

OGUN STATE NIGERIA ESTIMATES, 2016

FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS	SALARIES AND ALLOWANCES N	OVERHEAD COST N	C.R.F.C FIGURE N	TOTAL RECURRENT EXPENDITURE N	CAPITAL EXPENDITURE N	TOTAL EXPENDITURE N	REVENUE N
704 ECONOMIC AFFAIRS							
7041 GENERAL ECONOMIC, COMMERCIAL, AND LABOUR							
70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS							
022200100100 Ministry of Commerce & Industries	245,000,000.00	70,000,000.00	-	315,000,000.00	647,940,500.00	962,940,500.00	4,200,500,000.00
022202900100 Ogun State Market Development Board	20,000,000.00	16,250,000.00	-	36,250,000.00	100,000,000.00	136,250,000.00	75,000,000.00
022205100100 Ogun State Multipurpose Credit Agency	40,000,000.00	15,000,000.00	-	55,000,000.00	400,000,000.00	455,000,000.00	30,000,000.00
	305,000,000.00	101,250,000.00	-	406,250,000.00	1,147,940,500.00	1,554,190,500.00	4,305,500,000.00
7042 AGRICULTURE, FORESTRY, FISHING, AND HUNTING							
70421 AGRICULTURE							
021500100100 Ministry of Agriculture	650,000,000.00	70,000,000.00	-	720,000,000.00	4,065,267,500.00	4,785,267,500.00	400,000,000.00
021500100200 Cassava Revolution Programme	-	12,000,000.00	-	12,000,000.00	250,000,000.00	262,000,000.00	53,757,000.00
021510200100 Ogun State Agricultural Development Programme (OGADEP)	491,000,000.00	60,000,000.00	-	551,000,000.00	300,000,000.00	851,000,000.00	2,750,000.00
021511000100 Agro Services Corporation	140,000,000.00	30,000,000.00	-	170,000,000.00	100,000,000.00	270,000,000.00	100,000,000.00
021511300100 Agricultural Development Corporation	32,500,000.00	30,000,000.00	-	62,500,000.00	70,000,000.00	132,500,000.00	200,000,000.00
	1,313,500,000.00	202,000,000.00	-	1,515,500,000.00	4,785,267,500.00	6,300,767,500.00	756,507,000.00
70422 FORESTRY							
021510900100 Ministry of Forestry	358,000,000.00	21,000,000.00	-	379,000,000.00	1,750,000,000.00	2,129,000,000.00	275,000,000.00
021510900200 Forestry Plantation Project (Area J4)	106,000,000.00	28,000,000.00	-	134,000,000.00	50,000,000.00	184,000,000.00	110,000,000.00
	464,000,000.00	49,000,000.00	-	513,000,000.00	1,800,000,000.00	2,313,000,000.00	385,000,000.00
7043 FUEL AND ENERGY							
70435 ELECTRICITY							
023100100100 Bureau of Electrical Engineering Services	157,800,000.00	80,000,000.00	-	237,800,000.00	200,000,000.00	437,800,000.00	230,000.00
	157,800,000.00	80,000,000.00	-	237,800,000.00	200,000,000.00	437,800,000.00	230,000.00
7044 MINING, MANUFACTURING, AND CONSTRUCTION							
70443 CONSTRUCTION							
023400100100 Ministry of Works and Infrastructure	320,000,000.00	45,000,000.00	-	365,000,000.00	14,306,470,000.00	14,671,470,000.00	300,000,000.00
023400400100 Ogun State Road Maintenance Agency (OGROMA)	59,000,000.00	55,000,000.00	-	114,000,000.00	26,330,000.00	140,330,000.00	-
011104400100 Ministry of Special Duties	82,000,000.00	100,000,000.00	-	182,000,000.00	8,935,000,000.00	9,117,000,000.00	-
023400200100 Ministry of Rural Development	94,000,000.00	135,000,000.00	-	229,000,000.00	2,300,000,000.00	2,529,000,000.00	-
