

SECTORAL ALLOCATION OF 2007 BUDGET

S/N	MDAs	RECURRENT			TOTAL RECURRENT	CAPITAL	TOTAL	%
		PERSONNEL	OTHER CHARGES	TRANSFER TO OTHER FUND				
	ECONOMIC SECTOR:							
1	Ministry of Agric. & Rural Development	506,916,912.12	61,000,000.00	68,000,000.00	635,916,912.12		635,916,912.12	
2	Agric Development Project	86,487,167.52	15,000,000.00	5,000,000.00	106,487,167.52	250,359,000.00	356,846,167.52	
3	Agric Input and Supply		12,000,000.00		12,000,000.00		12,000,000.00	
4	Agroclimatology & Ecological Project				-		-	
5	Fishries & Forest Resources				-	437,371,000.00	437,371,000.00	
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)		10,500,000.00		10,500,000.00	21,750,000.00	32,250,000.00	
	SUB TOTAL AGRIC SUB - SECTOR	593,404,079.64	99,500,000.00	73,000,000.00	765,904,079.64	709,480,000.00	1,475,384,079.64	
	Trade and Industry				-		-	
	Sub-Sector:				-		-	
9	Commerce and Industry	34,634,279.59	30,000,000.00	2,400,000.00	67,034,279.59	451,550,000.00	518,584,279.59	
10	Micro-Credit Agency	11,244,722.61	15,000,000.00		26,244,722.61	42,300,000.00	68,544,722.61	
11	Public Private Patnership Agency				-		-	
12	Consumer Protection Agency				-		-	
13	Ministry of Employment and Productivity				-		-	
	SUB TOTAL TRADE & IND. SUB - SECTOR	45,879,002.20	45,000,000.00	2,400,000.00	93,279,002.20	493,850,000.00	587,129,002.20	
	Energy Sub - Sector				-		-	
14	OSEB		92,640,000.00	92,640,000.00	185,280,000.00	298,878,000.00	484,158,000.00	
	SUB TOTAL		92,640,000.00	92,640,000.00	185,280,000.00	298,878,000.00	484,158,000.00	
	Transportation Sub - Sector				-		-	

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		PERSONNEL	OTHER CHARGES	TRANSFER TO OTHER FUND				
15	Ministry of Transport Area Offices				-		-	
16	OSARMCO				-		-	
17	Direct Labour Agency				-		-	
18	Ministry of Works & Transport	288,838,269.50	50,000,000.00	20,000,000.00	358,838,269.50	4,360,139,000.00	4,718,977,269.50	
19	Fire Services Dept.		10,000,000.00		10,000,000.00		10,000,000.00	
	SUB TOTAL	288,838,269.50	60,000,000.00	20,000,000.00	368,838,269.50	4,360,139,000.00	4,728,977,269.50	
	TOTAL ECONOMIC SECTOR	928,121,351.34	297,140,000.00	188,040,000.00	1,413,301,351.34	1,502,208,031.00	2,915,509,382.34	
	SOCIAL SERVICES SECTOR:				-		-	
	Education Sub - Sector				-		-	
20	Ministry of Education & Youth Affairs	433,979,826.00	36,000,000.00	441,500,000.00	911,479,826.00		911,479,826.00	
21	Board for Tech & Vocational Education	79,582,683.98	36,000,000.00	4,000,000.00	119,582,683.98	113,000,000.00	232,582,683.98	
22	Agency for Adult and Non-Formal Education	19,957,849.46	35,600,000.00	3,500,000.00	59,057,849.46	19,862,000.00	78,919,849.46	
23	Library Board				-	576,000,000.00	576,000,000.00	
24	Scholarship Board	60,063,221.35	12,000,000.00	350,000,000.00	422,063,221.35	9,258,000.00	431,321,221.35	
25	Rufus Giwa Poly, Owo				-	150,000,000.00	150,000,000.00	
26	Adekunle Ajasin, Akungba-Akoko				-	1,814,880,000.00	1,814,880,000.00	
27	Zonal education office				-		-	
28	Ondo State Education Endowment Fund				-		-	
29	SUBEB	76,506,442.90	80,000,000.00	80,000,000.00	236,506,442.90	1,951,160,000.00	2,187,666,442.90	
30	SUBEB Zonal offices		24,000,000.00		24,000,000.00		24,000,000.00	
31	OSUSTECH, Okitipupa				-		-	
32	TESCOM	47,896,558.36	36,000,000.00	12,000,000.00	95,896,558.36	8,000,000.00	103,896,558.36	

