

ONDO STATE OF NIGERIA

OVERALL SUMMARY 2019

		Actual Expenditure 2018	Approved Estimates 2018	Estimates 2019
REVENUE				
1	11010101:- STATUTORY ALLOCATION	36,084,890,444.32	25,352,256,000.00	45,548,509,199.70
2	12:- INDEPENDENT REVENUE PAID TO CRF	13,650,093,456.12	20,923,646,783.00	25,000,000,000.00
3	11010201:- SHARE OF VAT	10,465,789,100.86	12,000,000,000.00	12,018,742,127.00
4	43030104:- CASH RESERVE/ROLL-OVER FUND	4,690,579,396.44	13,500,000,000.00	8,548,882,321.03
5	11010106:- MINERAL DERIVATION	16,537,861,806.40	15,536,592,000.00	17,671,343,589.00
6	14100101:- GAIN ON FOREIGN EXCHANGE	7,377,289.94	6,126,000,000.00	840,000,000.00
7	41020106:- BUDGET SUPPORT	0	10,925,000,000.00	0
8	14070201:- REFUND ON FEDERAL ROADS	0	10,000,000,000.00	4,300,000,000.00
9	14070205:- REFUND OF EXCESS PARIS CLUB DEBT DEDUCTIONS	14,122,401,710.55	13,156,000,000.00	0
10	14070104:- EXCESS PETROLEUM PROFIT TAX	232,781,634.42	3,683,000,000.00	0
11	41020101:- SHORT TERM BORROWINGS/DOMESTIC LOAN	0	31,194,564,633.00	34,202,000,000.00
12	4203:- LONG-TERM BORROWINGS	265,780,714.91	12,748,434,783.00	16,327,742,334.00
13	1302:- GRANTS	2,218,558,806.25	6,279,046,084.00	13,650,326,429.27
14	14070207:- WITHHOLDING TAX REFUND FROM FGN	0	0	9,600,000,000.00
15	14070206:- FOREX ACCOUNT STABILIZATION/EXCESS CHARGES REFUND	1,607,416,480.10	0	2,315,514,000.00
TOTAL REVENUE:		99,883,530,840.31	181,424,540,283.00	190,023,060,000.00
DEBT SERVICE				
1	Debt Repayment (Principal)	9,427,286,390.13	13,599,878,084.63	10,369,293,247.58
TOTAL DEBT:		9,427,286,390.13	13,599,878,084.63	10,369,293,247.58
STATUTORY TRANSFERS				
1	Transfer to OSOPADEC	0	6,214,636,800.00	7,068,537,435.40
2	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	0	2,093,364,678.30	2,500,000,000.00
TOTAL TRANSFER:		0	8,308,001,478.30	9,568,537,435.40

RECURRENT ESTIMATES				
1	Personnel	20,543,441,666.17	40,023,683,079.25	36,231,533,708.16
2	Overhead Cost	1,725,815,206.41	4,503,019,500.00	4,100,000,000.00
3	Special Programmes	9,628,450,582.33	16,721,337,958.82	16,158,176,296.00
4	Grants and Loans	135,849,030.00	150,000,000.00	130,000,000.00
5	Grants to Paratatal	4,639,907,283.88	8,990,439,686.07	7,400,000,000.00
6	Consolidated Revenue fund Charges	10,685,832,891.41	18,265,669,000.00	18,159,449,200.00
7	Recurrent Reserve	0	0	0
	TOTAL RECURRENT ESTIMATES:	47,359,296,660.20	88,654,149,224.14	82,179,159,204.16
Capital Expenditure Estimate				
1	Capital Expenditure	21,137,360,184.87	70,862,511,495.93	87,906,070,112.86
2	Capital Reserve	0	0	0
3	Planning Contingency	0	0	0
	TOTAL CAPITAL:	21,137,360,184.87	70,862,511,495.93	87,906,070,112.86
	TOTAL EXPENDITURE:	77,923,943,235.20	181,424,540,283.00	190,023,060,000.00

