

SECTORAL ALLOCATION OF 2010 BUDGET

S/N	MDAs	RECURRENT			TOTAL RECURRENT	CAPITAL	TOTAL	%
		PERSONNEL	OTHER CHARGES	TRANSFER TO THER FUND				
	ECONOMIC SECTOR:							
1	Ministry of Agric	220,417,999.26	32,505,500.00	35,000,000.00	301,417,999.26	985,720,000.00	1,575,061,498.52	
2	Agric Development Project	127,085,667.37	9,000,000.00	5,000,000.00	142,085,667.37	744,913,000.00	1,028,084,334.74	
3	Agric Input and Supply	39,261,536.46	20,199,000.00	-	64,261,536.46	532,390,000.00	656,112,072.92	
4	Agroclimatology & Ecological Project							
5	Natural Resources	297,318,916.78	33,880,000.00	93,200,000.00		569,639,000.00		
6	Forestry Training School, Owo		767,000.00					
7	Afforestation Project							
8	Accelerated Poverty Alleviation Agency (APAA)	-	15,705,000.00	-	24,000,000.00	1,760,800,000.00	1,800,505,000.00	
	SUB TOTAL AGRIC SUB - SECTOR	684,084,119.87	112,056,500.00	133,200,000.00	531,765,203.09	4,593,462,000.00	5,059,762,906.18	
	Trade and Industry							
9	Commerce and Industry	38,225,400.23	26,725,000.00	8,618,658.00	72,225,400.23	5,951,605,000.00	6,097,399,458.46	
10	Micro-Credit Agency	22,106,351.16	17,326,000.00	-	47106351.96	421,730,000.00	508,268,703.12	
11	Public Private Patnership Agency		12,000,000.00					
12	Consumer Protection Agency	14,292,246.46	14,177,000.00	5,000,000.00	38292246.46	11,410,000.00	83,171,492.92	
13	Ministry of Employment and Productivity	24,718,964.08	19,881,000.00	172,780,000.00	237498964.00	169,970,000.00	624,848,928.08	
	SUB TOTAL TRADE & IND. SUB - SECTOR	99,342,961.930	90,109,000.00	186,398,658.00	395,122,962.65	6,554,715,000.00	7,313,688,582.58	
14	OSEB	-	-	150,000,000.00	150,000,000.00	896,024,000.00	1,196,024,000.00	
	SUB TOTAL	-	-	150,000,000.00	150,000,000.00	896,024,000.00	1,196,024,000.00	
	Transportation Sub - Sector							
15	Ministry of Transport	73,978,975.00	37,168,000.00	-	123,978,975.00	907,376,000.00	1,142,501,950.00	
16	Ministry of Transport Area Offices	-	6,000,000.00	-	10,000,000.00		16,000,000.00	
17	OSARMCO	23,921,918.43	14,568,400.00	-	43,921,918.43	1,348,095,000.00	1,430,507,236.86	
18	Direct Labour Agency		12,000,000.00					
19	Ministry of Works:	196,954,877.29		20,000,000.00	256,454,877.29	8,720,108,000.00	9,193,517,754.58	
20	Fire Services Dept.	-	11,823,000.00	-	256,954,877.29	195,450,000.00	464,227,877.29	
	SUB TOTAL	196,954,877.290		196,954,877.29	513,409,754.58	8,915,558,000.00	12,246,754,818.73	
	TOTAL ECONOMIC SECTOR	980,381,959.090	#VALUE!	666,553,535.290	1,590,297,920.32	20,959,759,000.00	25,816,230,307.49	

