

ONDO STATE OF NIGERIA
FIRST SCHEDULE
APPROVED YEAR 2011 RECURRENT ESTIMATES
ALLOCATION TO MINISTRIES/DEPARTMENTS/AGENCIES

S/N		EXECUTING AGENCY	PERSONNEL COSTS	OTHER CHARGES	TRANSFER TO OTHER FUNDS	TOTAL NOT EXCEEDING
			N	N	N	
			410000	420000	430000	
1	01001	Ondo State House of Assembly	280,000,000.00	800,000,000.00	863,404,000.00	1,943,404,000.00
2	01002	Office of the Speaker/Protocol	-	70,200,000.00	-	70,200,000.00
3	01003	Office of the Deputy Speaker	-	52,900,000.00	-	52,900,000.00
4	01004	Ondo State House of Assembly Service Commission	32,302,000.00	50,000,000.00	69,000,000.00	151,302,000.00
5	02001	Governor's Office (Govt. House & Protocol Dept)	78,519,714.15	600,000,000.00	1,365,000,000.00	2,043,519,714.15
6	02002	Political Functionaries in the Office of the Governor	-	100,000,000.00	-	100,000,000.00
7	02003	Office of the Special Adviser on Finance & Investment	10,542,233.18	13,000,000.00	-	23,542,233.18
8	03001	Deputy Gov's Office	21,465,421.27	200,000,000.00	118,000,000.00	339,465,421.27
9	03002	Boundary Commission	6,126,419.97	12,000,000.00	10,000,000.00	28,126,419.97
10	04001	Cabinet and Special Services Dept.	30,503,514.19	56,000,000.00	70,000,000.00	156,503,514.19
11	04002	Political and Economic Affairs Dept. (Civil Servant)	16,425,822.66	15,000,000.00	1,719,000,000.00	1,750,425,822.66
12	04003	Political Office Holders	-	-	-	-
13	04004	Political Office Holders Specified in the Constitution	-	-	-	-
14	04005	Nigerian National Volunteer Service Unit	3,890,000.04	5,900,000.00	30,000,000.00	39,790,000.04
15	04006	General Admin. Department	108,030,735.84	50,500,000.00	144,000,000.00	302,530,735.84
16	04007	Christian Welfare Board	5,820,119.60	17,100,000.00	105,000,000.00	127,920,119.60
17	04008	Muslim Welfare Board	-	12,000,000.00	42,000,000.00	54,000,000.00
		Carried Forward	593,625,980.90	2,054,600,000.00	4,535,404,000.00	7,183,629,980.90

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		Brought Forward	593,625,980.90	2,054,600,000.00	4,535,404,000.00	7,183,629,980.90
18	04009	Liaison Office, Abuja	7,569,495.35	32,000,000.00	27,500,000.00	67,069,495.35
19	04010	Liaison Office, Lagos	5,039,732.60	15,000,000.00	-	20,039,732.60
20	04011	Intergovernment Affairs & Multilateral Relations Unit	-	20,000,000.00	25,000,000.00	45,000,000.00
21	04012	Project and Price Monitoring Unit	-	35,000,000.00	10,000,000.00	45,000,000.00
22	04013	Accelerated Poverty Alleviation Agency (APAA)	-	30,000,000.00	18,000,000.00	48,000,000.00
23	04014	Ondo State Information Technology Agency (SITA)	11,666,575.57	30,800,000.00	-	42,466,575.57
24	04015	State Action Committee on Aids (ODSACA)	-	30,500,000.00	15,000,000.00	45,500,000.00
25	05001	Office of Head of Service	-	40,000,000.00	-	40,000,000.00
26	05002	Office of Establishments	78,639,698.51	35,000,000.00	272,000,000.00	385,639,698.51
27	05003	Service Matters Department	8,085,059.44	20,000,000.00	131,900,000.00	159,985,059.44
28	05004	Ondo State Pension Board	17,315,722.81	30,000,000.00	49,500,000.00	96,815,722.81
29	05005	Public Service Training Institute	-	24,000,000.00	-	24,000,000.00
30	05006	e-Personnel Administration Salary System	-	5,000,000.00	-	5,000,000.00
31	06001	Ministry of Agriculture	163,558,368.54	38,124,000.00	45,000,000.00	246,682,368.54
32	06002	Agricultural Development Project (ADP)	114,795,056.13	14,200,000.00	7,000,000.00	135,995,056.13
33	06004	Agric. Inputs and Supply Project	53,116,697.31	27,000,000.00	12,000,000.00	92,116,697.31
34	07001	Civil Service Commission	29,936,129.88	40,000,000.00	25,000,000.00	94,936,129.88
		Carried Forward	1,083,348,517.04	2,521,224,000.00	5,173,304,000.00	8,777,876,517.04

