

**ONDO STATE OF NIGERIA
FIRST SCHEDULE
YEAR 2012 REORDERED RECURRENT ESTIMATES**

ALLOCATION TO MINISTRIES/DEPARTMENTS/AGENCIES

S/N	NEW SUB/HEAD	EXECUTING AGENCY	PERSONNEL COSTS	OTHER CHARGES	TRANSFER TO OTHER FUNDS	TOTAL (NOT EXCEEDING)
			N	N	N	N
1	01001	Ondo State House of Assembly	147,200,282.93	1,105,000,000.00	1,220,800,000.00	2,473,000,282.93
2	01002	Office of the Speaker/Protocol		96,004,000.00		96,004,000.00
3	01003	Office of the Deputy Speaker		79,500,000.00		79,500,000.00
4	01004	Ondo State House of Assembly Service Commission	25,745,830.27	60,000,000.00	63,000,000.00	148,745,830.27
5	02001	Governor's Office (Govt. House & Protocol Dept)	173,476,390.32	600,000,000.00	1,816,000,000.00	2,589,476,390.32
6	02002	Political Functionaries in the Office of the Governor		72,646,000.00		72,646,000.00
7	02003	Office of the Special Adviser on Finance & Investment	18,043,342.85	12,062,000.00		30,105,342.85
8	03001	Deputy Gov's Office	34,922,783.95	200,000,000.00	118,000,000.00	352,922,783.95
9	03002	Boundary Commission	15,865,614.27	10,000,000.00	21,700,000.00	47,565,614.27
10	04001	Cabinet and Special Services Dept.	42,070,687.63	34,248,000.00	98,000,000.00	174,318,687.63
11	04002	Political and Economic Affairs Dept. (Civil Servant)	55,062,855.65	26,000,000.00	713,000,000.00	794,062,855.65
12	04005	Nigerian National Volunteer Service Unit	3,890,000.04	6,511,000.00	15,000,000.00	25,401,000.04
13	04006	General Admin. Department	154,089,451.01	38,500,000.00	205,000,000.00	397,589,451.01
14	04007	Christian Welfare Board	9,445,288.62	12,123,000.00	92,000,000.00	113,568,288.62
15	04008	Muslim Welfare Board		10,460,000.00	53,000,000.00	63,460,000.00
		Carried Forward	679,812,527.54	2,363,054,000.00	4,415,500,000.00	7,458,366,527.54

S/N	NEW SUB/HEAD	EXECUTING AGENCY	PERSONNELCOST N	OTHER CHARGES N	TRANSFER TO OTHER FUNDS N	TOTAL (NOT EXCEEDING) N
		Brought Forward	679,812,527.54	2,363,054,000.00	4,415,500,000.00	7,458,366,527.54
16	04009	Liaison Office, Abuja	20,257,754.26	30,446,000.00	23,000,000.00	73,703,754.26
17	04010	Liaison Office, Lagos	12,786,158.30	20,000,000.00		32,786,158.30
18	04011	Intergovernment Affairs & Multilateral Relations Unit		13,330,000.00	10,000,000.00	23,330,000.00
19	04012	Project and Price Monitoring Unit		29,412,000.00	10,000,000.00	39,412,000.00
20	04013	Accelerated Poverty Alleviation Agency (APAA)		18,100,000.00	5,000,000.00	23,100,000.00
21	04014	Ondo State Information Technology Agency (SITA)	17,339,482.37	18,578,000.00		35,917,482.37
22	04015	State Action Committee on Aids (ODSACA)		17,266,000.00	8,000,000.00	25,266,000.00
23	04017	Ondo StateCommunity and Social Development Agency		6,000,000.00	2,000,000.00	8,000,000.00
24	05001	Office of Head of Service		37,210,000.00		37,210,000.00
25	05002	Office of Establishments	125,695,078.85	27,141,000.00	407,000,000.00	559,836,078.85
26	05003	Service Matters Department		15,398,000.00	73,200,000.00	88,598,000.00
27	05004	Ondo State Pension Board	25,871,895.65	31,670,000.00	24,000,000.00	81,541,895.65
28	05005	Public Service Training Institute		18,800,000.00		18,800,000.00
29	05006	e-Personnel Administration Salary System		2,941,000.00		2,941,000.00
30	06001	Ministry of Agriculture	554,604,207.26	25,589,000.00	47,000,000.00	627,193,207.26
31	06002	Agricultural Development Project (ADP)	210,691,263.60	11,426,000.00	2,800,000.00	224,917,263.60
32	06004	Agric. Inputs and Supply Project	53,366,214.53	19,587,000.00	10,000,000.00	82,953,214.53
33	07001	Civil Service Commission	50,346,740.02	29,264,000.00	10,000,000.00	89,610,740.02
34	08001	Commerce and Industry	78,671,503.73	24,890,000.00	6,000,000.00	109,561,503.73
35	08002	Micro-Credit Agency	35,183,203.54	22,531,000.00		57,714,203.54
36	08003	Consumer Protection Committee	14,292,246.46	15,323,000.00	6,000,000.00	35,615,246.46
37	08004	Public Private Partnership Agency (PPP)	10,622,619.00	17,575,000.00	4,000,000.00	32,197,619.00
38	09001	Ministry of Education	674,105,348.30	67,875,000.00	638,000,000.00	1,379,980,348.30
39	09002	Zonal Education Office		12,062,000.00		12,062,000.00
40	09003	Ondo State Education Endowment Fund		8,350,000.00		8,350,000.00
41	09004	Scholarship Board	15,584,127.41	14,213,000.00	487,100,000.00	516,897,127.41
		Carried Forward	2,579,230,370.82	2,918,031,000.00	6,188,600,000.00	11,685,861,370.82