ONDO STATE OF NIGERIA
THE TOTAL FUNDS ALLOCATED TO ALL MDAs SUMMARY 2019

S/N	Head	Approved Budget Amount (N)	Proposed Budget Amount (N)
		2018	2019
1	Personnel	40,023,683,079.25	36,231,533,708.16
2	Overhead Cost	4,503,019,500.00	4,100,000,000.00
3	Special Programmes	16,721,337,958.82	16,158,176,296.00
4	Grants and Loans	150,000,000.00	130,000,000.00
5	Grants to Paratatal	8,990,439,686.07	7,400,000,000.00
6	Transfer	8,308,001,478.30	9,568,537,435.40
7	Consolidated Revenue fund Charges	18,265,669,000.00	18,159,449,200.00
8	Capital Expenditure	70,862,511,495.93	87,906,070,112.86
9	Debt Service	13,599,878,084.63	10,369,293,247.58
10	Recurrent Reserve	0	0
11	Capital Reserve	0	-
12	Planning Contingency	0	0
TOTAL:		181,424,540,283.00	190,023,060,000.00

ONDO STATE OF NIGERIA

SUMMARY OF TOTAL INDEPENDENT REVENUE BUDGET BASED ON SECTORS (INCLUDING REVENUE RETAINING AGENCIES-RRAs) 2019

Admin Code	Organization Name	Actual		Approved Budget Estimates	
		Jan - Dec 2017	Jan - Dec 2018	2018	2019 (N)
01	ADMINISTRATION SECTOR				
011100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL	0.00	693,100.00	200,000.00	200,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	600,000.00	0.00	1,000,000.00	27,500.00
011100300100	ONDO STATE BOUNDARY COMMISSION	0.00	0.00	0.00	0.00
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	0.00	0.00	0.00	5,000,000.00
011101200100	ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)	0.00	104,769,148.75	53,000,000.00	260,000,000.00
011101300200	GENERAL ADMINISTRATION	1,341,500.00	837,340.00	1,000,000.00	1,430,000.00
011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT	117,000.00	294,000.00	200,000.00	1,320,000.00
011102000100	ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC)	0.00	1,422,000.00	20,000,000.00	22,000,000.00
011102100100	LIAISON OFFICE, LAGOS	1,202,000.00	2,586,000.00	3,000,000.00	3,000,000.00
011102100200	LIAISON OFFICE, ABUJA	0.00	2,764,100.00	2,000,000.00	2,200,000.00
011103300100	ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)	0.00	30,000.00	300,000.00	0.00
011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT	0.00	2,749,000.00	3,500,000.00	4,400,000.00
011103600100	ONDO STATE CIVIC DATA CENTRE	0.00	0.00	0.00	0.00
011103700100	MUSLIM WELFARE BOARD	1,644,500.00	638,000.00	3,500,000.00	3,850,000.00
011103800100	CHRISTIAN WELFARE BOARD	345,000.00	380,000.00	500,000.00	500,000.00
011104400100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	0.00	0.00	600,000.00	600,000.00
011105100100	POOLS BETTINGS AND LOTTERIES BOARD	11,414,000.00	26,711,000.00	25,000,000.00	1,225,000,000.00
011111100100	PUBLIC PRIVATE PARTNERSHIP (PPP)	51,844,326.06	0.00	0.00	0.00
011113200100	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS	8,760,000.00	8,790,000.00	10,000,000.00	17,617,564.62
011200300100	STATE HOUSE OF ASSEMBLY	0.00	0.00	2,300,000.00	0.00
011200400100	HOUSE OF ASSEMBLY COMMISSION	0.00	0.00	200,000.00	220,000.00
012300100100	MINISTRY OF INFORMATION AND ORIENTATION	585,000.00	405,000.00	3,000,000.00	3,300,000.00
012300300100	ONDO STATE RADIOVISION CORPORATION	0.00	0.00	0.00	27,500,000.00
012301300100	GOVERNMENT PRINTING PRESS	721,500.00	920,984.82	5,000,000.00	5,000,000.00
012305500100	OWENA PRESS	0.00	0.00	0.00	22,000,000.00
012305600100	ONDO STATE SIGNAGE AGENCY	18,314,750.00	40,083,349.67	140,000,000.00	330,000,000.00
012500700100	OFFICE OF ESTABLISHMENTS	0.00	0.00	500,000.00	0.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	356,533.74	219,650.00	2,200,000.00	2,420,000.00
014000200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT	0.00	0.00	2,520,000.00	132,000,000.00