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			410000	420000	430000	
		Brought Forward	1,083,348,517.04	2,521,224,000.00	5,173,304,000.00	8,777,876,517.04
35	08001	Commerce and Industry	46,729,075.55	25,300,000.00	15,000,000.00	87,029,075.55
36	08002	Micro-Credit Agency	25,788,242.78	24,000,000.00	-	49,788,242.78
37	08003	Consumer Protection Committee	14,292,246.46	18,220,000.00	5,500,000.00	38,012,246.46
38	08004	Public Private Partnership Agency (PPP)	6,571,154.96	22,800,000.00	10,000,000.00	39,371,154.96
39	09001	Ministry of Education	488,084,854.06	60,000,000.00	581,500,000.00	1,129,584,854.06
40	09002	Zonal Education Offices	-	20,000,000.00	-	20,000,000.00
41	09003	Education Endowment Fund (EEF)	-	12,000,000.00	-	12,000,000.00
42	09004	Scholarship Board	7,058,026.71	13,900,000.00	269,100,000.00	290,058,026.71
43	09005	Teaching Service Commission	8,236,975,613.98	32,000,000.00	136,100,000.00	8,405,075,613.98
44	09006	Teaching & Non Teaching	-	-	-	-
45	09007	Zonal TESCOM	-	-	-	-
46	09008	State Universal Basic Education(SUBEB) HQTS	206,448,176.09	50,000,000.00	150,000,000.00	406,448,176.09
47	09009	State Universal Basic Education (Zonal Offices)	-	23,000,000.00		23,000,000.00
48	09014	Education Quality Assurance Agency (QED)	110,192,359.63	25,000,000.00	60,000,000.00	195,192,359.63
49	09015	Office of the Special Adviser on Higher Education	-	15,000,000.00	-	15,000,000.00
50	09016	Office of the Tutor-General (Akure Zone)	-	5,000,000.00	-	5,000,000.00
51	09017	Office of the Tutor-General (Ikare Zone)	-	5,000,000.00	-	5,000,000.00
52	09018	Office of the Tutor-General (Irele Zone)	-	5,000,000.00	-	5,000,000.00
53	09019	Office of the Tutor-General (Odigbo Zone)	-	5,000,000.00	-	5,000,000.00
54	09020	Office of the Tutor-General (Oka Zone)	-	5,000,000.00	-	5,000,000.00
55	09021	Office of the Tutor-General (Okitipupa Zone)	-	5,000,000.00	-	5,000,000.00
56	09022	Office of the Tutor-General (Ondo Zone)	-	5,000,000.00	-	5,000,000.00
57	09023	Office of the Tutor-General (Owena Zone)	-	5,000,000.00	-	5,000,000.00
58	09024	Office of the Tutor-General (Owo Zone)	-	5,000,000.00	-	5,000,000.00
		Carried Forward	10,225,488,267.26	2,907,444,000.00	6,400,504,000.00	19,533,436,267.26

