

2016 CAPITAL BUDGET APPROVED ESTIMATES

S/NO	MDAs	2015 ALLOCATION	2016 ESTIMATES
	<b>Agric Sub Sector</b>		
1	Ministry of Agric	439,000,000.00	110,000,000.00
2	Agric Development Project	109,840,000.00	85,500,000.00
3	Agric Input and Supply	210,000,000.00	100,000,000.00
4	Agro-Climatology and Ecology Project	10,000,000.00	10,000,000.00
5	Cocoa Revolution Office	450,000,000.00	150,000,000.00
4	Natural Resources	350,000,000.00	160,000,000.00
5	Accelerated Poverty Alleviation Agency (APAA)	700,000,000.00	50,000,000.00
	<b>Sub Total Agric Sub Sector</b>	<b>2,268,840,000.00</b>	<b>665,500,000.00</b>
	<b>Trade and Industry Sub-Sector:</b>		
6	Commerce and Industry	2,440,000,000.00	1,668,000,000.00
7	Micro-Credit Agency	100,000,000.00	20,000,000.00
8	Public Private Patnership Agency	10,000,000.00	20,000,000.00
9	Consumer Protection Agency		0.00
10	Ministry of Employment and Productivity	50,000,000.00	0.00
	<b>Sub Total Trade and Industry Sub-Sector</b>	<b>2,600,000,000.00</b>	<b>1,708,000,000.00</b>
	<b>Energy Sub - Sector</b>		
11	OSEB	170,000,000.00	138,800,000.00
12	Directorate of Energy and Power		
	<b>Sub Total Energy Sub - Sector</b>	<b>170,000,000.00</b>	<b>138,800,000.00</b>
	<b>Transportation Sub - Sector</b>		
12	Ministry of Transport	1,286,000,000.00	200,000,000.00
13	OSARMCO	300,000,000.00	1,300,000,000.00
	Ondo State Alsphalt Co.	800,000,000.00	
14	Direct Labour Agency	102,000,000.00	1,000,000,000.00
15	Works:	6,671,330,000.00	5,100,000,000.00
	<b>Sub Total Transportation Sub - Sector</b>	<b>9,159,330,000.00</b>	<b>7,600,000,000.00</b>
	<b>Public Finance Sub - Sector</b>		
16	Ministry of Finance	1,264,000,000.00	48,900,000.00

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17	Office of Accountant General	400,000,000.00	391,000,000.00
18	Free Trade Zone	50,000,000.00	100,000,000.00
19	Board of Internal Revenue	120,000,000.00	50,000,000.00
20	Pools Betting and Lottery		6,000,000.00
21	State Auditor General	5,000,000.00	3,000,000.00
22	PPMU	10,000,000.00	10,000,000.00
23	Local Govt. Audit	10,000,000.00	3,000,000.00
24	Min. of Economic Planning & Budget	101,000,000.00	55,000,000.00
	State Project Cordinating Office	58,830,000.00	20,000,000.00
25	Ondo State Bureau of Statistics	60,000,000.00	25,000,000.00
26	Signage Agency	20,000,000.00	0.00
	<b>SUB TOTAL PUBLIC FINANCE</b>	<b>2,098,830,000.00</b>	<b>711,900,000.00</b>
	<b>TOTAL ECONOMIC SECTOR</b>	<b>16,297,000,000.00</b>	<b>10,824,200,000.00</b>
	<b>SOCIAL SERVICES SECTOR:</b>		
	<b>Education Sub - Sector</b>		
27	Ministry of Education	1,450,000,000.00	950,000,000.00
28	Quality Assurance Agency	58,000,000.00	40,000,000.00
29	Ministry of Adult Tech. and Vocational Education	50,000,000.00	40,000,000.00
30	Library Board	50,000,000.00	17,000,000.00
31	Scholarship Board	10,000,000.00	1,000,000.00
32	Rufus Giwa Poly, Owo	50,000,000.00	100,000,000.00
33	Adekunle Ajasin, Akungba-Akoko	500,000,000.00	200,000,000.00
34	<b>Office of the Special Adviser on Higher</b>		0.00
	Education.		
35	SUBEB	1,235,000,000.00	4,100,000,000.00
36	OSUSTECH, Okitipupa	100,000,000.00	500,000,000.00
37	TESCOM	20,000,000.00	14,000,000.00
38	Office of the Tutor General (Akure)		0.00
39	Office of the Tutor General (Ikare)		0.00