S/N	MDAs	RECURRENT			TOTAL RECURRENT	CAPITAL	TOTAL	%
	SOCIAL SERVICES SECTOR:							
	Education Sub - Sector							
21	Ministry of Education	303,712,050.14	48,747,140.00	489,500,000.00	853,712,050.14	2,585,180,000.00	4,280,851,240.28	
	Office of the Special Adviser on Higher Education		12,000,000.00					
22	Quality Assurance Agency	-	12,492,000.00	36,500,000.00	-	97,805,000.00		
23	Ministry of Adult Tech. and Vocational Education	168,540,932.63	37,232,000.00	232,500,000.00		512,420,000.00		
24	Library Board					237,070,000.00	237,070,000.00	
25	Scholarship Board	11,203,650.53	13,952,000.00	269,100,000.00	394,503,650.50	16,486,000.00	705,245,301.03	
26	Rufus Giwa Poly, Owo					280,400,000.00	280,400,000.00	
27	Adekunle Ajasin, Akungba-Akoko					2,200,000.00	2,200,000.00	
28	Zonal education office							
29	Ondo State Education Endowment Fund							
30	SUBEB	239,769,741.21	58,625,000.00	187,267,000.00	491,036,741.21	2,676,118,000.00	3,652,816,482.42	
31	SUBEB Zonal offices	-	25,090,000.00	-	43,000,000.00		68,090,000.00	
32	OSUSTECH, Okitipupa					1,250,000,000.00		
33	TESCOM	9,765,552,505.07	66,299,500.00	78,507,671.00	9,934,052,505.07	17,870,000.00	19,862,282,181.14	
34	Office of the Tutor General (Akure)							
35	Office of the Tutor General (Ikare)							
36	Office of the Tutor General (Okitipupa)							
37	Office of the Tutor General (owo)							
38	Office of the Tutor General (Odigbo)							
39	Office of the Tutor General (Ondo)							
40	Office of the Tutor General (Irele)							
41	Office of the Tutor General (Oka)							
42	Office of the Tutor General (Owena)							
	Education Sub - Sector Total	10,488,778,879.580	274,437,640.00	1,293,374,671.00	11,716,304,946.92	7,675,549,000.00	29,088,955,204.87	
	Health Sub - Sector							
43	Ministry of Health	166,544,870.00	28,513,000.00	165,000,000.00	413,544,810.00	3,131,006.00	776,733,686.00	
44	School of Health Tech.		3,492,000.00	health		46,600,000.00		
45	Health System Fund	-	407,000.00	-	530,000,000.00	-	530,407,000.00	

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46	School of Nursing		3,492,000.00					
47	School of Midwifery	-	3,492,000.00	-	5,000,000.00	191,600,000.00	200,092,000.00	
48	Hospital Management Board	1,203,871,449.49	34,242,000.00	-	955871449.49	402,610,000.00	2,596,594,898.98	
49	Emergency Medical Services Unit		8,000,000.00			804,000,000.00		
50	ODSACA		4,798,000.00	12,000,000.00		305,400,000.00		
51	Board for Alternative Medicine	-	1,142,000.00	-	2,500,000.00	1,360,000.00	5,002,000.00	
	HEALTH SUB-SECTOR TOTAL	1,370,416,319.490	87,578,000.00	1,457,994,319.49	1,906,916,259.49	1,754,701,006.00	4,108,829,584.98	
	Information Sub - Sector:							
52	Ministry of Information	91,186,424.55	29,400,000.00	500,000,000.00	691,186,424.55	103,000,000.00	1,414,772,849.10	
53	OSRC					1,041,592,000.00	1,041,592,000.00	
54	Government Printing Press	-	7,255,000.00	6,000,000.00	16,000,000.00	85,985,000.00	115,240,000.00	
55	Owena Press					53,230,000.00	53,230,000.00	
	INFORMATION SUB-SECTOR TOTAL	91,186,424.550	36,655,000.00	506,000,000.00	707,186,424.55	1,283,807,000.00	2,624,834,849.10	
	Social and Community Dev. Sub - Sector							
56	Ministry of Youth Dev. And Sport	17,483,881.00	37,107,200.00	141,000,000.00	234,483,881.00	1,227,071,000.00	1,657,145,962.00	
57	Youth Development Bureau							
58	Ministry of Culture and Tourism	39,646,778.98	21,724,000.00	35,500,000.00		61,000,000.00	157,870,778.98	
59	Board of Tourism	15,198,633.76	7,650,000.00			200,000,000.00	222,848,633.76	
60	Ministry of Women Affairs	53,176,737.21	2,295,700.00	128,900,000.00	215,076,739.21	43,631,000.00	443,080,176.42	
61	Agency for the Physically Challenged persons							
62	Ministry of Community Development and Coop.	75,813,162.14	26,563,000.00	22,550,000.00	144,363,162.14	2,051,730,000.00	2,321,019,324.28	
63	Cooperative College, Akure	-	1,706,000.00		2,000,000.00	-	3,706,000.00	
64	Sports Council	-	-	289,900,000.00	293,900,000.00	626,453,000.00	1,210,253,000.00	
65	Football Dev. Agency					388,895,000.00		
66	Football Academy							
67	Intergovernmental Affair and MRU	-	18,479,000.00	-	20,750,000.00	2,882,815,000.00	2,922,044,000.00	