014700100100	CIVIL SERVICE COMMISSION	4,100.00	19,000.00	0.00	100,000.00
014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)	125,000.00	2,595,000.00	1,000,000.00	1,100,000.00
02	ECONOMIC SECTOR				
021500100100	MINISTRY OF AGRICULTURE	12,712,050.00	13,015,197.00	253,250,000.00	547,870,099.00
021500100200	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	0.00	0.00	0.00	0.00
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	328,100.00	424,700.00	2,040,000.00	2,000,000.00
021511600100	COCOA REVOLUTION OFFICE	0.00	7,978,587.00	94,360,000.00	104,500,000.00
022000100100	MINISTRY OF FINANCE	275,532,276.04	411,018,684.88	766,585,783.00	451,585,783.00
022000800100	BOARD OF INTERNAL REVENUE	7,813,781,961.62	7,918,537,315.63	13,650,000,000.00	15,000,000,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	20,772,600.00	100,079,850.14	600,000,000.00	220,000,000.00
022200900100	CONSUMER PROTECTION COMMITTEE	104,000.00	0.00	15,000,000.00	10,000,000.00
022205100100	MICRO CREDIT AGENCY	0.00	108,000.00	3,000,000.00	3,000,000.00
022800700100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)	806,000.00	49,406,450.00	30,000,000.00	1,100,000,000.00
022900100100	OFFICE OF TRANSPORT	81,514,599.94	76,137,455.00	400,000,000.00	440,000,000.00
023100300100	ONDO STATE ELECTRICITY BOARD	0.00	0.00	0.00	5,500,000.00
023305100100	MINISTRY OF NATURAL RESOURCES	756,058,247.00	603,888,769.00	1,000,000,000.00	1,100,000,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	272,082,000.00	261,015,500.00	369,400,000.00	660,000,000.00
023400100200	MINISTRY OF WORKS AND TRANSPORT	0.00	0.00	0.00	0.00
023400400100	ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSAMCO)	0.00	210,000.00	2,400,000.00	8,000,000.00
023405600100	ONDO STATE RURAL ACCESS AND MOBILITY PROJECT (COMMUNITY BASED URBAN DEVELOPMENT PROJECT)	0.00	0.00	0.00	0.00
023600100100	MINISTRY OF CULTURE AND TOURISM	0.00	4,624,400.00	16,000,000.00	18,300,000.00
023800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET	0.00	60,000.00	0.00	0.00
023800100200	BUDGET OFFICE	0.00	0.00	0.00	0.00
023800100400	STATE PROJECT COORDINATING OFFICE	0.00	0.00	0.00	0.00
023800100500	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)	0.00	0.00	0.00	0.00
025210200100	ONDO STATE WATER CORPORATION	6,382,760.00	6,117,520.00	11,650,000.00	12,100,000.00
025210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	0.00	0.00	0.00	0.00
025305300100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION	237,520,579.00	112,482,463.00	950,000,000.00	495,000,000.00
026000100100	MINISTRY OF LANDS AND HOUSING	202,811,203.97	83,846,406.35	764,000,000.00	816,000,000.00
026100100100	OFFICE OF PUBLIC UTILITIES	0.00	3,465,000.00	2,000,000.00	108,000.00
026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	82,338,497.00	48,728,672.00	255,000,000.00	255,000,000.00
03	LAW AND JUSTICE SECTOR				
031800100100	ONDO STATE JUDICIARY	68,322,544.00	82,131,485.00	100,000,000.00	110,000,000.00

