in Ilaje LGA.
- Construction Of 27.938km Road From Ode Ajagba: (A) East West To Akotogbo (14.513km)(B) South East To Ijuosun (13.425km) In Irele LGA.
- Asphalt Overlay of Selected Roads in Okitipupa and Irele Axes.
- Dualisation of 27.5km Igbokoda - Okitipupa Road.
- The total cost of ongoing road construction/rehabilitation projects in Okitipupa, Ilaje, Irele & Ese-Odo LGAs amounted to ₦96.805 billion.

Key Ongoing Capital Projects in Okitipupa, Ilaje, Irele & Ese-Odo LGAs Cont'd

- Construction/Upgrading of 3.5 km Ipare – Ipare Oke Road, Ilaje LGA
- Construction/Upgrading of Aboto to Igbo-Okuta Road (5.2Km), Aboto-Araromi Seaside to Beach Road (1KM), Old Beach Road-Holy Center Road (1.7Km), Araromi and Zion Ipepe-Temidire Road, Ipepe (2.5Km)
- Construction/Upgrading of Mahintedo – Itebu-Elero Road (4.1km), Igbobini (Tikolo Junction) – Custain/Lagereke Junction Road (2km), and Anglican Church - Igbokoda Zion - Igbekebo Junction (10km)
- Construction/Improvement of Ipare market.
- Construction of 7km Ode-Omi - Iyara Backlog Maintenance Rural Roads
- Backlog Maintenance/Rehabilitation of 10.71 km Iyansan/Ajagba Road – Atoranse Irele road

Key Ongoing Capital Projects in Okitipupa, Ilaje, Irele & Ese-Odo LGAs Cont'd

- Spot Improvement Works On 27.3km Okitipupa/Ore Rd (Oluwa Bridge) - Gbotalota - Gboroye – Likare and Irele/Ore Rd (Ayadi Junction) - Dakolo Farm Road With Spur To Gbogi Vil. Road - Lamidifa, Lot 4.
- Construction/Rehabilitation/Upgrading/Maintenance of rural roads in the four Akoko LGAs by the Rural Access & Agricultural Marketing Project (RAAMP) with the project cost amounting to ₦3.130 billion.
- The total cost of ongoing construction/rehabilitation of rural roads by the Rural Access & Agricultural Marketing Project (RAAMP) in Okitipupa, Ilaje, Irele & Ese-Odo LGAs amounted to ₦11.196 billion.

Conclusion

The preparation, implementation, and monitoring of the State Budget have steadily improved, aligning with international best practices. Stakeholder involvement continues to demonstrate this Administration's commitment to **open governance, transparency, and accountability**.

Government is determined that its programmes and projects make real impacts in **every community**, with completed projects and beneficiaries growing and contributing to visible socio-economic development.

Your input into the **2026 Budget** is crucial to ensure it reflects the needs and aspirations of all Ondo State residents.

OVERVIEW OF 2026-2028 MEDIUM TERM
EXPENDITURE FRAMEWORK
&
2026 BUDGET ASSUMPTIONS

INTRODUCTION

This forum gives us the opportunity to reflect on our current performance, strengthen our strategies for the year ahead, and set a medium-term direction that will guide resource allocation and development priorities. The MTEF is also aimed at accomplishing the top priorities of the present administration which is the completion of all ongoing developmental projects, reconstruction and renovation of dilapidated infrastructures such as water, roads, schools, health facilities, etc. for the benefit of the people of Ondo State.

Your insights and contributions are invaluable in ensuring that our fiscal plans are realistic, inclusive, and forward-looking.

INTRODUCTION *Cont'd*

Today, our focus is threefold: to review the mid-year performance of the 2025 budget, to deliberate on the proposals for the 2026 fiscal year, and to consider the 2026–2028 Medium-Term Expenditure Framework.

We are meeting against the backdrop of economic headwinds—persistent inflation, revenue constraints, and global uncertainties—which continue to test our resilience. Yet, government remains committed to prudent fiscal management, transparency, and reforms aimed at sustaining growth and improving the welfare of our people.

