

ONDO STATE OF NIGERIA
2018 BUDGET ALLOCATION: JMMPR CLASSIFICATION

S/N	PRIORITY PROGRAMMES (MDAs)	2017 APPROVED CAPITAL ESTIMATES	2018 PROJECTION BASE ON MTSS/2017 EST.	2018 PROPOSED ESTIMATES	%
J	Job Creation Through Agriculture, Entrepreneurship and Industrialization				
	Agric Sub-Sector				
1	Ministry of Agric & Rural Development	6,112,000,000.00	3,188,730,924.74	2,726,800,000.00	3.37
2	Agric Development Project	1,025,000,000.00	534,759,358.29	1,043,485,000.00	1.29
3	Agric Input and Supply	100,000,000.00	52,171,644.71	70,000,000.00	0.09
4	Agroclimatology & Ecological Project	10,000,000.00	5,217,164.47	20,000,000.00	0.02
5	Ministry of Natural Resources		188,730,924.74	319,500,000.00	0.39
6	Forestry Training School, Owo				
7	Afforestation Project				
8	Accelerated Poverty Alleviation Agency (APAA)	250,000,000.00	130,429,111.78	1,030,000,000.00	1.27
9	Cocoa Revolution Office	170,000,000.00	88,691,796.01	300,000,000.00	0.37
	SUB TOTAL AGRIC	7,667,000,000.00	4,000,000,000.00	5,509,785,000.00	6.81
	Trade and Industry				
	Sub-Sector:				
10	Commerce and Industry	2,550,000,000.00	1,969,111,969.11	1,696,000,000.00	2.10
11	Micro-Credit Agency	10,000,000.00	7,722,007.72	10,000,000.00	0.01
	Ondo State Investment Promotion Agency (ONDIPA)			2,000,000,000.00	
12	PPP	30,000,000.00	23,166,023.17		0.00
13	Consumer Protection Agency				0.00
	Sub Total Trade & Ind. Sub-Sector	2,590,000,000.00	2,000,000,000.00	3,706,000,000.00	4.58
	Total Job Creation Through Agriculture, Entrepreneurship and Industrialization	10,257,000,000.00	6,000,000,000.00	9,215,785,000.00	11.39
	SUB TOTAL TRADE & IND. SUB - SECTOR				
M	Infrastructural Dev.& Maintenance				
	Transportation Sub - Sector				
14	Office of Transport	200,000,000.00	95,765,654.49	200,000,000.00	0.25
15	Ministry of Transport Area Offices		-		0.00
16	OSARMCO	1,000,000,000.00	478,828,272.47	450,000,000.00	0.56
17	Direct Labour Agency	100,000,000.00	47,882,827.25	20,000,000.00	0.02

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18	Ministry of Works	9,142,157,005.85	4,377,523,245.79	15,800,000,000.00	19.52
19	Ondo State Asphalt C.O		-		
20	Fire Services Dept.		-		
	Office of Public Utility			300,000,000.00	
	Sub Total Transport	10,442,157,005.85	5,000,000,000.00	16,770,000,000.00	
	ENVIROMENTAL & REG. DEV.				
	Housing and Environment				
21	Ministry of Environment			1,750,000,000.00	48.64
22	Environmental Protection Agency	150,000,000.00	200,347,268.60		0.00
23	Ondo State Development and Property Corporation	349,200,000.00	466,408,441.30	314,000,000.00	8.73
24	Land Record Bureau		-		
25	Office of Special Adviser on Infrastructure				
26	Minstry of Lands And Housing	849,000,000.00	1,133,965,540.27	1,000,000,000.00	27.79
27	Ministry Housing and Urban Development		-		
28	Minstry of Physical Planning and Urban Dev.	149,200,000.00	199,278,749.83	140,000,000.00	3.89
	TOTAL ENV. & REGN. DEV.	1,497,400,000.00	2,000,000,000.00	3,204,000,000.00	89.05
	Energy Sub - Sector				0.00
29	OSEB	100,000,000.00	400,000,000.00	650,000,000.00	0.80
	SUB TOTAL Energy sub	100,000,000.00	400,000,000.00	650,000,000.00	0.80
	Water Supply Sub-sector				
30	Water Corporation	300,000,000.00	394,736,842.11	4,604,160,000.00	5.69
31	WATSAN	80,000,000.00	105,263,157.89	305,000,000.00	0.38
	WATER SUPPLY Sub-Sector	380,000,000.00	500,000,000.00	4,909,160,000.00	6.07
	Sewage and Drainage Sub Sector				
32	Ministry of Special Duties	500,000,000.00	87,719,298.25	600,000,000.00	0.74
33	Waste Management Authority	70,000,000.00	12,280,701.75	60,000,000.00	0.07
	SUB TOTAL: Sewage and Drainage	570,000,000.00	100,000,000.00	660,000,000.00	0.82
	Total Infrastruct. Devt.	11,492,157,005.85	6,000,000,000.00	26,193,160,000.00	32.37
P	Promotion of Functional Education and Technological Growth				
	Education Sub - Sector				
34	Ministry of Education	1,744,000,000.00	782,394,492.57	1,515,000,000.00	1.87