031801100100	ONDO STATE JUDICIAL SERVICE COMMISSION	0.00	309,000.00	200,000.00	200,000.00
032600100100	MINISTRY OF JUSTICE	11,375,480.56	18,487,823.80	218,600,000.00	218,000,000.00
032605200100	CUSTOMARY COURT OF APPEAL	3,810,475.00	5,304,000.38	10,000,000.00	18,700,000.00
04	REGIONAL SECTOR				
05	SOCIAL SECTOR				
051300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	0.00	0.00	0.00	0.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,934,000.00	1,199,500.00	6,000,000.00	6,600,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	508,703,518.48	302,562,923.53	938,451,000.00	1,073,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS	24,032,000.00	42,314,550.00	10,000,000.00	44,000,000.00
051700800100	ONDO STATE LIBRARY BOARD	143,000.00	193,000.00	300,000.00	0.00
051701800100	RUFUS GIWA POLYTECHNIC, OWO	0.00	1,244,048,877.00	0.00	1,030,414,000.00
051702100100	ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO	0.00	1,600,847,499.50	0.00	1,760,000,000.00
051702100200	ONDO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA	0.00	0.00	0.00	252,500,000.00
051702100300	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES	0.00	428,504,498.67	0.00	615,000,000.00
051705400100	TEACHING SERVICE COMMISSION	3,800.00	4,400.00	10,000.00	11,000.00
051705600100	ONDO STATE SCHOLARSHIP BOARD	0.00	0.00	0.00	0.00
051800100100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION	884,000.00	2,917,000.00	10,000,000.00	5,500,000.00
052100100100	MINISTRY OF HEALTH	4,358,625.00	4,856,375.00	50,000,000.00	62,000,000.00
052100300100	PRIMARY HEALTH CARE MANAGEMENT BOARD	0.00	0.00	0.00	0.00
052102600100	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL	0.00	0.00	0.00	0.00
052110200100	HOSPITAL MANAGEMENT BOARD	198,000.00	7,433,800.00	3,500,000.00	5,500,000.00
052110600100	SCHOOL OF HEALTH TECHNOLOGY	0.00	0.00	0.00	220,000,000.00
053500100100	MINISTRY OF ENVIRONMENT	10,413,820.00	19,540,000.00	40,000,000.00	78,000,000.00
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	0.00	0.00	0.00	0.00
053505300100	ONDO STATE WASTE MANAGEMENT	51,766,032.00	5,356,340.00	65,100,000.00	28,100,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	665,000.00	600,000.00	5,500,000.00	6,000,000.00
055200100100	MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES	1,470,000.00	0.00	0.00	0.00
055200100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT	0.00	0.00	780,000.00	4,440,000.00
055200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	0.00	0.00	0.00	0.00
	Total:	10,548,200,379.41	13,664,662,716.12	20,923,646,783.00	28,857,713,946.62