	555,000,000.00	335,000,000.00	-	890,000,000.00	25,667,800,000.00	26,457,800,000.00	300,000,000.00
7045 TRANSPORT							
70451 ROAD TRANSPORT							
022900100100 Bureau of Transportation	80,000,000.00	15,000,000.00	-	95,000,000.00	1,005,000,000.00	1,100,000,000.00	103,000,000.00
022900100200 Parks & Garages Development Board	25,000,000.00	20,000,000.00	-	45,000,000.00	145,000,000.00	190,000,000.00	75,000,000.00
	105,000,000.00	35,000,000.00	-	140,000,000.00	1,150,000,000.00	1,290,000,000.00	178,000,000.00
SUB-TOTAL	2,900,300,000.00	802,250,000.00	-	3,702,550,000.00	34,651,008,000.00	38,353,558,000.00	5,925,237,000.00
705 ENVIRONMENTAL PROTECTION							
7051 WASTE MANAGEMENT							
70510 WASTE MANAGEMENT							
053500100100 Ministry of Environment	177,000,000.00	450,000,000.00	-	627,000,000.00	350,000,000.00	977,000,000.00	400,000,000.00
011100800100 State Emergency Management Agency	22,000,000.00	10,000,000.00	-	32,000,000.00	30,000,000.00	62,000,000.00	-
	199,000,000.00	460,000,000.00	-	659,000,000.00	380,000,000.00	1,039,000,000.00	400,000,000.00
7053 POLLUTION ABATEMENT							
70530 POLLUTION ABATEMENT							
053501600100 Ogun State Environmental Protection Agency	109,000,000.00	1,300,000,000.00	-	1,409,000,000.00	415,000,000.00	1,824,000,000.00	300,000,000.00
	109,000,000.00	1,300,000,000.00	-	1,409,000,000.00	415,000,000.00	1,824,000,000.00	300,000,000.00
SUB-TOTAL	308,000,000.00	1,760,000,000.00	-	2,068,000,000.00	795,000,000.00	2,863,000,000.00	700,000,000.00
706 HOUSING AND COMMUNITY AMENITIES							
7061 HOUSING DEVELOPMENT							
70610 HOUSING DEVELOPMENT							
025301000100 Ogun State Housing Corporation	140,000,000.00	275,000,000.00	-	415,000,000.00	3,141,005,013.00	3,556,005,013.00	3,065,000,000.00
025305300100 Ogun State Property & Investment Corporation (OPIC)	312,914,000.00	376,625,000.00	-	689,539,000.00	10,013,020,650.00	10,702,559,650.00	18,053,000,000.00
025300100100 Ministry of Housing	185,000,000.00	40,000,000.00	-	226,000,000.00	150,000,000.00	376,000,000.00	-
025300100200 Ogun State Housing Project	-	50,000,000.00	-	50,000,000.00	3,740,726,000.00	3,790,726,000.00	7,287,820,000.00
	638,914,000.00	741,625,000.00	-	1,380,539,000.00	17,044,751,663.00	18,425,290,663.00	28,405,820,000.00

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7062	COMMUNITY DEVELOPMENT							
70620	COMMUNITY DEVELOPMENT							
051400300100	Ministry of Community Development & Cooperatives	253,000,000.00	100,000,000.00	-	353,000,000.00	190,000,000.00	543,000,000.00	22,000,000.00
		253,000,000.00	100,000,000.00	-	353,000,000.00	190,000,000.00	543,000,000.00	22,000,000.00
7063	WATER SUPPLY							
70630	WATER SUPPLY							
025210200100	Ogun State Water Corporation	670,000,000.00	500,000,000.00	-	1,170,000,000.00	3,000,000,000.00	4,170,000,000.00	325,000,000.00
025210300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	15,000,000.00	30,000,000.00	-	45,000,000.00	324,000,000.00	369,000,000.00	-
