

SECTORAL ALLOCATION OF 2006 BUDGET

S/N	MDAs	RECURRENT			TOTAL RECURRENT	CAPITAL	TOTAL	%
		PERSONNEL	OTHER CHARGES	TRANSFER TO THER FUND				
	ECONOMIC SECTOR:							
1	Ministry of Agric. & Rural Development	237,137,080.00	30,000,000.00	60,000,000.00	327,137,080.00	576,604,000.00	1,230,878,160.00	
2	Agric Development Project	75,335,654.73	15,000,000.00		90,335,654.73	341,723,000.00	522,394,309.46	
3	Agric Input and Supply						-	
4	Agroclimatology & Ecological Project			1,400,000.00	1,400,000.00	5,450,000.00	8,250,000.00	
5	Fishries & Forest Resources	216,390,140.00	27,000,000.00		243,390,140.00	121,000,000.48	607,780,280.48	
6	Forestry Training School, Owo		500,000.00		500,000.00		1,000,000.00	
7	Afforestation Project			20,000,000.00	20,000,000.00		40,000,000.00	
8	Accelerated Poverty Alleviation Agency (APAA)		16,000,000.00		16,000,000.00	28,750,000.00	60,750,000.00	
	SUB TOTAL AGRIC SUB - SECTOR	528,862,874.73	88,500,000.00	81,400,000.00	698,762,874.73	1,073,527,000.48	2,471,052,749.94	2.39
	Trade and Industry							
	Sub-Sector:							
9	Commerce and Industry	28,937,464.32	26,000,000.00	1,500,000.00	56,437,464.32	60,770,000.00	173,644,928.64	
10	Micro-Credit Agency	9,319,898.43	14,000,000.00		23,319,898.43	56,380,000.00	103,019,796.86	
11	Public Private Patnership Agency						-	
12	Consumer Proteection Agency						-	
13	Ministry of Employment and Productivity	38,257,362.75	40,000,000.00	1,500,000.00			79,757,362.75	
	SUB TOTAL TRADE & IND. SUB - SECTOR	76,514,725.50	80,000,000.00	3,000,000.00	159,514,725.50	117,150,000.00	356,422,088.25	0.34
	Energy Sub - Sector							
14	OSEB			70,000,000.00	70,000,000.00	355,500,000.00	495,500,000.00	
	SUB TOTAL	-	-	70,000,000.00	70,000,000.00	355,500,000.00	495,500,000.00	0.48
	Transportation Sub - Sector							
15	Ministry of Transport Area Offices							
16	OSARMCO							
17	Direct Labour Agency							
18	Ministry of Works & Transport	185,634,017.25	50,000,000.00	20,000,000.00	255,634,017.25	5,790,352,000.00	6,301,620,034.50	
19	Fire Services Dept.							
	SUB TOTAL	185,634,017.25	50,000,000.00	20,000,000.00	255,634,017.25	5,790,352,000.00	6,301,620,034.50	6.08
	TOTAL ECONOMIC SECTOR	791,011,617.48	218,500,000.00	174,400,000.00	1,183,911,617.48	7,336,529,000.48	9,624,594,872.69	9.29

