

ONDO STATE GOVERNMENT OF NIGERIA
CONSOLIDATED BUDGET SUMMARY (MASTER BUDGET) 2015
BASED ON SECTORS

		Amount			
S/N		Actual Jan - Dec 2013	Actual Jan - Apr 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
1	Opening Balance	0.00	0.00	7,000,000,000.00	5,000,000,000.00
2	Receipts:				
3	Statutory Allocation	85,122,773,294.80	71,720,453,325.77	87,000,000,000.00	68,000,000,000.00
4	Value Added Tax	8395580336.00	8,313,253,044.22	10,000,000,000.00	10,000,000,000.00
5	Independent Revenue	7,384,363,660.89	10,259,896,562.45	19,000,000,000.00	19,000,000,000.00
6	Aid & Grants	0.00	0.00	1,000,000,000.00	6,000,000,000.00
7	Capital Receipts	0.00	6,010,685,479.21	44,000,000,000.00	23,000,000,000.00
8	Total Current Year Receipts:	92,507,136,955.69	87,991,035,367.43	168,000,000,000.00	131,000,000,000.00
9	Total Projected Funds Available:	92,507,136,955.69	87,991,035,367.43	168,000,000,000.00	131,000,000,000.00
10	Expenditure:				
11	A: Recurrent Debt				
12	CRF Charges - Public Dept Charges	0.00	0.00	0.00	2,000,000,000.00
13	Internal Loans Repayment				
14	External Loans Repayment				
15	Total Recurrent Dept	0.00	0.00	0.00	2,000,000,000.00
16	B: Recurrent Non - Debt				
17	Personnel Cost (Salary)	16,917,401,920.29	24,530,607,189.14	34,217,179,000.00	37,705,000,000.00
18	CRF Charges - Statutory Offices Holder's Salaries	0.00	1,299,397,150.00	800,000,000.00	1,365,000,000.00
19	CRF Charges - Pension , Gratuities and Benefit to Past Governors and Deputy Governors	0.00	4,594,669,540.90	6,030,000,000.00	7,858,124,000.00

		Amount			
S/N		Actual Jan - Dec 2013	Actual Jan - Apr 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015 (N)
20	Overhead Cost	2,871,402,364.19	2,828,380,272.16	4,748,946,000.00	4,176,600,000.00
21	Grants to Government Agencies/Institutions	3,381,436,006.33	2,871,041,000.00	7,409,000,000.00	8,071,100,000.00
22	Grants to Government Owned Companies-Current	114,853,783.94	132,056,662.00	370,000,000.00	200,000,000.00
23	Special Programme	10,453,291,149.50	8,606,897,707.73	17,025,075,000.00	14,127,126,000.00
	Transfer to Local Government funding	0.00	380,951,467.94	1,343,000,000.00	1,200,000,000.00
24	Total Recurrent Non - Dept:	33,738,385,224.25	45,244,000,989.87	71,943,200,000.00	74,702,950,000.00
25	Total Recurrent Expenditure	33,738,385,224.25	45,244,000,989.87	71,943,200,000.00	76,702,950,000.00
26	C : Capital Expenditure Based on Sector				
27	ADMINISTRATION SECTOR	1,194,045,726.78	1,801,499,663.31	7,193,104,000.00	3,605,450,000.00
28	ECONOMIC SECTOR	11,800,518,200.10	13,347,717,457.82	53,392,856,000.00	31,034,000,000.00
29	LAW AND JUSTICE SECTOR	283,202,142.11	133,293,250.00	1,206,000,000.00	358,000,000.00
30	REGIONAL SECTOR	0.00	0.00	10,240,000,000.00	7,680,000,000.00
31	SOCIAL SECTOR	7,002,418,022.54	4,435,599,761.23	24,024,840,000.00	11,619,600,000.00
	Total Capital Expenditure:	20,280,184,091.53	19,718,110,132.36	96,056,800,000.00	54,297,050,000.00
	Total Expenditure (Budget Size):	54,018,569,315.78	64,962,111,122.23	168,000,000,000.00	131,000,000,000.00