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40	Office of the Tutor General (Okitipupa)		0.00
41	Office of the Tutor General (owo)		0.00
42	Office of the Tutor General (Odigbo)		0.00
43	Office of the Tutor General (Ondo)		0.00
44	Office of the Tutor General (Irele)		0.00
45	Office of the Tutor General (Oka)	15,000,000.00	0.00
46	Office of the Tutor General (Owena)		0.00
	<b>Education Sub - Sector Total</b>	<b>3,538,000,000.00</b>	<b>5,962,000,000.00</b>
	<b>Health Sub - Sector</b>		
47	Ministry of Health	2,360,000,000.00	4,183,500,000.00
48	Primary Health Care Management Board	200,000,000.00	100,000,000.00
49	School of Health Tech.	10,000,000.00	125,000,000.00
50	School of Nursing	60,000,000.00	200,000,000.00
51	School of Midwifery	10,000,000.00	32,000,000.00
52	Hospital Management Board	25,000,000.00	56,700,000.00
53	Emergency Medical Services Unit	300,000,000.00	200,000,000.00
54	Neuro-Psychiatric Specialist Hospital	10,000,000.00	5,000,000.00
55	ODSACA	50,000,000.00	66,000,000.00
56	Board for Alternative Medicine		0.00
57	Medical School	1,000,000,000.00	1,200,000,000.00
	<b>Total Health Sub - Sector</b>	<b>4,025,000,000.00</b>	<b>6,168,200,000.00</b>
	<b>Information Sub - Sector:</b>		
58	Ministry of Information	50,000,000.00	26,600,000.00
59	OSRC	192,000,000.00	140,000,000.00
60	Government Printing Press		0.00
61	Orange FM	75,000,000.00	55,000,000.00
62	Owena Press		0.00
	<b>Total Information Sub - Sector:</b>	<b>317,000,000.00</b>	<b>221,600,000.00</b>
	<b>Social and Community Dev.Sub - Sector</b>		

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63	Ministry of Youth Dev. And Sport	80,000,000.00	100,000,000.00
64	Youth Development Bureau		0.00
65	Culture and Tourism	200,000,000.00	100,000,000.00
66	Ministry of Women Affairs	44,600,000.00	20,000,000.00
67	Agency for the welfare of the physically challenged persons	5,000,000.00	5,000,000.00
68	Ministry of Community Development and Coop.	1,100,000,000.00	1,257,000,000.00
69	Ondo State community & Social Development Agency	150,000,000.00	165,900,000.00
70	Sports Council	200,000,000.00	505,000,000.00
71	Football Dev. Agency	50,000,000.00	20,000,000.00
72	Intergovernmental Affair and MRU	50,000,000.00	20,000,000.00
	<b>Total Social and Community Dev.Sub - Sector</b>	<b>1,879,600,000.00</b>	<b>2,192,900,000.00</b>
	<b>TOTAL SOCIAL SERVICES SECTOR:</b>	<b>9,759,600,000.00</b>	<b>14,544,700,000.00</b>
	<b>ENVIRONMENTAL AND REGIONAL</b>		
	<b>Water Supply Sub-sector</b>		
73	Water Corporation	500,000,000.00	100,000,000.00
74	WATSAN	97,000,000.00	20,000,000.00
	<b>SUB TOTAL</b>	<b>597,000,000.00</b>	<b>120,000,000.00</b>
	<b>Special Duties</b>		
75	Ministry of Special Duties	0.00	150,000,000.00
	<b>SUB TOTAL</b>	<b>0.00</b>	150,000,000.00
	<b>Sewage and drainage Sub-sector</b>		
76	Waste Management Authority	180,000,000.00	90,000,000.00
	<b>SUB TOTAL</b>	<b>180,000,000.00</b>	<b>90,000,000.00</b>
	<b>Housing and Environment</b>		
	<b>Sub - Sector</b>		
77	Community Based Urban Dev. Project	20,000,000.00	5,000,000.00
78	Ministry of Environment	2,292,000,000.00	599,000,000.00

