

SECTORAL ALLOCATION OF 2008 BUDGET

S/N	MDAs	RECURRENT			TOTAL RECURRENT	CAPITAL	TOTAL	%
		PERSONNEL	OTHER CHARGES	TRANSFER TO OTHER FUND				
1	Ministry of Agric	630,266,710.00	61,000,000.00	88,000,000.00	779,266,710.00	705,546,000.00	1,484,812,710.00	
2	Agric Development Project	111,095,488.13	14,000,000.00	15,000,000.00	140,095,488.13	252,088,000.00	392,183,488.13	
3	Agric Input and Supply		7,300,000.00	-	7,300,000.00		7,300,000.00	
4	Agroclimatology & Ecological Project				-		-	
5	Natural Resources				-		-	
6	Forestry Training School, Owo		1,000,000.00		1,000,000.00		1,000,000.00	
7	Afforestation Project				-		-	
8	Accelerated Poverty Alleviation Agency (APAA)				-		-	
	SUB TOTAL AGRIC SUB - SECTOR	111,095,488.13	83,300,000.00	103,000,000.00	927,662,198.13	957,634,000.00	1,885,296,198.13	
	Trade and Industry				-		-	
	Sub-Sector:				-		-	
9	Commerce and Industry	48,149,538.34	28,000,000.00	3,400,000.00	79,549,538.34	992,924,000.00	1,072,473,538.34	
10	Micro-Credit Agency	14,652,033.75	15,000,000.00		29,652,033.75	54,300,000.00	83,952,033.75	
11	Public Private Patnership Agency				-		-	
12	Consumer Proteection Agency				-		-	
13	Ministry of Employment and Productivity				-		-	
	SUB TOTAL TRADE & IND. SUB - SECTOR	62,801,572.090	43,000,000.000	3,400,000.000	109,201,572.09	1,047,224,000.00	1,156,425,572.09	
	Energy Sub - Sector				-		-	
14	OSEB	-	-	120,000,000.00	120,000,000.00	779,924,000.00	899,924,000.00	
	SUB TOTAL	-			-	779,924,000.00	779,924,000.00	
	Transportation Sub - Sector				-		-	

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		PERSONNEL	OTHER CHARGES	TRANSFER TO OTHER FUND				
15	Ministry of Transport				-		-	
16	Ministry of Transport Area Offices				-		-	
17	OSARMCO				-		-	
18	Direct Labour Agency				-		-	
19	Ministry of Works:& Transport	250,573,944.88	34,000,000.00	-	284,573,944.88	6,511,554,000.00	6,796,127,944.88	
20	Fire Services Dept.	-	9,700,000.00	-	9,700,000.00	-		
	SUB TOTAL	250,573,944.880	43,700,000.000	120,000,000.000	414,273,944.88	6,511,554,000.00	7,340,101,889.76	
	TOTAL ECONOMIC SECTOR							
	SOCIAL SERVICES SECTOR:				-			
	Education Sub - Sector				-			
21	Ministry of Education	453,075,824.34	42,000,000.00	435,000,000.00	930,075,824.34	770,214,000.00	1,700,289,824.34	
22	Quality Assurance Agency				-		-	
23	Ministry of Adult Tech. & Vocational Education	112,613,386.37	30,000,000.00	110,000,000.00	252,613,386.37	253,368,000.00	505,981,386.37	
	Agency for Adult Non-Education	30,450,171.18	35,000,000.00	3,500,000.00	68,950,171.18	37,774,000.00	106,724,171.18	
24	Library Board	-	-		-	52,930,000.00	52,930,000.00	
25	Scholarship Board	8,164,914.36	14,000,000.00	391,550,000.00	413,714,914.36	5,860,000.00	419,574,914.36	
26	Rufus Giwa Poly, Owo				-	230,000,000.00	230,000,000.00	
27	Adekunle Ajasin, Akungba-Akoko				-	1,300,000,000.00	1,300,000,000.00	
28	Zonal education office				-		-	
29	Ondo State Education Endowment Fund				-		-	
30	SUBEB				-		-	