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		Brought Forward	2,579,230,370.82	2,918,031,000.00	6,188,600,000.00	11,685,861,370.82
42	09005	Teaching Service Commission (TESCOM)	12,281,466,835.84	23,327,000.00	100,000,000.00	12,404,793,835.84
43	09008	State Universal Basic Education(SUBEB) HQTS	137,361,870.14	39,543,000.00	173,000,000.00	349,904,870.14
44	09009	State Universal Basic Education (Zonal Offices)		22,500,000.00		22,500,000.00
45	09014	Education Quality Assurance Agency (QED)	193,664,367.07	16,770,000.00	94,000,000.00	304,434,367.07
46	09015	Office of the Special Adviser on Higher Education				
47	09016	Office of Tutor-General, Akure Zone		5,200,000.00		5,200,000.00
48	09017	Office of Tutor-General, Ikare Zone		5,200,000.00		5,200,000.00
49	09018	Office of Tutor-General, Irele Zone		5,200,000.00		5,200,000.00
50	09019	Office of Tutor-General, Odigbo Zone		5,200,000.00		5,200,000.00
51	09020	Office of Tutor-General, Oka Zone		5,200,000.00		5,200,000.00
52	09021	Office of Tutor-General, Okitipupa Zone		5,200,000.00		5,200,000.00
53	09022	Office of Tutor-General, Ondo Zone		5,200,000.00		5,200,000.00
54	09023	Office of Tutor-General, Owena Zone		5,200,000.00		5,200,000.00
55	09024	Office of Tutor-General, Owo Zone		5,200,000.00		5,200,000.00
56	10001	Ministry of Youth and Sports	35,548,159.82	27,331,000.00	131,200,000.00	194,079,159.82
57	10002	State Sports Council			212,500,000.00	212,500,000.00
58	10003	Ondo State Football Development Agency			500,000,000.00	500,000,000.00
59	10004	Youth Development Bureau		12,914,000.00	100,000,000.00	112,914,000.00
60	11001	Finance	267,191,437.82	130,000,000.00	6,988,000,000.00	7,385,191,437.82
61	11002	Accountant General's Office		50,000,000.00	35,000,000.00	85,000,000.00
62	11003	Expenditure Office		15,000,000.00		15,000,000.00
63	11004	Debt Management Office		9,600,000.00		9,600,000.00
64	12001	Health	686,776,087.15	40,296,000.00	364,400,000.00	1,091,472,087.15
65	12002	Board of Alternative Medicine		2,000,000.00		2,000,000.00
66	12004	Hospitals' Management Board	6,592,047,727.68	36,242,000.00	25,000,000.00	6,653,289,727.68
		Carried Forward	22,773,286,856.34	3,390,354,000.00	14,911,700,000.00	41,075,340,856.34

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		Brought Forward	22,773,286,856.34	3,390,354,000.00	14,911,700,000.00	41,075,340,856.34
67	12005	School of Nursing		7,220,000.00		7,220,000.00
68	12006	School of Midwifery		7,220,000.00		7,220,000.00
69	12007	School of Health Technology		7,220,000.00		7,220,000.00
70	12008	Emergency Medical Services Agency (Trauma Centre)	28,529,685.34	21,579,000.00	100,000,000.00	150,108,685.34
71	12009	Neuro-Psychiatric Specialist Hospital		2,161,000.00		2,161,000.00
72	13001	Information	168,077,942.35	36,606,000.00	1,201,000,000.00	1,405,683,942.35
73	13002	Government Printing Press		6,360,000.00	3,600,000.00	9,960,000.00
74	14001	Culture and Tourism	95,515,277.47	19,311,000.00	201,500,000.00	316,326,277.47
75	15001	Justice	217,447,399.01	43,880,000.00	61,000,000.00	322,327,399.01
76	16001	Judicial Service Commission			15,000,000.00	15,000,000.00
77	17001	Judiciary	1,066,788,383.89	98,550,000.00	100,000,000.00	1,265,338,383.89
78	17002	Judiciary-Office of the Hon Chief Judge		36,934,000.00		36,934,000.00
79	17003	Customary Court of Appeal			35,000,000.00	35,000,000.00
80	17005	Judiciary Divisions		46,250,000.00		46,250,000.00
81	18001	Law Commission	13,331,318.98	9,050,000.00		22,381,318.98
82	19001	Office of the Auditor General for Local Government	38,907,224.93	30,000,000.00		68,907,224.93
83	20001	Local Government Service Commission		4,822,000.00		4,822,000.00
84	21002	Water & Sanitation Project (WATSAN)	15,474,519.79	11,394,000.00		26,868,519.79
85	21003	Electricity Board			244,000,000.00	244,000,000.00
86	22001	Office of the State Auditor - General	154,007,181.36	25,495,000.00	29,000,000.00	208,502,181.36
87	23001	Ondo State Independent Electoral Commission(ODIEC)	59,256,821.66	34,162,000.00	3,000,000.00	96,418,821.66
88	23002	Ondo State Independent Electoral Commission (Area Offices)		10,409,000.00		10,409,000.00
89	24001	Women Affairs and Social Development.	113,300,728.13	27,054,000.00	339,500,000.00	479,854,728.13
90	24003	Agency for the Welfare of the Physically Challenged Persons		7,266,000.00	104,000,000.00	111,266,000.00
91	25001	Ministry of Works	367,217,456.26	21,406,000.00	4,000,000.00	392,623,456.26
92	25002	Fire Services Department		9,650,000.00		9,650,000.00
93	25003	Ondo State Agency for Road Maintenance and Construction (OSARMCO)				
		Carried Forward	25,111,140,795.51	3,914,353,000.00	17,352,300,000.00	46,377,793,795.51