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		PERSONNEL	OTHER CHARGES	TRANSFER TO OTHER FUND				
33	TESCOM Teaching & Non-Teaching	4,498,062,948.81			4,498,062,948.81		4,498,062,948.81	
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)				-		-	
	Education Sub - Sector Total	5,216,049,530.86	259,600,000.00	891,000,000.00	6,366,649,530.86	4,642,160,000.00	11,008,809,530.86	
	Health Sub - Sector				-		-	
42	Ministry of Health	244,681,825.86	30,000,000.00	5,400,000.00	280,081,825.86	667,735,000.00	947,816,825.86	
43	Health Services Rehabilitation Project				-		-	
44	Health System Fund				-		-	
45	School of Midwifery				-		-	
46	Hospital Management Board	1,622,178,270.90	30,000,000.00		1,652,178,270.90	43,275,000.00	1,695,453,270.90	
47	Health Services Rehabilitation Project				-		-	
	Ondo State Action Comm on Aids (ODSACA)		8,000,000.00	6,000,000.00		66,000,000.00		
48	Health System Fund		550,000.00		550,000.00		550,000.00	
49	Board for Alternative Medicine		650,000.00		650,000.00		650,000.00	
	HEALTH SUB-SECTOR TOTAL	1,866,860,096.76	69,200,000.00	11,400,000.00	1,947,460,096.76	777,010,000.00	2,724,470,096.76	
	Information Sub - Sector:				-		-	

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		PERSONNEL	OTHER CHARGES	TRANSFER TO OTHER FUND				
50	Ministry of Information & Sports	76,234,119.87	18,000,000.00	50,000,000.00	144,234,119.87	83,330,000.00	227,564,119.87	
51	OSRC				-	108,785,000.00	108,785,000.00	
52	Government Printing Press		6,000,000.00	6,000,000.00	12,000,000.00		12,000,000.00	
53	Owena Press				-	2,920,000.00	2,920,000.00	
	INFORMATION SUB-SECTOR TOTAL	76,234,119.87	24,000,000.00	56,000,000.00	156,234,119.87	195,035,000.00	351,269,119.87	
	Social and Community Dev. Sub - Sector				-		-	
54	Ministry of Youth Dev. And Sport				-		-	
55	Youth Development Bureau				-		-	
56	Ministry of Culture and Tourism	28,424,780.63	18,000,000.00	9,000,000.00	55,424,780.63	54,915,000.00	110,339,780.63	
57	Board of Tourism	10,272,126.71	12,000,000.00		22,272,126.71	-	22,272,126.71	
	State Information Technology Dev. Centre (SITDEC)		18,000,000.00			234,900,000.00		
58	Council for arts and Culture				-		-	
59	Ministry of Women Affairs	104,744,290.28	30,000,000.00	90,650,000.00	225,394,290.28	63,440,000.00	288,834,290.28	
60	Family Economic Advancement Programme				-		-	
61	Agency for the Physically Challenged persons				-		-	
62	Ministry of Community Development and Coop.				-		-	
63	Cooperative College, Akure		2,000,000.00		2,000,000.00		2,000,000.00	
64	Sports Council		75,000,000.00		75,000,000.00	440,004,000.00	515,004,000.00	
65	Football Dev. Committee				-		-	
	Sunshine Queen Football Club				-		-	
66	Sunshine Football Club				-	10,035,000.00	10,035,000.00	
67	MRU				-		-	

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		PERSONNEL	OTHER CHARGES	TRANSFER TO OTHER FUND				
	Social and Community Dev. Sub-Sector	143,441,197.62	155,000,000.00	99,650,000.00	398,091,197.62	803,294,000.00	1,201,385,197.62	
	TOTAL SOCIAL SERVICES SECTOR:	7,302,584,945.11	507,800,000.00	1,058,050,000.00	8,868,434,945.11	6,417,499,000.00	15,285,933,945.11	
	ENVIRONMENTAL AND REGIONAL DEV.				-		-	
	Water Supply Sub-sector				-		-	
68	Water Corporation				-		-	
69	WATSAN	4,218,117.44	8,000,000.00		12,218,117.44	34,080,000.00	46,298,117.44	
	WATER SUPPLY Sub-Sector	4,218,117.44	8,000,000.00		12,218,117.44	34,080,000.00	46,298,117.44	
	Special Duties				-		-	
70	Ministry of Special Duties	29,096,607.60	27,000,000.00	2,000,000.00	58,096,607.60	81,692,000.00	139,788,607.60	
	SUB TOTAL	29,096,607.60	27,000,000.00	2,000,000.00	58,096,607.60	81,692,000.00	139,788,607.60	
	Sewage and drainage Sub-sector				-		-	
72	Waste Management Authority				-	644,280,000.00	644,280,000.00	
	SUB TOTAL				-	644,280,000.00	644,280,000.00	
	Housing and Environment				-		-	
	Sub - Sector				-		-	
73	Community Based Urban Dev. Project		3,600,000.00		3,600,000.00	10,395,000.00	13,995,000.00	
74	Ministry of Environment & Mineral Resources				-		-	
72	Ondo State Development & Property Cooperation				-		-	
73	Capital & Urban Dev. Authority (CUDA)				-		-	
74	Ministry of Lands & Housing:	89,184,978.40	20,000,000.00		109,184,978.40	902,500,000.00	1,011,684,978.40	
	State Environmental Protection Agency				-		-	
75	SITDEC				-		-	