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		PERSONNEL	OTHER CHARGES	TRANSFER TO OTHER FUND				
31	SUBEB Zonal offices				-		-	
32	OSUSTECH, Okitipupa				-		-	
33	TESCOM				-		-	
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	604,304,296.250	121,000,000.000	940,050,000.000	1,665,354,296.25	2,650,146,000.00	4,315,500,296.25	
	Health Sub - Sector				-		-	
43	Ministry of Health	254,000,000.00	32,000,000.00	65,000,000.00	351,000,000.00	1,191,772,000.00	1,542,772,000.00	
44	School of Health Tech.				-		-	
45	School of Nursing				-		-	
46	School of Midwifery				-		-	
47	Hospital Management Board	2,343,959,386.66	31,500,000.00	-	2,375,459,386.66	30,780,000.00	2,406,239,386.66	
48	Emergency Medical Services Unit				-		-	
49	ODSACA	-	6,300,000.00	6,000,000.00	12,300,000.00	188,600,000.00	200,900,000.00	

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		PERSONNEL	OTHER CHARGES	TRANSFER TO OTHER FUND				
50	Board for Alternative Medicine	-	600,000.00		600,000.00		600,000.00	
	HEALTH SUB-SECTOR TOTAL	2,597,959,386.660	70,400,000.000	71,000,000.000	2,739,359,386.66	1,411,152,000.00	4,150,511,386.66	
	Information Sub - Sector:				-		-	
51	Ministry of Information	103,240,757.40	38,000,000.00	86,000,000.00	227,240,757.40	133,855,000.00	361,095,757.40	
52	OSRC				-		-	
53	Government Printing Press		6,000,000.00	6,000,000.00	12,000,000.00		12,000,000.00	
54	Owena Press				-	3,000,000.00	3,000,000.00	
	INFORMATION SUB-SECTOR TOTAL	103,240,757.400	44,000,000.000	92,000,000.000	239,240,757.40	136,855,000.00	376,095,757.40	
	Social and Community Dev. Sub - Sector				-		-	
55	Ministry of Youth Dev. And Sport	12,193,852.54	16,100,000.00	62,800,000.00	91,093,852.54	1,567,323,000.00	1,658,416,852.54	
56	Youth Development Bureau				-		-	
57	Ministry of Culture and Tourism	44,574,879.01	25,000,000.00	11,500,000.00	81,074,879.01	64,130,000.00	145,204,879.01	
	Tourism Board	13,346,376.40	12,820,000.00	6,000,000.00	81,074,879.01		81,074,879.01	
58	Ministry of Women Affairs	143,959,505.29	33,000,000.00	99,150,000.00	276,109,505.29	55,773,000.00	331,882,505.29	
59	Agency for the Physically Challenged persons				-		-	
60	Ministry of Community Development and Coop.				-		-	
61	Cooperative College, Akure				-		-	
62	Sports Council	-	-	150,000,000.00	150,000,000.00	189,565,000.00	339,565,000.00	
63	Football Dev. Agency				-		-	
64	Football Academy				-		-	
65	Intergovernmental Affair and MRU	-	20,000,000.00	-	20,000,000.00		20,000,000.00	

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		PERSONNEL	OTHER CHARGES	TRANSFER TO OTHER FUND				
	Social and Community Dev. Sub-Sector						-	
	TOTAL SOCIAL SERVICES SECTOR:	214,074,613.240	106,920,000.000	329,450,000.000	699,353,115.85	1,876,791,000.00	2,576,144,115.85	
	ENVIRONMENTAL AND REGIONAL DEV.				-		-	
	Water Supply Sub-sector				-		-	
66	Water Corporation			-	-	4,932,000.00	4,932,000.00	
67	WATSAN	9,969,909.16	6,000,000.00	15,969,909.16	31,939,818.32	85,980,000.00	117,919,818.32	
	WATER SUPPLY Sub-Sector	9,969,909.160	6,000,000.000	15,969,909.160	31,939,818.32	90,912,000.00	122,851,818.32	
	Special Duties				-		-	
68	Ministry of Special Duties				-		-	
	SUB TOTAL	-			-	-	-	
	Sewage and drainage Sub-sector				-		-	
69	Waste Management Authority				-	253,700,000.00	253,700,000.00	
	SUB TOTAL	-			-	253,700,000.00	253,700,000.00	
	Housing and Environment				-		-	
	Sub - Sector				-		-	
70	Community Based Urban Dev. Project				-		-	
71					-		-	
72	Ondo State Development and Property Cooperation				-		-	
73	Ministry of Physical Planning				-		-	
74	Office of Special Adviser on Infrastructure				-		-	
75	Ministry of Lands & Housing:	141,193,419.62	45,000,000.00	2,000,000.00	188,193,419.62	307,300,000.00	495,493,419.62	