2025 BUDGET ALLOCATIONS

S/N	ITEM	APPROVED ESTIMATES 2024	% ALLOCATION
1	Debt Service	22,026,631,000.00	3.15%
2	Transfers	20,842,445,000.00	2.98%
3	Recurrent Expenditure	222,168,420,000.00	31.81%
4	Capital Expenditure	433,622,000,000.00	62.07%
	GRAND TOTAL:	698,659,496,000.00	100.00%

PERFORMANCE OF 2025 BUDGET AS AT JUNE

REVENUE PERFORMANCE

	REVENUE SOURCES	2025 APPROVED BUDGET	MID-YEAR ACTUAL	% PERFORMANCE
(A)	Opening Balance	163,165,939,483.52	152,195,229,428.31	
(B)	Revenue from Federation Account			
i	Statutory Allocation	28,753,049,516.40	26,457,391,019.83	92%
ii	Mineral Derivation Fund	25,250,000,000.00	16,967,098,255.10	67%
iii	Share of Value Added Tax	71,559,000,000.00	42,503,154,070.11	59%
iv	Ecological Fund-State	5,000,000,000.08	438,034,825.29	9%
v	Exchange Gain	50,000,000,000.00	5,147,359,876.20	10%
vi	Electronic Money Transfer Levy	5,000,000,000.00	2,117,298,362.34	42%
vii	State Infrastructure & Security	20,000,000,000.00	24,756,756,756.77	124%
viii	Signature Bonus	60,000,000,000.00	-	-
ix	Excess Non-Oil	-	3,121,381,457.74	
x	Solid Mineral	-	267,165,620.20	
xi	NLNG Dividend	-	11,607,235,142.12	
xii	Other FAAC Distributions	-	13,739,004,875.10	
	Sub-Total: Revenue from Federation Account	265,562,049,516.48	147,121,880,260.80	55%
(C)	Independent Revenue			
i	ODIRS	27,356,663,516.48	18,095,419,477.48	66%
ii	MEDAS	15,989,027,483.52	4,387,949,932.49	27%
	Sub-Total: Independent Revenue	43,345,691,000.00	22,483,369,409.97	52%
(D)	Loans & Grants			
i	Domestic Loan/Borrowing	119,252,116,000.00	-	0%
ii	Foreign Loan/Borrowings	91,590,500,000.00	5,626,279,485.20	6%
iii	Foreign Aids	853,200,000.00	-	0%
iv	Domestic Grants	10,190,000,000.00	4,424,157,616.65	43%
v	Foreign Grants	450,000,000.00	283,114,710.68	63%
vi	Health Insurance Contribution	4,250,000,000.00	1,261,387,624.08	30%
	Sub-Total: Loans & Grants	226,585,816,000.00	11,594,939,436.61	5%
	GRAND TOTAL	698,659,496,000.00	333,395,418,535.69	48%

PERFORMANCE OF 2025 BUDGET AS AT JUNE

EXPENDITURE PERFORMANCE

S/N	EXPENDITURE ITEMS:	2025 APPROVED BUDGET	MID YEAR TARGET	MID YEAR ACTUAL	PERFORMANCE
A	RECURRENT EXPENDITURE				
i	SALARY AND WAGES	110,215,000,000.00	55,107,500,000.00	35,252,311,935.04	64%
ii	OVERHEAD COST	55,908,000,000.00	27,954,000,000.00	14,638,390,045.21	52%
iii	SOCIAL CONTRIBUTION AND SOCIAL BENEFITS	29,561,120,000.00	14,780,560,000.00	12,418,467,321.74	84%
iv	GRANTS AND CONTRIBUTIONS	26,484,300,000.00	13,242,150,000.00	6,918,362,122.04	52%
	SUB-TOTAL	222,168,420,000.00	111,084,210,000.00	69,227,531,424.03	62%
B	OTHER RECURRENT				
i	PUBLIC DEBT CHARGES	22,026,631,000.00	11,013,315,500.00	9,494,138,353.14	86%
ii	TRANSFERS-PAYMENT	20,842,445,000.00	10,421,222,500.00	5,649,554,839.22	54%
	SUB-TOTAL	42,869,076,000.00	21,434,538,000.00	15,143,693,192.36	71%
C	CAPITAL EXPENDITURE				
i	CAPITAL EXPENDITURE	433,622,000,000.00	216,811,000,000.00	61,882,532,160.97	29%
	SUB-TOTAL	433,622,000,000.00	216,811,000,000.00	61,882,532,160.97	29%
	GRAND TOTAL	698,659,496,000.00	349,329,748,000.00	146,253,756,777.36	42%

2026-2028 Macro-Economic Framework

■The key parameters as well as other macroeconomic projections driving the medium-term revenue and expenditure framework have been advised by the NGF Secretariat in line with the emergent realities. The figures are presented in the table below.