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35	Quality Education Assurance Agency	41,800,000.00	18,752,345.06	-	
36	Quality Education Assurance Agency (Zonal Offices)				
37	Ministry of Adult Tech. & Vocational Educ		-		
38	Board for Technical and vocational Edu.		150,000,000.00	125,000,000.00	0.15
39	Ondo State University of Medical Science	500,000,000.00	224,310,347.64	500,000,000.00	0.62
40	Library Board	51,000,000.00	22,879,655.46	70,000,000.00	0.09
41	Scholarship Board			520,900,000.00	0.64
42	Rufus Giwa Poly, Owo	200,000,000.00	89,724,139.06	100,000,000.00	0.12
43	Adekunle Ajasin, Akungba-Akoko	200,000,000.00	89,724,139.06	200,000,000.00	0.25
44	Zonal Education Office				
45	Ondo State Education Endowment Fund				
46	SUBEB	8,300,000,000.00	3,723,551,770.83	9,772,686,368.00	12.08
47	SUBEB Zonal Offices				0.00
48	OSUSTECH, Okitipupa	1,200,000,000.00	538,344,834.34	1,200,000,000.00	1.48
49	TESCOM	5,000,000.00	2,243,103.48	20,000,000.00	0.02
50	Office of the Tutor General (Akure)	2,000,000.00	897,241.39	2,000,000.00	0.00
51	Office of the Tutor General (Ikare)	2,000,000.00	897,241.39	2,000,000.00	0.00
52	Office of Tutor General (Oka)	2,000,000.00	897,241.39	3,000,000.00	0.00
53	Office of the Tutor General (Okitipupa)	2,000,000.00	897,241.39	2,000,000.00	0.00
54	Office of the Tutor General (owo)	2,000,000.00	897,241.39	2,000,000.00	0.00
55	Office of the Tutor General (Odigbo)	2,000,000.00	897,241.39	2,000,000.00	0.00
56	Office of the Tutor General (Ondo)	2,000,000.00	897,241.39	2,000,000.00	0.00
57	Office of the Tutor General (Irele)	2,000,000.00	897,241.39	2,000,000.00	0.00
58	Office of the Tutor General (Owena)	2,000,000.00	897,241.39	2,000,000.00	0.00
59	Mega Schools			-	
	Education Sub - Sector Total	12,259,800,000.00	5,500,000,000.00	14,042,586,368.00	17.35
	Technological Growth				
60	Ondo State Information Tech. Agency (SITA)	175,000,000.00	101,010,101.01	130,000,000.00	0.16
61	Ondo State Civic Data Centre	150,000,000.00	86,580,086.58		
62	Ondo State Civic Data Centre Area Offices				
	Sub Total Technological Growth	325,000,000.00	187,590,187.59	130,000,000.00	0.16
	Total Education and Tech. Growth	12,584,800,000.00	5,687,590,187.59	14,172,586,368.00	17.51