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S/N	MDAs	RECURRENT			TOTAL RECURRENT	CAPITAL	TOTAL	%
		PERSONNEL	OTHER CHARGES	TRANSFER TO OTHER FUND				
	Ministry of Environment							
76	SITA	5,614,040.23	18,000,000.00	_	23,614,040.23	23,614,040.23	47,228,080.46	
	SUB TOTAL HOUSING AND ENVIRONMENT SUB-SECTOR				-	330,914,040.23	330,914,040.23	
77	OSOPADEC				-		-	
	TOTAL ENV. & REGN. DEV.	146,807,459.850	63,000,000.000	2,000,000.000	211,807,459.85	661,828,080.460	873,635,540.31	
	D. ADMINISTRATION SECTOR				-		-	
	Administration of Justice Sub - Sector				-		-	
78	Judiciary	362,375,332.84	55,320,000.00	25,000,000.00	442,695,332.84	369,400,000.00	812,095,332.84	
79	Office of the Honourable Chief Judge	_	24,000,000.00	_	24,000,000.00		24,000,000.00	
80	Judicial Divisions				-		-	
81	Ministry of Justice	76,854,204.97	56,000,000.00	18,500,000.00	151,354,204.97	27,200.00	151,381,404.97	
82	Judicial Service Commission	14,525,545.73	72,000,000.00	1,036,000.00	87,561,545.73	3,000,000.00	90,561,545.73	
83	Ondo State Law Commission	10,127,320.14	10,000,000.00	_	20,127,320.14	7,000,000.00	27,127,320.14	
84	Customary Court of Appeal	_	10,500,000.00	_	10,500,000.00	60,000,000.00	70,500,000.00	
	Mobile Court	_	5,500,000.00	_	5,500,000.00		5,500,000.00	
	TOTAL ADMIN of Justice Sub-Sector	463,882,403.68	233,320,000.00	44,536,000.00	741,738,403.68	439,427,200.00	1,181,165,603.68	
85	Public Finance Sub - Sector				-		-	
86	Ministry of Finance & Planning	177,841,582.29	140,000,000.00	2,515,000.00	320,356,582.29	54,660,000.00	375,016,582.29	
87	Expenditure Office				-		-	
88	Debt Management Office				-		-	

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		PERSONNEL	OTHER CHARGES	TRANSFER TO OTHER FUND				
89	Office of Accountant General	-	26,000,000.00	-	26,000,000.00	24,720,000.00	50,720,000.00	
90	Consolidated Revenue Fund Charge				-	3,216,949,000.00	3,216,949,000.00	
91	Other Grants & Loans				-	1,450,000,000.00	1,450,000,000.00	
92	Personnel Round off Balance				-		-	
93	Investment & Finance (Olokola FTZ, ODFTZ etc)				-		-	
94	Board of Internal Revenue	162,815,947.25	70,000,000.00	152,000,000.00	384,815,947.25	32,980,000.00	417,795,947.25	
95	Pools Betting and Lottery Borad	-	9,000,000.00	-	9,000,000.00	5,000,000.00	14,000,000.00	
96	State Auditor General	67,873,177.00	18,000,000.00	-	85,873,177.00		85,873,177.00	
97	PPMU		13,000,000.00	-	13,000,000.00		13,000,000.00	
98	Local Govt. Audit	15,825,264.12	10,800,000.00		26,625,264.12		26,625,264.12	
99	Min. of Economic Planning & Budget				-		-	
100	Budget Office				-		-	
101	Manpower Development Unit				-		-	
102	State Project Coordinating Unit				-		-	
103	Ondo State Bureau of Statistics				-		-	
104	Signage Agency				-		-	
	SUB TOTAL PUBLIC FINANCE	424,355,970.660	286,800,000.000	154,515,000.000	865,670,970.66	4,784,309,000.00	5,649,979,970.66	
	General Administration Sub - Sector				-		-	
105	General Administration Dept.	79,961,059.79	60,000,000.00	71,796,000.00	211,757,059.79	135,900,000.00	347,657,059.79	
106	Cabinet and Special Services Department	28,728,234.71	60,000,000.00	26,000,000.00	114,728,234.71	10,000,000.00	124,728,234.71	
107	Nigerian Security & Civil Defence				-		-	