Macro-Mineral Item	Year				Basis
	2025	2026	2027	2028	
National Real GDP Growth	3.40%	3.20%	3.30%	3.30%	Based on IMF Article IV
National Inflation	24.00%	23.00%	17.00%	15.00%	Based on IMF Article IV
Crude Oil Price Actual	\$70	\$60	\$60	\$60	EIA Forecast for 2025 and 2026, steady into 2027 and 2028
Crude Oil Price Benchmark	\$65	\$55	\$55	\$55	\$5 below forecast Actual Price to allow for fluctuations
Crude Oil Production (MBPD)	1.65	1.7	1.75	1.8	Moderate increase over the period the MTEF (includes lease condensate)
NGN:USD Exchange Rate	1500	1500	1500	1500	Current Rate
Mineral Ratio	18.00%	20.00%	22.00%	24.00%	2025 is based on Jan-Jun actuals. Assumes some efficiency gains in 2025 onwards.

2026-2028 REVENUE/INFLOW PROJECTIONS

Recurrent Revenue	2026	2027	2028
Statutory Allocation	59,477,548,821	61,440,307,932	63,467,838,094
Net Derivation	37,097,264,000	38,321,473,712	39,586,082,344
VAT	87,255,713,682	90,135,152,234	93,109,612,257
Independent Revenue (IR)	43,499,957,000	47,228,958,000	47,228,958,000
Exchange Gain	11,501,095,876	11,880,632,040	12,272,692,897
Ecological Fund	953,419,143	984,881,975	1,017,383,080
State Infrastructure & Security	55,805,930,502	57,647,526,209	59,549,894,573
NLNG Dividend	34,453,924,695	35,590,904,210	36,765,404,049
Excess Non-Oil & Solid Minerals	7,130,897,000	7,366,216,601	7,609,301,749
Electronic Money Transfer Levy (EMTL)	4,789,685,012	5,029,169,262	5,280,627,725
Other FAAC Revenue	24,845,291,407	25,665,186,023	26,512,137,162
Total Recurrent Revenue	366,810,727,138	381,290,408,198	392,399,931,932
Financing	6,713,000,000	1,600,000,000	1,200,000,000
Total Budget Size	373,523,727,138	382,890,408,198	393,599,931,932

2026-2028 REVENUE/INFLOW PROJECTIONS

Ratios	2026	2027	2028
Growth in Recurrent Revenue	26.96%	3.95%	2.91%
Growth in Recurrent Expenditure	-26.43%	0.69%	-1.44%
Capital Expenditure Ratio	47.09%	51.89%	53.77%
Deficit to Total Expenditure	1.80%	0.42%	0.30%

2026-2028 EXPENDITURE/OUTFLOW PROJECTIONS

Recurrent Expenditure	2026	2027	2028
Salary and Wages	73,340,593,858	77,007,623,551	80,858,004,728
Overheads	28,308,632,702	29,724,064,337	31,210,267,554
Social Contribution and Social Benefits	25,948,411,576	27,245,832,155	28,608,123,763
Grants and Contributions	14,151,565,230	14,859,143,492	15,602,100,666
Public Debt Charge	24,954,855,584	16,878,441,494	6,859,249,294
Transfer to Local Government	3,589,246,711	3,757,015,287	3,757,015,287
Transfer to Internal Revenue Services	7,607,489,895	9,658,805,130	9,658,805,130
Total	177,900,795,555	179,130,925,445	176,553,566,422
Transfer to OSOPADEC	14,838,905,600	15,328,589,485	15,834,432,938
Reserves			
Contingency Reserve	4,890,573,290	5,093,987,069	5,426,159,138
Planning Reserve	11,004,321,814	11,438,712,246	11,771,997,958
Total Reserves	15,894,895,104	16,532,699,315	17,198,157,096
Capital Expenditure	164,889,130,879	171,898,193,953	184,013,775,477
Discretionary Funds	162,416,130,879	170,298,193,953	182,813,775,477
Non-Discretionary Funds	2,473,000,000	1,600,000,000	1,200,000,000
Total Budget Size	373,523,727,138	382,890,408,198	393,599,931,932