S/N	MDAs	RECURRENT			TOTAL RECURRENT	CAPITAL	TOTAL	%
		PERSONNEL	OTHER CHARGES	TRANSFER TO THER FUND				
	SOCIAL SERVICES SECTOR:							
	Education Sub - Sector							
20	Ministry of Education & Youth Affairs	336,329,602.50	36,000,000.00	409,900,000.00	782,229,602.50	405,440,000.00	1,969,899,205.00	
21	Board for Tech & Vocational Education	71,409,076.00	36,000,000.00	4,000,000.00	111,409,076.00	150,860,000.00	373,678,152.00	
22	Agency forAdult and Non-Formal Education	16,649,629.18	15,400,000.00	1,000,000.00	33,049,629.18	22,857,000.00	88,956,258.36	
23	Library Board			20,000,000.00	20,000,000.00	59,000,000.00	99,000,000.00	
24	Scholarship Board	5,310,209.94	6,000,000.00	280,000,000.00	291,310,209.94	1,300,000.00	583,920,419.88	
25	Rufus Giwa Poly, Owo			800,000,000.00	800,000,000.00	180,000,000.00	1,780,000,000.00	
26	Adekunle Ajasin, Akungba-Akoko			600,000,000.00	600,000,000.00	300,000,000.00	1,500,000,000.00	
27	Zonal education office						-	
28	Ondo State Education Endowment Fund						-	
29	SUBEB	174,417,414.74	80,000,000.00	71,000,000.00	325,417,414.74	2,601,430,000.00	3,252,264,829.48	
30	SUBEB Zonal offices						-	
31	OSUSTECH, Okitipupa						-	
32	TESCOM	41,250,000.00	34,000,000.00	51,000,000.00	126,250,000.00	10,510,000.00	263,010,000.00	
33	TESCOM Teaching & Non-Teaching	4,125,000,000.00			4,125,000,000.00		8,250,000,000.00	
34	Office of the Tutor General (Ikare)						-	
35	Office of the Tutor General (Okitipupa)						-	
36	Office of the Tutor General (owo)						-	
37	Office of the Tutor General (Odigbo)						-	
38	Office of the Tutor General (Ondo)						-	
39	Office of the Tutor General (Irele)						-	
40	Office of the Tutor General (Oka)						-	
41	Office of the Tutor General (Owena)	4,770,365,932.36	207,400,000.00	2,236,900,000.00	7,214,665,932.36		14,429,331,864.72	
	Education Sub - Sector Total	9,540,731,864.72	414,800,000.00	4,473,800,000.00	14,429,331,864.72	3,731,397,000.00	32,590,060,729.44	31.47
	Health Sub - Sector							
42	Ministry of Health	172,802,708.51	30,000,000.00	53,000,000.00	255,802,708.51	834,495,000.00	1,346,100,417.02	
43	Health Services Rehabilitation Project		400,000.00		400,000.00		800,000.00	
44	Health System Fund		500,000.00		500,000.00		1,000,000.00	
45	School of Midwifery						-	

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		PERSONNEL	OTHER CHARGES	TRANSFER TO THER FUND				
46	Hospital Management Board	1,384,781,865.96	30,000,000.00		1,414,781,865.96	57,700,000.00	2,887,263,731.92	
47	Health Services Rehabilitation Project						-	
48	Health System Fund						-	
49	Board for Alternative Medicine		600,000.00		600,000.00		1,200,000.00	
	HEALTH SUB-SECTOR TOTAL	1,557,584,574.47	61,500,000.00	53,000,000.00	1,672,084,574.47	892,195,000.00	4,236,364,148.94	4.09
	Information Sub - Sector:							
50	Ministry of Information & Sports	72,408,265.69	17,000,000.00	8,000,000.00	97,408,265.69	111,100,000.00	305,916,531.38	
51	OSRC			80,000,000.00	80,000,000.00	142,596,000.00	302,596,000.00	
52	Government Printing Press		5,000,000.00	5,000,000.00	10,000,000.00		20,000,000.00	
53	Owena Press			32,000,000.00	32,000,000.00	3,905,000.00	67,905,000.00	
	INFORMATION SUB-SECTOR TOTAL	72,408,265.69	22,000,000.00	125,000,000.00	219,408,265.69	257,601,000.00	696,417,531.38	0.67
	Social and Community Dev. Sub - Sector							
54	Ministry of Youth Dev. And Sport							
55	Youth Development Bureau							
56	Ministry of Culture and Tourism	23,500,725.19	15,000,000.00		38,500,725.19	73,220,000.00	150,221,450.38	
57	Board of Tourism	9,591,296.83	10,000,000.00		19,591,296.83	100,000,000.00	139,182,593.66	
58	Council for arts and Culture		2,000,000.00		2,000,000.00		4,000,000.00	
59	Ministry of Women Affairs	92,008,054.82	25,000,000.00	90,250,000.00	207,258,054.82	68,610,000.00	483,126,109.64	
60	Family Economic Advancement Programme		2,000,000.00		2,000,000.00		4,000,000.00	
61	Agency for the Physically Challenged persons						-	
62	Ministry of Community Development and Coop.						-	
63	Cooperative College, Akure		1,800,000.00		1,800,000.00		3,600,000.00	
64	Sports Council		65,000,000.00	125,000,000.00	190,000,000.00	14,248,000.00	394,248,000.00	
65	Football Dev. Committee			20,000,000.00	20,000,000.00		40,000,000.00	
	Sunshine Queen Football Club			20,000,000.00	20,000,000.00		40,000,000.00	
66	Sunshine Football Club			94,000,000.00	94,000,000.00	13,380,000.00	201,380,000.00	
67	MRU		10,000,000.00		10,000,000.00	911,580,000.00	931,580,000.00	
	Social and Community Dev. Sub-Sector	125,100,076.84	130,800,000.00	349,250,000.00	605,150,076.84	1,181,038,000.00	2,391,338,153.68	2.31
	TOTAL SOCIAL SERVICES SECTOR:	11,295,824,781.72	629,100,000.00	5,001,050,000.00	16,925,974,781.72	6,062,231,000.00	39,914,180,563.44	38.54
	ENVIRONMENTAL AND REGIONAL DEV.							