ONDO STATE OF NIGERIA
SUMMARY OF TOTAL REVENUE BUDGET BASED ON SECTORS (INCLUDING REVENUE RETAINING AGENCIES -RRAs) 2019

Admin Code	Organization Name	Actual		Approved Budget Estimates	
		Jan - Dec2017	Jan - Dec 2018	2018	2019 (N)
01	ADMINISTRATION SECTOR				
011100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL	0.00	693,100.00	200,000.00	200,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	600,000.00	0.00	1,000,000.00	27,500.00
011100300100	ONDO STATE BOUNDARY COMMISSION	0.00	0.00	0.00	0.00
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	0.00	0.00	0.00	5,000,000.00
011101200100	ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)	0.00	104,769,148.75	53,000,000.00	260,000,000.00
011101300200	GENERAL ADMINISTRATION	1,341,500.00	837,340.00	1,000,000.00	1,430,000.00
011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT	117,000.00	294,000.00	200,000.00	1,320,000.00
011102000100	ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC)	0.00	1,422,000.00	20,000,000.00	3,522,000,000.00
011102100100	LIAISON OFFICE, LAGOS	1,202,000.00	2,586,000.00	3,000,000.00	3,000,000.00
011102100200	LIAISON OFFICE, ABUJA	0.00	2,764,100.00	2,000,000.00	2,200,000.00
011103300100	ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)	0.00	30,000.00	300,000.00	0.00
011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT	0.00	2,749,000.00	3,500,000.00	4,400,000.00
011103600100	ONDO STATE CIVIC DATA CENTRE	0.00	0.00	0.00	0.00
011103700100	MUSLIM WELFARE BOARD	1,644,500.00	638,000.00	3,500,000.00	3,850,000.00
011103800100	CHRISTIAN WELFARE BOARD	345,000.00	380,000.00	500,000.00	500,000.00
011104400100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	0.00	0.00	600,000.00	600,000.00
011105100100	POOLS BETTINGS AND LOTTERIES BOARD	11,414,000.00	26,711,000.00	25,000,000.00	1,225,000,000.00
011111100100	PUBLIC PRIVATE PARTNERSHIP (PPP)	51,844,326.06	0.00	0.00	0.00
011113200100	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS	8,760,000.00	549,523,700.00	3,184,702,900.00	6,475,339,964.62
011200300100	STATE HOUSE OF ASSEMBLY	0.00	0.00	2,300,000.00	0.00
011200400100	HOUSE OF ASSEMBLY COMMISSION	0.00	0.00	200,000.00	220,000.00
012300100100	MINISTRY OF INFORMATION AND ORIENTATION	585,000.00	405,000.00	3,000,000.00	3,300,000.00
012300300100	ONDO STATE RADIOVISION CORPORATION	0.00	0.00	0.00	27,500,000.00
012301300100	GOVERNMENT PRINTING PRESS	721,500.00	920,984.82	5,000,000.00	5,000,000.00
012305500100	OWENA PRESS	0.00	0.00	0.00	22,000,000.00
012305600100	ONDO STATE SIGNAGE AGENCY	18,314,750.00	40,083,349.67	140,000,000.00	330,000,000.00
012500700100	OFFICE OF ESTABLISHMENTS	0.00	0.00	500,000.00	0.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	356,533.74	219,650.00	2,200,000.00	2,420,000.00
014000200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT	0.00	0.00	2,520,000.00	132,000,000.00