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		PERSONNEL	OTHER CHARGES	TRANSFER TO OTHER FUND				
	SUB TOTAL HOUSING AND	89,184,978.40	23,600,000.00		112,784,978.40	912,895,000.00	1,025,679,978.40	
	ENVIRONMENT SUB-SECTOR				-		-	
76	OSOPADEC				-		-	
	TOTAL ENV. & REGN. DEV.	122,499,703.44	58,600,000.00	2,000,000.00	183,099,703.44	1,672,947,000.00	1,856,046,703.44	
	D. ADMINISTRATION SECTOR				-		-	
	Administration of Justice Sub - Sector				-		-	
77	Judiciary	279,606,130.50	72,000,000.00		351,606,130.50	121,550,000.00	473,156,130.50	
78	Office of the Honourable Chief Judge				-		-	
79	Judicial Divisions				-		-	
80	Ministry of Justice	74,578,964.29	62,000,000.00	11,500,000.00	148,078,964.29	32,320,000.00	180,398,964.29	
81	Judicial Service Commission	16,623,739.24	9,000,000.00		25,623,739.24	3,375,000.00	28,998,739.24	
82	Ondo State Law Commission	7,883,360.84	10,000,000.00		17,883,360.84	3,300,000.00	21,183,360.84	
83	Customary Court of Appeal		12,000,000.00		12,000,000.00	93,300,000.00	105,300,000.00	
	Mobile Court		8,000,000.00		8,000,000.00			
	TOTAL: Admin. of Justice Sub-Sector	378,692,194.87	173,000,000.00	11,500,000.00	563,192,194.87	253,845,000.00	817,037,194.87	
84	Public Finance Sub - Sector				-		-	
85	Ministry of Finance		133,500,000.00	128,000,000.00	2,280,000.00	76,290,000.00	78,570,000.00	
86	Monitoring & Evaluation & UNDP Asssted Prog.				-		-	
87	Debt Management Office				-		-	
88	Office of Accountant General		24,000,000.00		24,000,000.00	34,270,000.00	58,270,000.00	
89	Consolidated Revenue Fund Charge				-		-	
90	Other Grants & Loans				-		-	

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		PERSONNEL	OTHER CHARGES	TRANSFER TO OTHER FUND				
91	Personnel Round off Balance				-		-	
92	Investment & Finance (Olokola FTZ, ODFTZ etc)				-	400,000,000.00	400,000,000.00	
93	Board of Internal Revenue	124,098,492.06	66,000,000.00	140,000,000.00	330,098,492.06	16,225,000.00	346,323,492.06	
94	Pools Betting and Lottery Borad		9,000,000.00		9,000,000.00	5,000,000.00	14,000,000.00	
95	State Auditor General	51,959,216.00			51,959,216.00	6,800,000.00	58,759,216.00	
96	PPMU	-	15,000,000.00		15,000,000.00	9,546,000.00	24,546,000.00	
97	Local Govt. Audit	16,627,662.57	16,000,000.00		32,627,662.57	9,000,000.00	41,627,662.57	
98	Ondo State Planning Commissiopn				-		-	
99	Budget Office				-		-	
100	Ondo State Manpower Committee				-		-	
101	State Project Coordinating Unit				-		-	
102	Department of Research & Statistics				-		-	
103	Signage Agency				-		-	
	SUB TOTAL PUBLIC FINANCE	192,685,370.63	263,500,000.00	268,000,000.00	724,185,370.63	557,131,000.00	1,281,316,370.63	
	General Administration Sub - Sector				-		-	
104	General Administration Dept.	71,478,450.90	42,000,000.00	29,096,000.00	142,574,450.90	176,076,000.00	318,650,450.90	
105	Cabinet and Special Services Department	19,960,080.45	48,000,000.00	26,000,000.00	93,960,080.45	10,650,000.00	104,610,080.45	
106	Nigerian Security & Civil Defence				-		-	
107	Nigerian Legion				-		-	
108	Liaison Office Abuja	10,279,773.39	32,000,000.00		42,279,773.39	14,890,000.00	57,169,773.39	
109	Liaison Office Lagos	6,605,133.84	15,000,000.00		21,605,133.84	31,130,000.00	52,735,133.84	
110	Office of the Deputy Governor	25,182,948.50	70,000,000.00	40,000,000.00	135,182,948.50	162,800,000.00	297,982,948.50	