S/N	MDAs	RECURRENT			TOTAL RECURRENT	CAPITAL	TOTAL	%
		PERSONNEL	OTHER CHARGES	TRANSFER TO THER FUND				
	Water Supply Sub-sector							
68	Water Corporation			350,000,000.00	350,000,000.00	1,828,140,000.00	2,528,140,000.00	
69	WATSAN	2,765,153.07	2,765,154.07		5,530,307.14		11,060,614.28	
	WATER SUPPLY Sub-Sector	2,765,153.07	2,765,154.07	350,000,000.00	355,530,307.14	1,828,140,000.00	2,539,200,614.28	2.45
	Special Duties	27,205,128.39	24,000,000.00		51,205,128.39	381,910,000.00	484,320,256.78	
70	Ministry of Special Duties							
	SUB TOTAL	27,205,128.39	24,000,000.00	-	51,205,128.39	381,910,000.00	484,320,256.78	0.47
	Sewage and drainage Sub-sector							
72	Waste Management Authority			64,000,000.00	-	125,100,000.00	189,100,000.00	
	SUB TOTAL		-	64,000,000.00	-	125,100,000.00	189,100,000.00	0.18
	Housing and Environment							
	Sub - Sector							
73	Community Based Urban Dev. Project	-	3,600,000.00		3,600,000.00		7,200,000.00	
74	Ministry of Environment & Mineral Resources						-	
72	Ondo State Development & Property Cooperation			60,000,000.00	60,000,000.00	10,400,000.00	130,400,000.00	
73	Capital & Urban Dev. Authority (CUDA)						-	
74	Ministry of Lands & Housing:	79,272,869.66	17,000,000.00		96,272,869.66	1,404,750,000.00	1,518,022,869.66	
	State Environmental Protection Agency						-	
75	SITDEC		17,000,000.00		17,000,000.00	373,540,000.00	407,540,000.00	
	SUB TOTAL HOUSING AND ENVIRONMENT SUB-SECTOR	79,272,869.66	37,600,000.00	60,000,000.00	176,872,869.66	1,788,690,000.00	2,063,162,869.66	0.00
76	OSOPADEC					5,184,540,000.00	5,184,540,000.00	
	TOTAL ENV. & REGN. DEV.	29,970,281.46	26,765,154.07	414,000,000.00	406,735,435.53	7,519,690,000.00	8,397,160,871.06	8.11
	D. ADMINISTRATION SECTOR							
	Administration of Justice Sub - Sector							
77	Judiciary	247,206,392.90	72,000,000.00		319,206,392.90	185,000,000.00	823,412,785.80	
78	Office of the Honourable Chief Judge						-	
79	Judicial Divisions						-	
80	Ministry of Justice	59,396,963.00	60,000,000.00	5,000,000.00	124,396,963.00	43,500,000.00	292,293,926.00	
81	Judicial Service Commission	10,939,040.15	6,000,000.00		16,939,040.15	4,500,000.00	38,378,080.30	