Admin Code	Organization Name	Actual		Approved Budget Estimates	
		Jan - Dec 2017	Jan - Dec 2018	2018	2019 (N)
014700100100	CIVIL SERVICE COMMISSION	4,100.00	19,000.00	0.00	100,000.00
014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)	125,000.00	2,595,000.00	1,000,000.00	1,100,000.00
02	ECONOMIC SECTOR				
021500100100	MINISTRY OF AGRICULTURE	12,712,050.00	13,015,197.00	1,016,050,000.00	547,870,099.00
021500100200	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	0.00	0.00	0.00	0.00
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	266,859,816.13	424,700.00	902,040,000.00	310,000,000.00
021511600100	COCOA REVOLUTION OFFICE	0.00	7,978,587.00	94,360,000.00	104,500,000.00
022000100100	MINISTRY OF FINANCE	62,022,350,641.84	84,160,116,547.91	142,239,998,416.00	136,294,577,019.73
022000800100	BOARD OF INTERNAL REVENUE	7,813,781,961.62	7,918,537,315.63	13,650,000,000.00	15,000,000,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	20,772,600.00	100,079,850.14	600,000,000.00	220,000,000.00
022200900100	CONSUMER PROTECTION COMMITTEE	104,000.00	0.00	15,000,000.00	10,000,000.00
022205100100	MICRO CREDIT AGENCY	0.00	108,000.00	3,000,000.00	3,000,000.00
022800700100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)	806,000.00	49,406,450.00	30,000,000.00	1,100,000,000.00
022900100100	OFFICE OF TRANSPORT	81,514,599.94	76,137,455.00	400,000,000.00	440,000,000.00
023100300100	ONDO STATE ELECTRICITY BOARD	0.00	0.00	0.00	5,500,000.00
023305100100	MINISTRY OF NATURAL RESOURCES	756,058,247.00	603,888,769.00	1,100,000,000.00	1,200,000,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	272,082,000.00	261,015,500.00	369,400,000.00	660,000,000.00
023400100200	MINISTRY OF WORKS AND TRANSPORT	0.00	0.00	0.00	0.00
023400400100	ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSAMCO)	0.00	210,000.00	2,400,000.00	8,000,000.00
023405600100	ONDO STATE RURAL ACCESS AND MOBILITY PROJECT (COMMUNITY BASED URBAN DEVELOPMENT PROJECT)	0.00	0.00	3,000,000,000.00	2,000,000,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	0.00	4,624,400.00	16,000,000.00	18,300,000.00
023800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET	0.00	60,000.00	725,000,000.00	789,000,000.00
023800100200	BUDGET OFFICE	0.00	0.00	0.00	0.00
023800100400	STATE PROJECT COORDINATING OFFICE	0.00	0.00	0.00	0.00
023800100500	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)	0.00	0.00	0.00	2,339,142,334.00
025210200100	ONDO STATE WATER CORPORATION	6,382,760.00	85,689,442.25	3,854,650,000.00	2,952,528,000.00
025210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	0.00	0.00	0.00	1,525,000,000.00
025305300100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION	237,520,579.00	112,482,463.00	950,000,000.00	495,000,000.00
026000100100	MINISTRY OF LANDS AND HOUSING	202,811,203.97	83,846,406.35	764,000,000.00	816,000,000.00
026100100100	OFFICE OF PUBLIC UTILITIES	0.00	3,465,000.00	2,000,000.00	108,000.00
026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	82,338,497.00	48,728,672.00	255,000,000.00	255,000,000.00