		685,000,000.00	530,000,000.00	-	1,215,000,000.00	3,324,000,000.00	4,539,000,000.00	325,000,000.00
7065	R & D HOUSING AND COMMUNITY AMMENITIES							
70650	R & D HOUSING AND COMMUNITY AMENITIES							
026000100100	Bureau of Lands and Survey	280,000,000.00	80,000,000.00	-	360,000,000.00	1,550,000,000.00	1,910,000,000.00	16,000,000,000.00
026000200100	Ministry of Physical Planning	140,000,000.00	100,000,000.00	-	240,000,000.00	200,000,000.00	440,000,000.00	825,000,000.00
026000200200	Ogun State Urban & Regional Planning Board	195,000,000.00	135,000,000.00	-	330,000,000.00	380,000,000.00	710,000,000.00	5,985,000,000.00
		615,000,000.00	315,000,000.00	-	930,000,000.00	2,130,000,000.00	3,060,000,000.00	22,810,000,000.00
	SUB-TOTAL	2,191,914,000.00	1,686,625,000.00	-	3,878,539,000.00	22,688,751,663.00	26,567,290,663.00	51,562,820,000.00
707	HEALTH							
7073	HOSPITAL SERVICES							
70731	GENERAL HOSPITAL SERVICES							
052110200100	Ogun State Hospitals Management Board	2,400,000,000.00	70,000,000.00	-	2,470,000,000.00	1,650,000,000.00	4,120,000,000.00	35,000,000.00
052110200200	State Hospital, Sokenu, Abeokuta	786,000,000.00	65,000,000.00	-	851,000,000.00	100,000,000.00	951,000,000.00	120,437,500.00
052110200300	State Hospital, Ijebu Ode	465,000,000.00	37,500,000.00	-	502,500,000.00	134,000,000.00	636,500,000.00	130,437,500.00
052110200400	State Hospital Ota	401,000,000.00	37,500,000.00	-	438,500,000.00	72,000,000.00	510,500,000.00	130,000,000.00
052110200500	State Hospital Ilaro	203,700,000.00	30,000,000.00	-	233,700,000.00	72,000,000.00	305,700,000.00	40,000,000.00
052110200600	State Hospital Isara	139,000,000.00	15,000,000.00	-	154,000,000.00	72,000,000.00	226,000,000.00	45,600,000.00
		4,394,700,000.00	255,000,000.00	-	4,649,700,000.00	2,100,000,000.00	6,749,700,000.00	501,475,000.00
70732	SPECIALIZED HOSPITAL SERVICES							
052102600100	Olabisi Onabanjo University Teaching Hospital	2,440,000,000.00	90,000,000.00	-	2,530,000,000.00	500,000,000.00	3,030,000,000.00	850,000,000.00
		2,440,000,000.00	90,000,000.00	-	2,530,000,000.00	500,000,000.00	3,030,000,000.00	850,000,000.00
7074	PUBLIC HEALTH SERVICES							
70740	PUBLIC HEALTH SERVICES							
052100100100	Ministry of Health	1,135,000,000.00	40,000,000.00	-	1,175,000,000.00	2,031,459,000.00	3,206,459,000.00	114,937,500.00
052100300100	Ogun State Primary Health Care Development Board	61,000,000.00	8,000,000.00	-	69,000,000.00	550,000,000.00	619,000,000.00	2,750,000.00
011103300100	Ogun State Action Committee on Aids	-	10,000,000.00	-	10,000,000.00	200,000,000.00	210,000,000.00	-
		1,196,000,000.00	58,000,000.00	-	1,254,000,000.00	2,781,459,000.00	4,035,459,000.00	117,687,500.00
7075	R & D HEALTH							
70750	R & D HEALTH							
052110900100	College of Health Technology Ilese	261,100,000.00	100,000,000.00	-	361,100,000.00	170,000,000.00	531,100,000.00	225,500,000.00
		261,100,000.00	100,000,000.00	-	361,100,000.00	170,000,000.00	531,100,000.00	225,500,000.00