S/N	MDAs	RECURRENT			TOTAL RECURRENT	CAPITAL	TOTAL	%
	Social and Community Dev. Sub-Sector	201,319,193.090	115,524,900.00	617,850,000.00	910,573,782.35	7,481,595,000.00	8,937,967,875.44	
	TOTAL SOCIAL SERVICES SECTOR:	12,151,700,816.710	514,195,540.000	3,875,218,990.490	15,240,981,413.310	18,195,652,006.000	44,760,587,514.390	
	ENVIRONMENTAL AND REGIONAL DEV.							
	Water Supply Sub-sector							
68	Water Corporation					3,459,251,000.00		
69	WATSAN	27,012,546.79	14,041,000.00	-	44,412,546.79	837,220,000.00	922,686,093.58	
	WATER SUPPLY Sub-Sector	27,012,546.790			44,412,546.79	837,220,000.00	922,686,093.58	
	Special Duties							
70	Ministry of Special Duties	28,185,148.91	2,314,400.00	100,000,000.00	130,499,548.91	112,200,000.00	242,699,548.91	
	SUB TOTAL	28,185,148.910	2,314,400.00	100,000,000.00	130,499,548.91	112,200,000.00	242,699,548.91	
	Sewage and drainage Sub-sector							
71	Waste Management Authority	-	-	34,000,000.00	34,000,000.00	470,745,000.00	34,000,000.00	
	SUB TOTAL	-	-		34,000,000.00		34,000,000.00	
	Housing and Environment							
	Sub - Sector							
72	Community Based Urban Dev. Project	-	6,608,500.00	-	8,000,000.00	885,618,000.00	900,226,500.00	
73	Ministry of Environment	38,728,422.61	21,692,000.00	-	68,728,422.61	590,000,000.00	719,148,845.22	
74	Ondo State Development and Property Cooperation					628,000,000.00		
75	Ministry of Physical Planning	52,430,798,021.00	23,162,000.00	19,500,000.00		1,273,100,000.00		
76	Office of Special Adviser on Infrastructure		3,216,000.00					
77	Ministry of Lands & Housing:	119,188,645.16	38,745,000.00	100,000,000.00		2,568,000,000.00		
78	SITA	31,865,202.40	30,894,000.00	-	67,865,202.40	1,179,840,000.00	1,310,464,404.80	
	SUB TOTAL HOUSING AND ENVIRONMENT SUB-SECTOR	52,620,580,291.170	155,211,500.00	52,775,791,791.17	144,593,625.01		2,929,839,750.02	