Admin Code	Organization Name	Actual		Approved Budget Estimates	
		Jan - Dec 2017	Jan - Dec 2018	2018	2019 (N)
03	LAW AND JUSTICE SECTOR				
031800100100	ONDO STATE JUDICIARY	68,322,544.00	82,131,485.00	100,000,000.00	110,000,000.00
031801100100	ONDO STATE JUDICIAL SERVICE COMMISSION	0.00	309,000.00	200,000.00	200,000.00
032600100100	MINISTRY OF JUSTICE	11,375,480.56	18,487,823.80	218,600,000.00	218,000,000.00
032605200100	CUSTOMARY COURT OF APPEAL	3,810,475.00	5,304,000.38	10,000,000.00	18,700,000.00
04	REGIONAL SECTOR				
05	SOCIAL SECTOR				
051300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	0.00	0.00	0.00	0.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,934,000.00	1,199,500.00	6,000,000.00	6,600,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	508,703,518.48	302,562,923.53	938,451,000.00	1,073,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS	3,924,032,000.00	1,328,657,734.00	1,296,343,184.00	2,804,176,029.27
051700800100	ONDO STATE LIBRARY BOARD	143,000.00	193,000.00	300,000.00	0.00
051701800100	RUFUS GIWA POLYTECHNIC, OWO	0.00	1,244,048,877.00	0.00	1,030,414,000.00
051702100100	ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO	0.00	1,600,847,499.50	0.00	1,760,000,000.00
051702100200	ONDO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA	0.00	0.00	0.00	252,500,000.00
051702100300	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES	0.00	428,504,498.67	0.00	615,000,000.00
051705400100	TEACHING SERVICE COMMISSION	3,800.00	4,400.00	10,000.00	11,000.00
051705600100	ONDO STATE SCHOLARSHIP BOARD	0.00	0.00	200,000,000.00	0.00
051800100100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION	884,000.00	2,917,000.00	10,000,000.00	5,500,000.00
052100100100	MINISTRY OF HEALTH	4,358,625.00	311,756,375.00	50,000,000.00	367,000,000.00
052100300100	PRIMARY HEALTH CARE MANAGEMENT BOARD	0.00	0.00	3,555,634,783.00	3,555,600,000.00
052102600100	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL	0.00	0.00	0.00	0.00
052110200100	HOSPITAL MANAGEMENT BOARD	198,000.00	7,433,800.00	3,500,000.00	5,500,000.00
052110600100	SCHOOL OF HEALTH TECHNOLOGY	0.00	0.00	0.00	220,000,000.00
053500100100	MINISTRY OF ENVIRONMENT	10,413,820.00	19,540,000.00	1,040,000,000.00	1,278,000,000.00
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	0.00	0.00	0.00	0.00
053505300100	ONDO STATE WASTE MANAGEMENT	51,766,032.00	5,356,340.00	65,100,000.00	28,100,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	665,000.00	600,000.00	5,500,000.00	6,000,000.00
055200100100	MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES	1,470,000.00	0.00	0.00	0.00
055200100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT	0.00	0.00	780,000.00	4,440,000.00
055200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	0.00	265,780,714.91	480,000,000.00	400,000,000.00
	Total:	76,461,550,461.34	99,893,090,100.31	181,424,540,283.00	192,880,773,946.62

S/N	SUB-SECTOR	RECURRENT	CAPITAL	TRANSFERS	DEBT SERVICING	TOTAL BUDGET ALLOCATION	% CAPITAL ALLOCATION	% TOTAL ALLOCATION
1	Administration of Justice Total	2,556,116,819.40	696,000,000.00	-	-	3,252,116,819.40	0.79%	1.71%
2	Agricultural Development Total	1,617,516,924.62	8,163,355,000.00	-	-	9,780,871,924.62	9.29%	5.15%
3	Education Total	25,347,012,981.18	9,494,352,058.54	-	-	34,841,365,039.72	10.80%	18.34%
4	Environment and Sewage Management Total	473,726,450.44	2,170,000,000.00	-	-	2,643,726,450.44	2.47%	1.39%
5	General Administration Total	7,407,625,586.72	12,713,951,467.32	-	-	20,121,577,054.04	14.46%	10.59%
6	Health Total	8,627,911,054.79	6,380,600,000.00	-	-	15,008,511,054.79	7.26%	7.90%
7	Information Total	985,978,665.73	592,000,000.00	-	-	1,577,978,665.73	0.67%	0.83%
8	Infrastructural Development Total	2,854,825,933.18	32,874,605,020.00	-	-	35,729,430,953.18	37.40%	18.80%
9	Legislative Administration Total	1,953,971,147.68	415,000,000.00	-	-	2,368,971,147.68	0.47%	1.25%
10	Public Finance Total	27,883,648,834.43	10,774,206,567.00	-	10,369,293,247.58	49,027,148,649.01	12.26%	25.80%
11	Regional Development Total	-	-	9,568,537,435.40	-	9,568,537,435.40	0.00%	5.04%
12	Social and Community Devt Total	1,853,554,586.67	1,482,000,000.00	-	-	3,335,554,586.67	1.69%	1.76%
13	Trade and Industry Total	617,270,219.32	2,150,000,000.00	-	-	2,767,270,219.32	2.45%	1.46%
	GRAND TOTAL	82,179,159,204.16	87,906,070,112.86	9,568,537,435.40	10,369,293,247.58	190,023,060,000.00	100.00%	100.00%