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		PERSONNEL	OTHER CHARGES	TRANSFER TO THER FUND				
82	Ondo State Law Commission	8,040,358.50	8,000,000.00		16,040,358.50	4,400,000.00	36,480,717.00	
83	Customary Court of Appeal		10,000,000.00		10,000,000.00		20,000,000.00	
	TOTAL ADMIN of Justice Sub-Sector	325,582,754.55	156,000,000.00	5,000,000.00	486,582,754.55	237,400,000.00	1,210,565,509.10	1.17
84	Public Finance Sub - Sector							
85	Ministry of Finance	111,002,955.17	108,000,000.00	1,201,072,000.00	1,420,074,955.17	81,565,000.00	2,921,714,910.34	
86	Monitoring & Evaluation & UNDP Asssted Prog.						-	
87	Debt Management Office						-	
88	Office of Accountant General		22,000,000.00		22,000,000.00	25,355,000.00	69,355,000.00	
89	Consolidated Revenue Fund Charge			2,845,000,000.00	2,845,000,000.00		5,690,000,000.00	
90	Other Grants & Loans			100,000,000.00	100,000,000.00		200,000,000.00	
91	Personnel Round off Balance						-	
92	Investment & Finance (Olokola FTZ, ODFTZ etc)						-	
93	Board of Internal Revenue	102,470,628.55	60,000,000.00	120,000,000.00	282,470,628.55	21,665,000.00	586,606,257.10	
94	Pools Betting and Lottery Borad		8,000,000.00		8,000,000.00	1,288,000.00	17,288,000.00	
95	State Auditor General	52,330,593.00	20,000,000.00		72,330,593.00	7,000,000.00	151,661,186.00	
96	PPMU		12,000,000.00		12,000,000.00	12,670,000.00	36,670,000.00	
97	Local Govt. Audit	15,560,205.04	8,000,000.00		23,560,205.04	11,250,000.00	58,370,410.08	
98	Ondo State Planning Commissiopn						-	
99	Budget Office						-	
100	Ondo State Manpower Committee		500,000.00		500,000.00		1,000,000.00	
101	State Project Coordinating Unit						-	
102	Department of Research & Statistics		8,000,000.00		8,000,000.00		16,000,000.00	
103	Signage Agency						-	
	SUB TOTAL PUBLIC FINANCE	281,364,381.76	246,500,000.00	4,266,072,000.00	4,793,936,381.76	160,793,000.00	9,748,665,763.52	9.41
	General Administration Sub - Sector							
104	General Administration Dept.	48,548,221.05	35,000,000.00	50,700,000.00	134,248,221.05	220,561,000.00	489,057,442.10	
105	Cabinet and Special Services Department	15,763,156.90	30,000,000.00		45,763,156.90	14,210,000.00	105,736,313.80	
106	Nigerian Security & Civil Defence			1,800,000.00	1,800,000.00		3,600,000.00	
107	Nigerian Legion			1,800,000.00	1,800,000.00		3,600,000.00	
108	Liaison Office Abuja	7,939,953.00	25,000,000.00		32,939,953.00	52,460,000.00	118,339,906.00	