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P	Provision of Accessible and Qualitative Health care and Social Services Delivery				
	Health Sub - Sector				
63	Ministry of Health	1,645,000,000.00	838,522,503.89	3,312,000,000.00	4.09
64	School of Health Tech.	64,000,000.00	32,623,367.93	10,000,000.00	0.01
65	School of Nursing	5,000,000.00	2,548,700.62	63,000,000.00	0.08
66	School of Midwifery	30,000,000.00	15,292,203.72	30,000,000.00	0.04
67	Hospital Management Board	160,000,000.00	81,558,419.83	163,000,000.00	0.20
68	Emergency Medical Services Unit	70,000,000.00	35,681,808.68	50,000,000.00	0.06
69	Neuro- Psychiatric Specialist Hospital	5,000,000.00	2,548,700.62	5,000,000.00	0.01
70	ODSACA	150,000,000.00	76,461,018.59	150,000,000.00	0.19
71	Board for Alternative Medicine	2,000,000.00	1,019,480.25	2,000,000.00	0.00
72	Primary Health Care Management Board	7,617,919,810.50	3,883,159,388.43	3,598,134,783.00	4.45
73	State Emergency Management Agency (SEMA)	60,000,000.00	30,584,407.44	70,000,000.00	0.09
	HEALTH SUB-SECTOR TOTAL	9,808,919,810.50	5,000,000,000.00	7,453,134,783.00	9.21
	Social Service Delivery				0.00
74	Ministry of Youth Dev. and Sport	130,000,000.00	16,028,156.28	100,000,000.00	0.12
75	Ondo State Sports Council	125,000,000.00	15,411,688.73	30,000,000.00	0.04
76	Ministry of Culture and Tourism	90,000,000.00	11,096,415.89	99,000,000.00	0.12
77	Ministry of Women Affairs	45,000,000.00	5,548,207.94	45,000,000.00	0.06
78	Agency for the Physically Challenged	5,000,000.00	616,467.55	5,000,000.00	0.01
79	Football Dev. Agency	90,000,000.00	11,096,415.89	110,000,000.00	0.14
80	Football Academy				
81	Youth Employment & Social Support Operations (YESSO)			80,000,000.00	
82	Intergovernmental Affair and MRU	1,340,000,000.00	27,388,126.59	5,582,830,083.00	6.90
	SUB TOTAL	1,825,000,000.00	225,010,655.50	6,051,830,083.00	7.48
	Total Health & Social Serv. Delivery	11,633,919,810.50	5,225,010,655.50	13,504,964,866.00	16.69
R	Rural Dev. And Community Extension Services				
83	Ondo State Community & Social Dev Agency	782,065,318.39	15,984,555.18	590,000,000.00	0.73
84	Youth Development Bureau				

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85	Ministry of Community Dev. & Coop.	1,503,000,000.00	30,719,667.36	-	0.00
86	Directorate of Rural and Community Devt.			1,623,000,000.00	
87	Cooperative College, Akure				0.00
	Social and Community Dev. Sub-Sector	53,818,942,134.74	1,100,000,000.00	2,213,000,000.00	2.73
	TOTAL SOCIAL SERV. SECTOR:		-	-	
88	Community Based Urban Dev. Project (RAMP)	1,610,000,000.00	2,150,394,016.29	3,200,000,000.00	3.95
	Sub Total Rural Dev.	1,610,000,000.00	2,150,394,016.29	3,200,000,000.00	3.95
	Total Rural &Community Ext. Serv.			5,413,000,000.00	
	Total JMMPR Programmes	47,577,876,816.35	25,062,994,859.38	68,499,496,234.00	84.64
	Other Programmes				
	Information Sub - Sector:				
89	Ministry of Information	145,000,000.00	157,608,695.65	100,000,000.00	0.12
90	OSRC	150,000,000.00	163,043,478.26	220,000,000.00	0.27
91	Government Printing Press			5,000,000.00	0.01
92	Owena Press			5,000,000.00	0.01
93	Orange F.M	73,000,000.00	79,347,826.09	68,000,000.00	0.08
	INFORMATION SUB-SECTOR TOTAL	368,000,000.00	400,000,000.00	398,000,000.00	0.49
	Law & Justice Sector				
94	Judiciary	70,000,000.00	411,764,705.88	1,180,000,000.00	1.46
95	Vehicle for Judges				
96	Ministry of Justice	50,000,000.00	294,117,647.06	222,000,000.00	0.27
97	Office of the President Court of Appeal				
98	Judicial Service Commission	5,000,000.00	29,411,764.71	10,000,000.00	0.01
99	Ondo State Law Commission	40,000,000.00	235,294,117.65	40,000,000.00	0.05
100	Customary Court of Appeal	5,000,000.00	29,411,764.71	5,000,000.00	
	Sub-Total: Justice Sub-Sector	170,000,000.00	1,000,000,000.00	1,457,000,000.00	1.80
101	House of Assembly	844,400,000.00	1,985,888,993.41	493,140,000.00	0.61
102	House of Assembly Service Commission	6,000,000.00	14,111,006.59	20,349,000.00	0.03
	Sub-Total LEGISLATIVE SUB-SECTOR	850,400,000.00	2,000,000,000.00	513,489,000.00	0.63
	TOTAL LAW &JUSTICE SECTOR	1,020,400,000.00	3,000,000,000.00	1,970,489,000.00	2.43
	ADMINISTRATION SECTOR				
103	General Administration Sub - Sector				