	SUB-TOTAL	8,291,800,000.00	603,000,000.00	-	8,794,800,000.00	5,551,459,000.00	14,346,259,000.00	1,694,662,500.00
708	RECREATION, CULTURE AND RELIGION							
7081	RECREATIONAL AND SPORTING SERVICES							
70810	RECREATIONAL AND SPORTING SERVICES							
051300100100	Ministry of Youth & Sports	92,000,000.00	110,000,000.00	-	202,000,000.00	320,000,000.00	522,000,000.00	130,000.00
051300100200	Gateway Football Club	87,000,000.00	110,000,000.00	-	197,000,000.00	47,000,000.00	244,000,000.00	5,500,000.00
051300100300	Team Ogun	-	100,000,000.00	-	100,000,000.00	28,020,000.00	128,020,000.00	-
051300100400	MKO Abiola Stadium	20,000,000.00	15,000,000.00	-	35,000,000.00	850,000,000.00	885,000,000.00	5,500,000.00
051300100500	Otunba Dipo Dina Int'l Stadium Ijebu Ode	26,000,000.00	20,000,000.00	-	46,000,000.00	150,000,000.00	196,000,000.00	5,500,000.00
051300100600	Gateway International Stadium Ilaro	8,000,000.00	6,000,000.00	-	14,000,000.00	150,000,000.00	164,000,000.00	2,250,000.00
051300100700	Gateway International Stadium, Sagamu	15,000,000.00	10,000,000.00	-	25,000,000.00	190,000,000.00	215,000,000.00	10,500,000.00
053905100100	Ogun State Sports Council	337,000,000.00	60,000,000.00	-	397,000,000.00	100,000,000.00	497,000,000.00	1,500,000.00
		685,000,000.00	431,000,000.00	-	1,016,000,000.00	1,835,020,000.00	2,851,020,000.00	30,880,000.00

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7082 CULTURAL SERVICES							
70820 CULTURAL SERVICES							
011100300100 Ogun State Boundary Committee	-	45,000,000.00	-	45,000,000.00	11,000,000.00	56,000,000.00	-
023600100100 Ministry of Culture and Tourism	117,000,000.00	100,000,000.00	-	217,000,000.00	240,000,000.00	457,000,000.00	20,000,000.00
055100100100 Ministry of Local Govt. & Chieftaincy Affairs	100,000,000.00	30,000,000.00	-	130,000,000.00	50,000,000.00	180,000,000.00	-
	217,000,000.00	175,000,000.00	-	392,000,000.00	301,000,000.00	693,000,000.00	20,000,000.00
7083 BROADCASTING AND PUBLISHING SERVICES							
70830 BROADCASTING AND PUBLISHING SERVICES							
012300300100 Ogun State Television	206,000,000.00	175,000,000.00	-	381,000,000.00	1,000,000,000.00	1,381,000,000.00	250,000,000.00
012300400100 Ogun State Broadcasting Corporation	233,000,000.00	70,000,000.00	-	303,000,000.00	210,000,000.00	513,000,000.00	250,000,000.00
012301300100 Ogun State Printing Corporation	20,687,000.00	40,000,000.00	-	60,687,000.00	200,000,000.00	260,687,000.00	154,000,000.00
012300100100 Ministry of Information and Strategy	230,000,000.00	260,000,000.00	-	490,000,000.00	225,000,000.00	715,000,000.00	17,116,000.00
012300100200 Ogun State Signage and Advertising Agency	13,000,000.00	181,000,000.00	-	194,000,000.00	270,000,000.00	464,000,000.00	325,000,000.00
022800700100 Bureau of Information Technology	15,000,000.00	40,000,000.00	-	55,000,000.00	130,000,000.00	185,000,000.00	50,000,000.00
	717,687,000.00	766,000,000.00	-	1,483,687,000.00	2,035,000,000.00	3,518,687,000.00	1,046,116,000.00