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			N	N	OTHER FUNDS	EXCEEDING
			410000	420000	430000	
		Brought Forward	10,225,488,267.26	2,907,444,000.00	6,400,504,000.00	19,533,436,267.26
59	10001	Ministry of Youth and Sports	22,839,832.32	40,000,000.00	145,200,000.00	208,039,832.32
60	10002	State Sports Council	-	-	251,000,000.00	251,000,000.00
61	11001	Finance	93,687,911.54	120,000,000.00	5,419,500,000.00	5,633,187,911.54
62	11002	Accountant General's Office	52,206,361.94	40,000,000.00	-	92,206,361.94
63	11003	Expenditure Office	-	12,000,000.00	-	12,000,000.00
64	11004	Debt Management Office	-	10,000,000.00	-	10,000,000.00
65	12001	Health	456,916,219.54	50,000,000.00	465,000,000.00	971,916,219.54
66	12002	Board of Alternative Medicine	-	2,500,000.00	-	2,500,000.00
67	12003	Health System Fund	-	600,000.00	-	600,000.00
68	12004	Hospitals' Management Board	1,956,803,376.81	48,000,000.00	33,000,000.00	2,037,803,376.81
69	12005	School of Nursing	-	12,000,000.00	-	12,000,000.00
70	12006	School of Midwifery	-	12,000,000.00	-	12,000,000.00
71	12007	School of Health Technology	-	12,000,000.00	-	12,000,000.00
72	12008	Emergency Medical Services Agency (Trauma Centre)	512,868,775.85	24,000,000.00	-	536,868,775.85
73	13001	Information	83,621,936.80	30,000,000.00	540,000,000.00	653,621,936.80
74	13002	Government Printing Press	-	7,200,000.00	3,600,000.00	10,800,000.00
75	14001	Culture and Tourism	57,667,887.86	25,000,000.00	45,800,000.00	128,467,887.86
76	14002	Tourism Board	-	-	-	-
77	15001	Justice	50,297,698.58	64,300,000.00	84,500,000.00	199,097,698.58
78	16001	Judicial Service Commission	-	-	2,400,000.00	2,400,000.00
79	17001	Judiciary	709,788,383.89	150,000,000.00	113,000,000.00	972,788,383.89
		Carried Forward	14,222,186,652.39	3,567,044,000.00	13,503,504,000.00	31,292,734,652.39

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			N	N	N	
			410000	420000	430000	
		Brought Forward	14,222,186,652.39	3,567,044,000.00	13,503,504,000.00	31,292,734,652.39
80	17002	Judiciary-Office of the Hon Chief Judge	-	45,000,000.00	-	45,000,000.00
81	17003	Customary Court of Appeal	15,000,000.00	10,000,000.00	-	25,000,000.00
82	17004	Mobile Court	-	-	-	-
83	17005	Judicial Divisions	-	90,000,000.00		90,000,000.00
84	18001	Law Commission	11,076,286.51	15,000,000.00	2,000,000.00	28,076,286.51
85	19001	Office of the Auditor General for Local Government	23,197,696.02	15,000,000.00	-	38,197,696.02
86	20001	Local Government Service Commission	-	8,000,000.00	-	8,000,000.00
87	21001	Ministry of Public Utilities	-	-	-	-
88	21002	Water & Sanitation Project (WATSAN)	20,260,510.68	16,000,000.00	-	36,260,510.68
89	21003	Electricity Board	-	-	220,000,000.00	220,000,000.00
90	22001	Office of the State Auditor - General	106,596,521.85	32,000,000.00	25,500,000.00	164,096,521.85
91	23001	Ondo State Independent Electoral Commission(ODIEC)	27,647,799.94	20,000,000.00	4,000,000.00	51,647,799.94
92	23002	Ondo State Independent Electoral Commission(ODIEC) Area Offices	-	7,000,000.00	-	7,000,000.00
93	24001	Women Affairs and Social Development.	37,444,276.71	39,000,000.00	103,900,000.00	180,344,276.71
94	24002	Agency for the Welfare of the Physically Challenged Persons	-	10,000,000.00	4,000,000.00	14,000,000.00
95	25001	Ministry of Works	202,770,125.63	22,500,000.00	12,000,000.00	237,270,125.63
96	25002	Fire Services Department	-	15,000,000.00	-	15,000,000.00
97	25003	Ondo State Agency for Road Maintenance and Construction(OSARMCO)	23,921,918.43	20,000,000.00	-	43,921,918.43
98	25004	Office of the Special Adviser on Infrastructure	-	8,000,000.00	-	8,000,000.00
99	25005	Direct Labour Agency	8,369,395.35	30,000,000.00	-	38,369,395.35
100	26001	Ministry of Lands & Housing	97,809,189.22	40,000,000.00	60,000,000.00	197,809,189.22
		Carried Forward	14,796,280,372.73	4,009,544,000.00	13,934,904,000.00	32,740,728,372.73