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111	Government House and Protocol	70,232,000.90	550,000,000.00	400,000,000.00	1,020,232,000.90	237,000,000.00	1,257,232,000.90	
112	Political Functionaries in the Office of the Governor		40,000,000.00		40,000,000.00		40,000,000.00	
113	Ministry of Local Govt. and Chieftancy Affairs				-		-	
114	Boundary Commission		10,000,000.00		10,000,000.00	5,100,000.00	15,100,000.00	
115	Office of Establishment	49,405,107.99	24,000,000.00	122,500,000.00	195,905,107.99	7,763,000.00	203,668,107.99	
116	Service Matters Dept.		3,000,000.00		3,000,000.00	5,540,000.00	8,540,000.00	
117	Staff Dev Centre		3,000,000.00		3,000,000.00		3,000,000.00	
118	Senior Staff Club				-		-	
119	Public Service Training Institute				-	36,100,000.00	36,100,000.00	
	4-Pass Office		5,000,000.00			16,570,000.00		
	Nigerian National Volunteer Service					7,030,000.00		
	Multilateral Relation Unit		1,800,000.00					
120	ODIEC	25,513,035.36	30,000,000.00	400,000,000.00	455,513,035.36		455,513,035.36	
121	ODIEC Area Office				-		-	
122	Pension Board	10,707,030.48	14,000,000.00		24,707,030.48		24,707,030.48	
123	Civil Service Commission	19,173,823.68	30,000,000.00		49,173,823.68		49,173,823.68	
124	Muslim Welfare Board	-	8,000,000.00	42,000,000.00			-	
125	Office of Head of Service	4,791,917.35	4,000,000.00		8,791,917.35	4,780,000.00	13,571,917.35	
126	Christian Welfare Board		10,000,000.00	38,000,000.00	48,000,000.00	6,773,000.00	54,773,000.00	
127	Political and Economic Affairs Dept.	14,724,907.15	14,000,000.00	210,000,000.00	238,724,907.15	4,720,000.00	243,444,907.15	
128	Political Office Holders	298,537,793.80			298,537,793.80		298,537,793.80	
129	Local Government Service Commission		7,200,000.00		7,200,000.00	13,100,000.00	20,300,000.00	

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130	Local Government Audit		10,000,000.00		10,000,000.00		10,000,000.00	
131	Total Grants to. Parastatals				-		-	
	TOTAL GENERAL ADMIN Sub-Sector	626,592,003.79	971,000,000.00	1,307,596,000.00	2,905,188,003.79	740,022,000.00	3,645,210,003.79	
	Legislative Administration Sub - Sector				-		-	
132	House of Assembly	152,400,000.00	450,000,000.00	267,000,000.00	869,400,000.00	74,950,000.00	944,350,000.00	
133	House of Assembly Service Commission				-		-	
134	Office of the Speaker		45,000,000.00		45,000,000.00		45,000,000.00	
135	Office of the Deputy Speaker		22,500,000.00		22,500,000.00		22,500,000.00	
	TOTAL LEGISLATIVE SUB-SECTOR	152,400,000.00	517,500,000.00	267,000,000.00	936,900,000.00	74,950,000.00	1,011,850,000.00	
	TOTAL ADMIN SECTOR	1,350,369,569.29	1,925,000,000.00	1,854,096,000.00	5,129,465,569.29	1,372,103,128.00	6,501,568,697.29	
	GRAND TOTAL	9,703,575,569.18	2,788,540,000.00	3,102,186,000.00	15,594,301,569.18	10,964,757,159.00	26,559,058,728.18	

cr. 2 Sectoral allocation to MDAs