7084 RELIGIOUS AND OTHER COMMUNITY SERVICES							
70840 RELIGIOUS AND OTHER COMMUNITY SERVICES							
011103700100 Muslim Pilgrims Welfare Board	50,000,000.00	150,000,000.00	-	200,000,000.00	9,000,000.00	209,000,000.00	10,000,000.00
011103800100 Christian Pilgrims Welfare Board	38,000,000.00	72,000,000.00	-	110,000,000.00	9,000,000.00	119,000,000.00	550,000.00
	88,000,000.00	222,000,000.00	-	310,000,000.00	18,000,000.00	328,000,000.00	10,550,000.00
SUB-TOTAL	1,607,687,000.00	1,594,000,000.00	-	3,201,687,000.00	4,189,020,000.00	7,390,707,000.00	1,107,546,000.00
709 EDUCATION							
7091 PRE-PRIMARY AND PRIMARY EDUCATION							
70911 PRE-PRIMARY EDUCATION							
70912 PRIMARY EDUCATION							
051700300100 State Universal Basic Education Board	180,000,000.00	400,000,000.00	-	580,000,000.00	2,374,000,000.00	2,954,000,000.00	22,200,000.00
	180,000,000.00	400,000,000.00	-	580,000,000.00	2,374,000,000.00	2,954,000,000.00	22,200,000.00
7092 SECONDARY EDUCATION							
70921 LOWER SECONDARY EDUCATION							
70922 UPPER-SECONDARY EDUCATION							
051705400200 Teaching Service Commission	20,032,000,000.00	100,000,000.00	-	20,132,000,000.00	84,000,000.00	20,216,000,000.00	3,800,000.00
	20,032,000,000.00	100,000,000.00	-	20,132,000,000.00	84,000,000.00	20,216,000,000.00	3,800,000.00
7094 TERTIARY EDUCATION							
70941 FIRST STAGE OF TERTIARY EDUCATION							
051701900100 Tai Solarin College of Education, Omu	1,055,000,000.00	22,500,000.00	-	1,077,500,000.00	168,000,000.00	1,245,500,000.00	150,000,000.00
	1,055,000,000.00	22,500,000.00	-	1,077,500,000.00	168,000,000.00	1,245,500,000.00	150,000,000.00
70942 SECOND STAGE OF TERTIARY EDUCATION							
051701800100 Moshood Abiola Polytechnic, Abeokuta	1,476,900,000.00	350,000,000.00	-	1,826,900,000.00	600,000,000.00	2,426,900,000.00	2,172,500,000.00
051701800300 Gateway ICT Polytechnic Igbesa	252,000,000.00	70,000,000.00	-	322,000,000.00	100,000,000.00	422,000,000.00	685,000,000.00
051701800400 Gateway ICT Polytechnic Saapade	229,000,000.00	30,000,000.00	-	259,000,000.00	58,000,000.00	317,000,000.00	325,000,000.00
051701800500 Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	199,000,000.00	80,000,000.00	-	279,000,000.00	84,000,000.00	363,000,000.00	301,000,000.00
051701800200 D S Adegbenro ICT Institute, Itori-Ewekoro	224,000,000.00	50,000,000.00	-	274,000,000.00	92,000,000.00	366,000,000.00	265,000,000.00
051702100100 Olabisi Onabanjo University, Ago-Iwoye	3,800,000,000.00	700,000,000.00	-	4,500,000,000.00	900,000,000.00	5,400,000,000.00	3,262,500,000.00
051702100200 Tai Solarin University of Education	2,144,000,000.00	220,000,000.00	-	2,364,000,000.00	630,000,000.00	2,994,000,000.00	2,100,000,000.00
051702300700 Gateway Industrial Petro-Gas Institute, Oni	96,000,000.00	30,000,000.00	-	126,000,000.00	100,000,000.00	226,000,000.00	30,000,000.00
	8,420,900,000.00	1,530,000,000.00	-	9,950,900,000.00	2,564,000,000.00	12,514,900,000.00	9,141,000,000.00