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			N	N	OTHER FUNDS	EXCEEDING
			410000	420000	430000	
		Brought Forward	14,796,280,372.73	4,009,544,000.00	13,934,904,000.00	32,740,728,372.73
101	26002	Community Based Urban Dev. Project	-	11,000,000.00	-	11,000,000.00
102	26003	Ondo State Waste Management Authority	-	-	8,400,000.00	8,400,000.00
103	27001	Grants to Parastatals and Tertiary Institutions	-	-	-	6,950,600,000.00
104	28001	OSOPADEC	-	-	6,000,000.00	6,000,000.00
105	29001	Consolidated Revenue Fund Charges	-	-	-	5,650,000,000.00
106	30001	Grants/Loans	-	-	-	300,000,000.00
107	31001	Board of Internal Revenue	143,173,160.23	85,000,000.00	218,000,000.00	446,173,160.23
108	31002	Ondo State Signage agency	-	30,000,000.00	50,000,000.00	80,000,000.00
109	32001	Pools Betting and Lotteries Board	-	6,000,000.00	-	6,000,000.00
110	33001	Ministry of Natural Resources	415,953,960.22	36,000,000.00	55,900,000.00	507,853,960.22
111	06003	Forestry State Training School, Owo	-	2,000,000.00	-	2,000,000.00
112	34001	Ministry of Physical Planning & Urban Dev.	52,274,295.79	30,000,000.00	11,700,000.00	93,974,295.79
113	35001	Ministry of Transport	45,143,422.68	35,000,000.00	92,000,000.00	172,143,422.68
114	35002	Ministry of Transport (VIO Area Offices and				
115		Inland Waterways)	-	10,000,000.00	-	10,000,000.00
116	36001	Ministry of Economic Planning & Budget	72,023,791.38	96,000,000.00	315,300,000.00	483,323,791.38
117	36002	Budget Office	-	12,000,000.00	-	12,000,000.00
118	36003	Manpower Development Unit	-	10,000,000.00	-	10,000,000.00
119	36004	State Project Coordinating Unit	-	10,000,000.00	-	10,000,000.00
120	36005	Bureau of Statistics	-	26,000,000.00	50,000,000.00	76,000,000.00
		Carried Forward	15,524,849,003.03	4,408,544,000.00	14,742,204,000.00	47,576,197,003.03

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		Brought Forward	15,524,849,003.03	4,408,544,000.00	14,742,204,000.00	47,576,197,003.03
120	37001	Ministry of Local Govt. & Chieftaincy Affairs	23,063,165.62	35,000,000.00	150,000,000.00	208,063,165.62
121	38001	Ministry of Community Dev. & Cooperatives	90,489,989.86	28,000,000.00	20,000,000.00	138,489,989.86
122	24002	Cooperative College, Akure	-	1,300,000.00	-	1,300,000.00
123	39001	Ministry of Employment, Labour & Productivity	23,100,402.41	50,000,000.00	190,000,000.00	263,100,402.41
124	04007	Ministry of Environment	25,142,332.69	28,000,000.00	21,200,000.00	74,342,332.69
125	41001	Ministry of Adult Technical & Vocational Edu.	198,122,790.35	42,000,000.00	225,000,000.00	465,122,790.35
126	42001	Ministry of Special Duties	9,420,973.02	24,000,000.00	60,000,000.00	93,420,973.02
127	10003	Ondo State Football Agency	-	-	650,000,000.00	650,000,000.00
128		Buffer for Salaries	8,719,963,343.02	-	-	8,719,963,343.02
		TOTAL	24,614,152,000.00	4,616,844,000.00	16,058,404,000.00	58,190,000,000.00
		Grand Total				