FOCUS OF 2026 BUDGET

Policy Thrust	Strategies
1. Sustained Food Security and Agricultural Transformation	<ul style="list-style-type: none"> • Strengthen agricultural value chains, mechanization, and agro-processing. • Support smallholder farmers with inputs, finance, and climate-smart practices.
2. Human Capital Development and Skills Enhancement	<ul style="list-style-type: none"> • Invest in quality education, healthcare, and vocational training. • Expand youth empowerment and digital skills development initiatives.
3. Infrastructure Expansion and Modernization	<ul style="list-style-type: none"> • Prioritize transport, energy, water, housing, and ICT infrastructure • Promote urban renewal and public-private partnerships in infrastructure delivery.
4. Sustained drive on Internally Generated Revenue (IGR) Mobilization	<ul style="list-style-type: none"> • Prioritising technology-driven, transparent, and efficient tax systems. • Broaden the revenue base while blocking leakages and ensuring compliance.
5. Resilient and Inclusive Community Development	<ul style="list-style-type: none"> • Strengthen grassroots governance and community-led development. • Improve access to basic services and build resilience against climate risks. • Enhance security of lives and property through community policing and collaborative safety initiatives.
6. Social Inclusion and Social Protection	<ul style="list-style-type: none"> • Expand social safety nets for vulnerable and marginalized groups. • Enhance access to affordable healthcare, housing, and education.
7. Economic Diversification and Industrial Growth	<ul style="list-style-type: none"> • Promote non-oil sectors, MSMEs, and public-private investments. • Foster innovation, research, and development to drive new industries.
8. Prudent Fiscal Management	<ul style="list-style-type: none"> • Curtail all fiscal waste • Minimise debt acquisition • Strict budget implementation

**2026-2028 SECTORAL CAPITAL ALLOCATION
(DISCRETIONARY FUNDS)**

Capital Expenditure by Sector		Discretionary Funds					
No.	Sector	% 2026	2026 Allocation	% 2027	2027 Allocation	% 2028	2028 Allocation
1	ADMINISTRATION OF JUSTICE	4.00%	6,496,645,235	4.00%	6,811,927,758	4.00%	7,312,551,019
2	AGRICULTURAL DEVELOPMENT	10.01%	16,257,854,701	10.01%	17,046,849,215	10.01%	18,299,658,925
3	EDUCATION	15.00%	24,362,419,632	15.00%	25,544,729,093	15.00%	27,422,066,322
4	ENVIRONMENT AND SEWAGE MANAGEMENT	10.00%	16,241,613,088	10.00%	17,029,819,395	10.00%	18,281,377,548
5	GENERAL ADMINISTRATION	5.50%	8,932,887,198	5.50%	9,366,400,667	5.50%	10,054,757,651
6	HEALTH	15.00%	24,362,419,632	15.00%	25,544,729,093	15.00%	27,422,066,322
7	INFORMATION	1.50%	2,436,241,963	1.50%	2,554,472,909	1.50%	2,742,206,632
8	INFRASTRUCTURAL DEVELOPMENT	13.59%	22,072,352,186	13.59%	23,143,524,558	13.59%	24,844,392,087
9	LEGISLATIVE ADMINISTRATION	6.00%	9,744,967,853	6.00%	10,217,891,637	6.00%	10,968,826,529
10	PUBLIC FINANCE	5.00%	8,120,806,544	5.00%	8,514,909,698	5.00%	9,140,688,774
11	REGIONAL DEVELOPMENT	0.00%	0	0.00%	0	0.00%	0
12	COMMUNITY DEVELOPMENT	10.00%	16,241,613,088	10.00%	17,029,819,395	10.00%	18,281,377,548
13	ENERGY	1.40%	2,273,825,832	1.40%	2,384,174,715	1.40%	2,559,392,857
14	TRADE AND INDUSTRY	3.00%	4,872,483,926	3.00%	5,108,945,819	3.00%	5,484,413,264
	Total	100.00%	162,416,130,879	100.00%	170,298,193,953	100.00%	182,813,775,477