7096 SUBSIDIARY SERVICES TO EDUCATION							
70960 SUBSIDIARY SERVICES TO EDUCATION							
051700800100 Ogun State Library Board	48,000,000.00	10,000,000.00	-	58,000,000.00	124,000,000.00	182,000,000.00	2,250,000.00
	48,000,000.00	10,000,000.00	-	58,000,000.00	124,000,000.00	182,000,000.00	2,250,000.00
7097 R & D EDUCATION							
70970 R & D EDUCATION							
051700100100 Ministry of Education, Science & Technology	680,000,000.00	354,500,000.00	-	1,034,500,000.00	1,573,929,280.00	2,608,429,280.00	1,000,000,000.00
051700100200 Human Capital Development Programme	476,000.00	3,000,000.00	-	3,476,000.00	10,000,000.00	13,476,000.00	15,000,000.00
051701300100 Ogun State Technical and Vocational Education Board	50,000,000.00	50,000,000.00	-	100,000,000.00	310,000,000.00	410,000,000.00	-
051702000100 Bureau of Tertiary Institutions	17,000,000.00	4,500,000.00	-	21,500,000.00	5,000,000.00	26,500,000.00	-
	747,476,000.00	412,000,000.00	-	1,159,476,000.00	1,898,929,280.00	3,058,405,280.00	1,015,000,000.00
SUB-TOTAL	30,483,376,000.00	2,474,500,000.00	-	32,957,876,000.00	7,212,929,280.00	40,170,805,280.00	10,334,250,000.00

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710	SOCIAL PROTECTION							
7102	OLD AGE							
71020	OLD AGE							
011103500100	Bureau of Pensions (State)	50,000,000.00	10,000,000.00	-	60,000,000.00	15,000,000.00	75,000,000.00	-
011103500200	Bureau of Local Government Pensions	15,500,000.00	4,000,000.00	-	19,500,000.00	10,000,000.00	29,500,000.00	-
011103500300	Pensions and Gratuities	-	-	8,500,000,000.00	8,500,000,000.00	-	8,500,000,000.00	-
011103500400	Contributory Pension Scheme	-	-	2,200,000,000.00	2,200,000,000.00	-	2,200,000,000.00	-
		65,500,000.00	14,000,000.00	10,700,000,000.00	10,779,500,000.00	25,000,000.00	10,804,500,000.00	-
7104	FAMILY AND CHILDREN							
71040	FAMILY AND CHILDREN							
051400100100	Ministry of Women Affairs and Social Development	149,000,000.00	275,000,000.00	-	424,000,000.00	255,010,000.00	679,010,000.00	5,000,000.00
		149,000,000.00	275,000,000.00	-	424,000,000.00	255,010,000.00	679,010,000.00	5,000,000.00
7105	UNEMPLOYMENT							
71050	UNEMPLOYMENT							
022700500100	Bureau of Employment Generation	25,000,000.00	10,000,000.00	-	35,000,000.00	50,000,000.00	85,000,000.00	-
		25,000,000.00	10,000,000.00	-	35,000,000.00	50,000,000.00	85,000,000.00	-
	SUB-TOTAL	239,500,000.00	299,000,000.00	10,700,000,000.00	11,238,500,000.00	330,010,000.00	11,568,510,000.00	5,000,000.00
	GRAND TOTAL	61,339,777,000.00	28,569,198,409.00	11,000,000,000.00	100,908,975,409.00	99,291,477,943.00	200,200,453,352.00	105,671,328,500.00
	REVENUE FROM OTHER SOURCES							
	Statutory Allocation							32,600,000,000.00
	Value Added Tax							9,400,000,000.00
	Capital Receipts							52,529,124,852.00
	Sub-Total							94,529,124,852.00
	GRAND TOTAL							200,200,453,352.00

CAPITAL RECEIPTS:

Internal Loan
External Loan and Drawdown
Grants

42,529,124,852.00
10,000,000,000.00
52,529,124,852.00