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79	Ondo State Development and Property Cooperation	150,000,000.00	40,000,000.00
80	Ministry of Physical Planning		0.00
81	Land record Bureau	670,000,000.00	381,000,000.00
82	Ministry of Housing & Urban dev.	1,200,000,000.00	1,880,000,000.00
83	SITA	150,000,000.00	25,000,000.00
84	Ondo State Civic Data Centre	100,000,000.00	200,000,000.00
	<b>SUB TOTAL HOUSING AND ENVIRONMENT</b>	<b>4,582,000,000.00</b>	<b>3,130,000,000.00</b>
85	<b>OSOPADEC</b>	<b>7,680,000,000.00</b>	7,500,000,000.00
	<b>TOTAL ENV. &amp; REGN. DEV.</b>	<b>13,039,000,000.00</b>	<b>10,990,000,000.00</b>
	<b>ADMINISTRATION SECTOR</b>		
86	<b>Administration of Justice Sub - Sector</b>		
87	Judiciary	50,000,000.00	20,000,000.00
88	Ministry of Justice	272,500,000.00	279,600,000.00
89	Judicial Service Commission	5,000,000.00	5,000,000.00
90	Ondo State Law Commission		5,000,000.00
91	Customary Court of Appeal	30,500,000.00	5,000,000.00
	<b>TOTAL ADMIN of Justice</b>	<b>358,000,000.00</b>	<b>314,600,000.00</b>
	<b>General Administration Sub - Sector</b>		
92	General Administration Dept.	400,000,000.00	630,000,000.00
93	Cabinet and Special Services Department		0.00
94	Liaison Office Abuja	27,000,000.00	10,000,000.00
95	Liaison Office Lagos		10,000,000.00
96	Office of the Deputy Governor	4,000,000.00	12,000,000.00
97	Government House and Protocol	80,000,000.00	20,000,000.00
98	Ministry of Local Govt. and Chieftancy Affairs		0.00
99	Boundary Commission		2,000,000.00
100	Office of Establishment	10,000,000.00	4,675,000.00
101	Service Matters Dept.		0.00

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102	Public Service Training Institute	199,750,000.00	164,000,000.00
103	ODIEC	810,000,000.00	540,000,000.00
104	Pension Board	109,000,000.00	0.00
105	State Pension Commission	30,000,000.00	0.00
106	Civil Service Commission	15,000,000.00	10,000,000.00
107	Muslim Welfare Board	10,000,000.00	22,300,000.00
108	Office of Head of Service	2,000,000.00	10,000,000.00
109	Christian Welfare Board	25,000,000.00	10,000,000.00
110	Political and Economic Affairs Dept.		0.00
111	Nigerian National Volunteer Services		0.00
112	International Relations and Diaspora		0.00
113	State Emergency Management Agency (SEMA)	20,000,000.00	10,000,000.00
114	Office of Senior Special Assistant on Facility Management	30,000,000.00	38,000,000.00
115	Local Government Service Commission	5,000,000.00	10,000,000.00
	<b>TOTAL GENERAL ADMIN</b>	<b>1,776,750,000.00</b>	<b>1,502,975,000.00</b>
	<b>Legislative Administration Sub - Sector</b>		
116	House of Assembly	495,000,000.00	493,900,000.00
117	House of Assembly Service Commission	16,700,000.00	6,000,000.00
	<b>TOTAL LEGISLATIVE ADMIN</b>	<b>511,700,000.00</b>	<b>499,900,000.00</b>
	<b>TOTAL ADMIN SECTOR</b>	<b>4,745,280,000.00</b>	<b>2,317,475,000.00</b>
	<b>TOTAL ALL SECTORS</b>	<b>43,840,880,000.00</b>	<b>38,676,375,000.00</b>
	<b>Debt Management Office</b>	<b>12,555,000,000.00</b>	<b>15,850,000,000.00</b>
	<b>TOTAL</b>	<b>56,395,880,000.00</b>	<b>54,526,375,000.00</b>