**2026-2028 SECTORAL CAPITAL ALLOCATION CONT'D
(NON-DISCRETIONARY FUNDS)**

Capital Expenditure by Sector		Non-Discretionary Funds		
No.	Sector	2026 Allocation	2027 Allocation	2028 Allocation
1	ADMINISTRATION OF JUSTICE	0	0	0
2	AGRICULTURAL DEVELOPMENT	1,373,000,000	600,000,000	600,000,000
3	EDUCATION	0	0	0
4	ENVIRONMENT AND SEWAGE MANAGEMENT	1,100,000,000	1,000,000,000	600,000,000
5	GENERAL ADMINISTRATION	0	0	0
6	HEALTH	0	0	0
7	INFORMATION	0	0	0
8	INFRASTRUCTURAL DEVELOPMENT	0	0	0
9	LEGISLATIVE ADMINISTRATION	0	0	0
10	PUBLIC FINANCE	0	0	0
11	REGIONAL DEVELOPMENT	14,838,905,600	15,328,589,485	15,834,432,938
12	COMMUNITY DEVELOPMENT	0	0	0
13	ENERGY	0	0	0
14	TRADE AND INDUSTRY	0	0	0
	Total	17,311,905,600	16,928,589,485	17,034,432,938

**2026-2028 SECTORAL CAPITAL ALLOCATION CONT'D
(TOTAL CAPITAL ALLOCATION)**

Capital Expenditure by Sector		Total Capital Envelope					
No.	Sector	% 2026	2026 Allocation	% 2027	2027 Allocation	% 2028	2028 Allocation
1	ADMINISTRATION OF JUSTICE	3.6%	6,496,645,235	3.6%	6,811,927,758	3.7%	7,312,551,019
2	AGRICULTURAL DEVELOPMENT	9.8%	17,630,854,701	9.4%	17,646,849,215	9.5%	18,899,658,925
3	EDUCATION	13.6%	24,362,419,632	13.6%	25,544,729,093	13.7%	27,422,066,322
4	ENVIRONMENT AND SEWAGE MANAGEMENT	9.6%	17,341,613,088	9.6%	18,029,819,395	9.4%	18,881,377,548
5	GENERAL ADMINISTRATION	5.0%	8,932,887,198	5.0%	9,366,400,667	5.0%	10,054,757,651
6	HEALTH	13.6%	24,362,419,632	13.6%	25,544,729,093	13.7%	27,422,066,322
7	INFORMATION	1.4%	2,436,241,963	1.4%	2,554,472,909	1.4%	2,742,206,632
8	INFRASTRUCTURAL DEVELOPMENT	12.3%	22,072,352,186	12.4%	23,143,524,558	12.4%	24,844,392,087
9	LEGISLATIVE ADMINISTRATION	5.4%	9,744,967,853	5.5%	10,217,891,637	5.5%	10,968,826,529
10	PUBLIC FINANCE	4.5%	8,120,806,544	4.5%	8,514,909,698	4.6%	9,140,688,774
11	REGIONAL DEVELOPMENT	8.3%	14,838,905,600	8.2%	15,328,589,485	7.9%	15,834,432,938
12	COMMUNITY DEVELOPMENT	9.0%	16,241,613,088	9.1%	17,029,819,395	9.1%	18,281,377,548
13	ENERGY	1.3%	2,273,825,832	1.3%	2,384,174,715	1.3%	2,559,392,857
14	TRADE AND INDUSTRY	2.7%	4,872,483,926	2.7%	5,108,945,819	2.7%	5,484,413,264
	Total	100.00%	179,728,036,479	100.00%	187,226,783,438	100.00%	199,848,208,415

CHALLENGES

- ✓ Inadequate Revenue
- ✓ Inflation and economic uncertainty
- ✓ Over-ambitious or unrealistic drawdown budgeting
- ✓ Insecurity (food, lives & properties) and Social unrest

**COMMENTS, QUESTIONS,
SUGGESTIONS
AND
ANSWERS**