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		PERSONNEL	OTHER CHARGES	TRANSFER TO OTHER FUND				
108	Nigerian Legion				-		-	
109	Liaison Office Abuja	12,131,611.48	32,100,000.00	-	44,231,611.48	14,840,000.00	59,071,611.48	
110	Liaison Office Lagos	6,299,880.48	15,000,000.00	-	21,299,880.48	12,500,000.00	33,799,880.48	
111	Office of the Deputy Governor	-	60,000,000.00	-	60,000,000.00	19,340,000.00	79,340,000.00	
112	Government House and Protocol	33,621,338.31	63,000,000.00	80,000,000.00	176,621,338.31		176,621,338.31	
113	Political Functionaries in the Office of the Governor				-		-	
114	Ministry of Local Govt. and Chieftancy Affairs				-		-	
115	Boundary Commission	-	7,300,000.00	-	7,300,000.00	6,860,000.00	14,160,000.00	
116	Office of Establishment	58,866,996.22	30,000,000.00	120,500,000.00	209,366,996.22	2,098,000.00	211,464,996.22	
117	Service Matters Dept.				-		-	
118	e-Personnel salary Administration System	-	3,500,000.00	-	3,500,000.00		3,500,000.00	
119	Senior Staff Club				-		-	
120	Public Service Training Institute	-	5,000,000.00	-	5,000,000.00	41,284,000.00	46,284,000.00	
121	ODIEC	32,603,822.07	23,100,000.00	5,000,000.00	60,703,822.07	7,000,000.00	67,703,822.07	
122	ODIEC Area Office	20,000,000.00			20,000,000.00		20,000,000.00	
123	Pension Board	14,753,239.42	16,000,000.00	10,000,000.00	40,753,239.42	7,900,000.00	48,653,239.42	
124	Civil Service Commission	31,845,787.07	34,000,000.00	1,000,000.00	66,845,787.07		66,845,787.07	
125	Muslim Welfare Board	-	10,000,000.00	42,000,000.00	52,000,000.00	8,250,000.00	60,250,000.00	
126	Office of Head of Service	4,221,268.77	15,000,000.00	42,000,000.00	61,221,268.77	7,480,000.00	68,701,268.77	
127	Christian Welfare Board		12,000,000.00	30,000,000.00	42,000,000.00	8,275,000.00	50,275,000.00	
128	Political and Economic Affairs Dept.	22,545,895.45	14,000,000.00	108,000,000.00	144,545,895.45	10,270,000.00	154,815,895.45	

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129	Nigerian National Volunteer Services				-		-	
130	Local Government Service Commission	6,118,574.16	10,800,000.00	-	16,918,574.16	6,642,000.00	23,560,574.16	
	TOTAL GENERAL ADMIN Sub-Sector	351,697,707.930	470,800,000.000	536,296,000.000	1,358,793,707.93		1,358,793,707.93	
	Legislative Administration Sub - Sector				-	298,639,000.00	298,639,000.00	
131	House of Assembly	359,293,205.29	645,000,000.00	28,500,000.00	1,289,293,205.29	781,738,000.00	2,071,031,205.29	
132	House of Assembly Service Commission	-	24,000,000.00	-	24,000,000.00		24,000,000.00	
133	Office of the Speaker	-	54,000,000.00	-	54,000,000.00		54,000,000.00	
134	Office of the Deputy Speaker	-	45,000,000.00	-	45,000,000.00		45,000,000.00	
	TOTAL LEGISLATIVE SUB-SECTOR	359,293,205.29			359,293,205.29	781,738,000.00	1,141,031,205.29	
	TOTAL ADMIN SECTOR	1,599,229,287.560			1,599,229,287.56	6,005,474,200.00	7,604,703,487.56	
	GRAND TOTAL	1,960,111,360.650			1,960,111,360.65	8,544,093,280.46	10,504,204,641.11	