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104	Office of the Secretary to the State Govt.			-	
105	General Administration Dept.	680,000,000.00	421,581,074.05	486,000,000.00	0.60
106	Cabinet and Special Services Department	5,000,000.00	3,099,860.84	5,000,000.00	0.01
107	Nigerian Security & Civil Defence				
108	Nigerian Legion				
109	Liaison Office Abuja	10,000,000.00	6,199,721.68	8,000,000.00	0.01
110	Liaison Office Lagos	10,000,000.00	6,199,721.68	10,000,000.00	0.01
111	Office of the Deputy Governor	151,000,000.00	93,615,797.32	4,151,000,000.00	5.13
112	Government House and Protocol	110,000,000.00	68,196,938.45	240,000,000.00	0.30
113	Ministry of Local Govt. and Chieftancy Affairs	10,000,000.00	6,199,721.68	12,000,000.00	0.01
114	Boundary Commission			5,000,000.00	0.01
115	Office of Establishment	5,000,000.00	3,099,860.84	15,000,000.00	0.02
116	Service Matters Dept.			5,000,000.00	0.01
117	Public Service Training Institute	90,000,000.00	55,797,495.09	80,000,000.00	0.10
118	ODIEC	10,000,000.00	6,199,721.68	2,010,000,000.00	2.48
119	ODIEC Area Office				
120	Civil Service Commission	10,000,000.00	6,199,721.68	13,000,000.00	0.02
121	Muslim Welfare Board	20,000,000.00	12,399,443.35	25,000,000.00	0.03
122	Office of Head of Service	10,000,000.00	6,199,721.68	10,000,000.00	0.01
123	Christian Welfare Board	15,000,000.00	9,299,582.52	15,000,000.00	0.02
124	Political and Economic Affairs Dept.				
125	International Relations and Diaspora Office				
126	Local Government Service Commission	5,000,000.00	3,099,860.84	15,000,000.00	0.02
127	Office of Special Assistant on Facility Mangement				
128	State Pension Commission			25,000,000.00	0.03
129	Pension Board			220,000,000.00	0.27
	TOTAL GENERAL ADMIN Sector	1,141,000,000.00	1,000,000,000.00	7,350,000,000.00	9.08
	Public Finance Sub - Sector				
130	Ministry of Finance	20,000,000.00	1,904,058.40	64,800,000.00	0.08
131	Debt Management Office			5,000,000.00	0.01
132	Office of Accountant General	591,000,000.00	56,264,925.74	660,000,000.00	0.82
133	Free Trade Zone	60,000,000.00	5,712,175.20		0.00

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134	Board of Internal Revenue	100,000,000.00	9,520,292.00	90,000,000.00	0.11
135	Pools Betting and Lottery Board				
136	Office of State Auditor General	10,000,000.00	952,029.20	10,000,000.00	0.01
137	PPMU	10,000,000.00	952,029.20	85,000,000.00	0.11
138	Consolidated Revenue Fund Charges				0.00
139	Office of the Auditor-General for LGA			8,000,000.00	0.01
140	Min. of Economic Planning & Budget	380,208,000.00	36,196,911.82	1,623,200,000.00	2.01
141	State Project Coordinating Unit	4,069,231,750.00	387,402,744.86		0.00
142	Bureau of Statistics	10,000,000.00	387,402,744.86	150,000,000.00	0.19
143	Signage Agency	1,500,000.00	142,804.38	15,000,000.00	0.02
	SUB TOTAL PUBLIC FINANCE	5,251,939,750.00	500,000,000.00	2,711,000,000.00	3.35
	Total Other Programmes	7,781,339,750.00	4,900,000,000.00	12,429,489,000.00	15.36
	Total JMMPR Programmes	47,577,876,816.35	25,062,994,859.38	68,499,496,234.00	76.82
	Tot JMMPR & Other Programmes			80,928,985,234.00	100.00
	Planning Reserve				
	Grand Total			80,928,985,234.00	