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		PERSONNEL	OTHER CHARGES	TRANSFER TO THER FUND				
109	Liaison Office Lagos	6,153,656.63	8,000,000.00		14,153,656.63	41,500,000.00	69,807,313.26	
110	Office of the Deputy Governor	21,770,943.66	60,000,000.00	65,662,000.00	147,432,943.66	35,500,000.00	330,365,887.32	
111	Government House and Protocol	60,696,081.81	400,000,000.00	215,000,000.00	675,696,081.81	273,000,000.00	1,624,392,163.62	
112	Political Functinaries in the Office of the Governor		40,000,000.00		40,000,000.00		80,000,000.00	
113	Ministry of Local Govt. and Chieftancy Affairs						-	
114	Boundary Commission		5,000,000.00		5,000,000.00	6,810,000.00	16,810,000.00	
115	Office of Establishment	46,154,905.50	20,000,000.00	98,000,000.00	164,154,905.50	10,350,000.00	338,659,811.00	
116	Service Matters Dept.		3,000,000.00		3,000,000.00	10,140,000.00	16,140,000.00	
117	Staff Dev Centre		3,000,000.00		3,000,000.00		6,000,000.00	
118	Senior Staff Club						-	
119	Public Service Training Institute						-	
120	ODIEC	25,000,000.00	25,000,000.00	100,000,000.00	150,000,000.00	19,050,000.00	319,050,000.00	
121	ODIEC Area Office	10,000,000.00			10,000,000.00		20,000,000.00	
122	Pension Board	10,900,000.00	11,000,000.00		21,900,000.00	6,300,000.00	50,100,000.00	
123	Civil Service Commission	16,338,775.30	22,000,000.00	1,500,000.00	39,838,775.30	4,950,000.00	84,627,550.60	
124	Muslim Welfare Board		6,000,000.00	42,000,000.00	48,000,000.00	2,000,000.00	98,000,000.00	
125	Office of Head of Service	4,853,003.28	8,000,000.00		12,853,003.28	3,080,000.00	28,786,006.56	
126	Christian Welfare Board		8,000,000.00	38,000,000.00	46,000,000.00	9,030,000.00	101,030,000.00	
127	Political and Economic Affairs Dept.	23,366,667.08	11,000,000.00	53,000,000.00	87,366,667.08	1,865,000.00	176,598,334.16	
128	Political Office Holders	285,300,989.60			285,300,989.60		570,601,979.20	
129	Local Government Service Commission		6,000,000.00	4,000,000.00	10,000,000.00	28,800,000.00	48,800,000.00	
130	Local Government Audit						-	
131	Total Grants to. Parastatals	2,128,000,000.00			2,128,000,000.00	24,403,710,000.00	28,659,710,000.00	
	TOTAL GENERAL ADMIN Sub-Sector	2,710,786,353.81	726,000,000.00	671,462,000.00	4,108,248,353.81	25,143,316,000.00	33,359,812,707.62	32.21
	Legislative Administration Sub - Sector							
132	House of Assembly	142,514,170.22	327,000,000.00	97,500,000.00	567,014,170.22	99,350,000.00	1,233,378,340.44	
133	House of Assembly Service Commission						-	
134	Office of the Speaker		24,000,000.00		24,000,000.00		48,000,000.00	
135	Office of the Deputy Speaker		12,000,000.00		12,000,000.00		24,000,000.00	
	TOTAL LEGISLATIVE SUB-SECTOR	142,514,170.22	363,000,000.00	97,500,000.00	603,014,170.22	99,350,000.00	1,305,378,340.44	1.26

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		PERSONNEL	OTHER CHARGES	TRANSFER TO THER FUND				
	TOTAL ADMIN SECTOR	3,460,247,660.34	1,491,500,000.00	5,040,034,000.00	9,991,781,660.34	25,640,859,000.00	45,624,422,320.68	44.06
	GRAND TOTAL	15,577,054,341.00	2,365,865,154.07	10,629,484,000.00	28,508,403,495.07	46,559,309,000.48	103,560,358,627.87	

cr. 2 Sectoral allocation to MDAs