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		Brought Forward	25,111,140,795.51	3,914,353,000.00	17,352,300,000.00	46,377,793,795.51
94	25004	Office of the Special Adviser on Infrastructure				
95	25005	Direct Labour Agency		30,748,000.00		30,748,000.00
96	26001	Ministry of Lands & Housing	219,091,766.11	26,070,000.00	24,000,000.00	269,161,766.11
97	26002	Community Based Urban Dev. Project		6,103,000.00		6,103,000.00
98	26003	Ondo State Waste Management Authority			68,000,000.00	68,000,000.00
99	26005	Land Record Bureau		10,000,000.00		10,000,000.00
100	27001	Grants to Parastatals and Tertiary Institutions				8,915,400,000.00
101	29001	Consolidated Revenue Fund Charges				7,617,500,000.00
102	30001	Grants/Loans				327,000,000.00
103	31001	Board of Internal Revenue	252,021,934.08	74,423,000.00	276,000,000.00	602,444,934.08
104	31002	Ondo State Signage Agency	26,051,166.29	16,650,000.00	30,000,000.00	72,701,166.29
105	32001	Pools Betting and Lotteries Board		4,150,000.00		4,150,000.00
106	33001	Ministry of Natural Resources	498,566,653.34	31,035,000.00	61,400,000.00	591,001,653.34
107	06003	Forestry State Training School, Owo		1,199,000.00		1,199,000.00
108	34001	Ministry of Physical Planning & Urban Dev.	101,346,472.37	23,250,000.00	56,000,000.00	180,596,472.37
109	35001	Ministry of Transport	79,599,722.26	25,820,000.00	41,700,000.00	147,119,722.26
110	35002	Ministry of Transport (VIO) Area Offices and Inland Waterways		6,031,000.00		6,031,000.00
111	36001	Ministry of Economic Planning & Budget	114,143,098.18	74,474,000.00	269,000,000.00	457,617,098.18
112	36002	Budget Office		10,262,000.00		10,262,000.00
113	36003	Manpower Development Unit		8,147,000.00		8,147,000.00
114	36004	State Project Coordinating Unit		6,499,000.00		6,499,000.00
115	36005	Ondo State Bureau of Statistics		22,979,000.00	59,600,000.00	82,579,000.00
		Carried Forward	26,401,961,608.14	4,292,193,000.00	18,238,000,000.00	65,792,054,608.14

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		Brought Forward	26,401,961,608.14	4,292,193,000.00	18,238,000,000.00	65,792,054,608.14
116	37001	Ministry of Local Govt. & Chieftaincy Affairs	53,252,798.40	25,336,000.00	187,000,000.00	265,588,798.40
117	38001	Ministry of Community Dev. & Cooperatives	144,957,222.00	24,806,000.00	28,000,000.00	197,763,222.00
118	24002	Cooperative College, Akure		893,000.00		893,000.00
119	39001	Ministry of Employment and Productivity	30,652,838.78	38,537,000.00	405,000,000.00	474,189,838.78
120	04007	Ministry of Environment	84,244,967.57	25,732,000.00	21,000,000.00	130,976,967.57
121	41001	Ministry of Adult Technical & Vocational Education	333,107,574.62	32,375,000.00	214,500,000.00	579,982,574.62
122	42001	Ministry of Special Duties	12,493,021.82	19,394,000.00	40,000,000.00	71,887,021.82
123		Parastatals				-
124	00001	Round-Off Balance	1,496,329,968.67			1,496,329,968.67
		TOTAL	28,557,000,000.00	4,459,266,000.00	19,133,500,000.00	69,009,666,000.00

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