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79	OSOPADEC					11,584,000,000.00		
	TOTAL ENV. & REGN. DEV.	52,675,777,986.870	#VALUE!	52,875,791,791.170	353,505,720.710	12,533,420,000.000	4,129,225,392.510	
	D. ADMINISTRATION SECTOR							
	Administration of Justice Sub - Sector							
80	Judiciary	590,859,528.26	60,778,843.00	80,000,000.00	750,859,528.26	1,240,635,000.00	2,723,132,899.52	
81	Office of the Honourable Chief Judge	-	31,726,000.00	-	40,000,000.00		71,726,000.00	
82	Judicial Service Commission	36,725,143.72	36,164,000.00	4,000,000.00	35,433,982.72	18,700,000.00	131,023,126.44	
83	Ministry of Justice	49,456,852.68	53,590,265.00	72,200,000.00	187,456,852.68	595,379,000.00	958,082,970.36	
84	Judicial Divisions							
85	Ondo State Law Commission	9,696,985.09	10,338,000.00	2,000,000.00	24,696,985.09	134,645,000.00	181,376,970.18	
86	Customary Court of Appeal							
	TOTAL ADMIN of Justice Sub-Sector	686,738,509.75	192,597,108.00	879,335,617.75	1,038,447,348.75		4,065,341,966.50	
	Public Finance Sub - Sector							
87	Public Finance Sub - Sector							
88	Ministry of Finance	40,285,845.06	150,038,302.00	3,941,500,000.00	3,477,285,845.06	51,060,000.00	7,660,169,992.12	
89	Expenditure Office		12,000,000.00					
90	Debt Management Office							
91	Office of Accountant General	81,450,936.92	28,544,994.00	-	121,450,936.92	81,000,000.00	312,446,867.84	
92	Consolidated Revenue Fund Charge					4,651,641,700.00	4,651,641,700.00	
93	Grants & Loans					308,000,000.00	308,000,000.00	
94	Personnel Round off Balance	400,270,727.93						
95	Investment & Finance (Olokola FTZ, ODFTZ etc)		16,252,000.00			267,120,000.00		
96	Board of Internal Revenue	94,067,751.06	54,490,000.00	133,000,000.00	281,557,751.06	259,910,000.00	823,025,502.12	
97	Pools Betting and Lottery Borad	-	6,396,000.00	-	9,300,000.00	4,890,000.00	20,586,000.00	
98	State Auditor General					60,770,000.00		
99	PPMU	-	35,346,000.00	10,000,000.00	45,346,000.00	39,985,000.00	130,677,000.00	
100	Local Govt. Audit	18,782,753.43	10,361,500.00		39,782,753.43	20,838,000.00	89,765,006.86	
101	Min. of Economic Planning & Budget	60,441,370.68	79,194,000.00	398,970,000.00		632,070,000.00		

S/N	MDAs	RECURRENT			TOTAL RECURRENT	CAPITAL	TOTAL	%
102	Budget Office	-	9,000,000.00	-	12,000,000.00	-	21,000,000.00	
103	Manpower Development Unit	-	8,400,000.00	-	12,000,000.00		20,400,000.00	
104	State Project Coordinating Unit	-	7,846,500.00	-	11,210,000.00		19,056,500.00	
105	Ondo State Bureau of Statistics		chieftaincy					
106	Signage Agency		10,000,000.00					
	SUB TOTAL PUBLIC FINANCE	695,299,385.080	427,869,296.00	4,483,470,000.00	4,009,933,286.47	6,377,284,700.00	14,056,768,568.94	
	General Administration Sub - Sector							
107	General Administration Dept.	49,613,540.27	44,670,342.00	240,000,000.00	286,613,540.27	2,272,545,000.00	2,893,442,422.54	
108	Cabinet and Special Services Department	15,674,968.56	57,588,000.00	50,000,000.00	121,674,968.56	669,900,000.00	914,837,937.12	
109	Nigerian Security & Civil Defence							
110	Nigerian Legion							
111	Liaison Office Abuja	8,577,847.90	32,776,000.00	11,360,000.00	61,937,847.90	523,500,000.00	638,151,695.80	
112	Liaison Office Lagos	4,608,746.45	14,371,500.00	-	19,758,746.45	9,250,000.00	47,988,992.90	
113	Office of the Deputy Governor	20,868,923.35	117,874,500.00	198,000,000.00	353,868,923.33	125,400,000.00	816,012,346.68	
114	Government House and Protocol	44,091,944.19	600,000,000.00	1,048,000,000.00	1,692,091,944.19	309,868,000.00	3,694,051,888.38	
115	Political Functionaries in the Office of the Govern	-	100,000,000.00	-	100,000,000.00		200,000,000.00	
116	Ministry of Local Govt. and Chieftancy Affairs	19,730,924.38	37,381,000.00	103,000,000.00	192730924.38	41,301,000.00	394,143,848.76	
117	Boundary Commission	7,799,742.78	10,183,500.00	9,500,000.00	29,299,742.78	6,300,000.00	63,082,985.56	
118	Office of Establishment	65,411,081.59	25,133,000.00	168,500,000.00	267,911,081.59	34,890,000.00	561,845,163.18	
119	Service Matters Dept.	-	9,630,000.00	pension	231,500,000.00	23,419,000.00	264,549,000.00	
120	e-Personnel salary Administration System		2,513,000.00					
121	Senior Staff Club							
122	Public Service Training Institute	-	6,066,000.00	-	10,400,000.00	619,800,000.00	636,266,000.00	
123	ODIEC	51,785,485.85	20,241,000.00	2,000,000.00	76,885,485.85	40,055,000.00	190,966,971.70	
124	Allowances to Local Govt. Electoral Commission	-	6,996,000.00	-	10,000,000.00		16,996,000.00	
125	ODIEC Area Office							
126	Pension Board	23,055,966.69	23,715,500.00	35,000,000.00	88,055,966.69	160,454,000.00	330,281,433.38	
127	Civil Service Commission	34,287,794.67	35,646,000.00	15,000,000.00	89,287,794.67	110,500,000.00	284,721,589.34	
128	Muslim Welfare Board	5,990,911.00	7,839,000.00	45,000,000.00	60,990,911.08	26,900,000.00	146,720,822.08	

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129	Office of Head of Service	-	17,188,000.00	-	24,000,000.00	27,580,000.00	68,768,000.00	
130	Christian Welfare Board	6,771,485.97	11,137,500.00	100,000,000.00	118,871,485.97	8,920,000.00	245,700,471.94	
131	Political and Economic Affairs Dept.	15,130,197.56	14,261,000.00	1,690,000,000.00	592,130,197.52	9,540,000.00	2,321,061,395.08	
132	Nigerian National Volunteer Services		7,394,000.00	5,000,000.00		5,775,000.00		
133	Local Government Service Commission	-	5,060,000.00	-	5,000,000.00	18,700,000.00	28,760,000.00	
	TOTAL GENERAL ADMIN Sub-Sector	373,399,561.211	1,207,664,842.00	3,720,360,000.00	4,433,009,561.23	5,044,597,000.00	14,758,348,964.44	
	Legislative Administration Sub - Sector							
134	House of Assembly	241,255,705.03	838,500,000.00	720,100,000.00	1799855705.03	2,046,280,000.00	5,645,991,410.06	
135	House of Assembly Service Commission	12,564,019.00	50,000,000.00	80,000,000.00	142564019.00	89,306,000.00	374,434,038.00	
136	Office of the Speaker	-	70,200,000.00	-	20,200,000.00	au	90,400,000.00	
137	Office of the Deputy Speaker	-	49,900,000.00	-	49,900,000.00	(11,493,909,920.48)	(11,394,109,920.48)	
	TOTAL LEGISLATIVE SUB-SECTOR	253,819,724.03	1,008,600,000.00	800,100,000.00	2,012,519,724.03	(9,358,323,920.48)	(5,283,284,472.42)	
	TOTAL ADMIN SECTOR	2,009,257,180.071	2,836,731,246.00	9,883,265,617.750	11,493,909,920.480	2,063,557,779.520	27,597,175,027.461	
	GRAND TOTAL	15,616,049,461.000	3,770,923,376.00	12,873,803,329.000	43,454,097,000.000	80,917,416,000.000	124,371,513,000.000	

cr.2 sectoral allocation to MDAs