



APPROVED CAPITAL ESTIMATES, 2010

PROJECT DETAILS

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
1	2	3	4	5	6	7	8	9	10	11	12	
ECONOMIC	MINISTRY OF AGRICULTURE,	Project 1		FISHERIES SERVICES								
		00001214	1	Development of Fish cage	-	-	-	-	-			
		00001201	2	(i) Construction of module at Owena Dam	-	0.337	-	-	-	-		
		00001202	3	(ii) Stocking and Management	-	0.354	-	-	-	-		
		00001203	4	Stock enhancement of Upper Owena Multipurpose Dam	10t	-	-	-	-	-		
		06001	00001204	5	Organisation of regular workshop and stakeholders forum (i) Training	10t	2.000	-	-	-		
		00001205	6	Management and maintenance of Pilot Homestead Fish Pond and Integrated Fish Ponds.								
		00001206	7	Management of Government House Homestead Fish Pond	5.000	-	-	-	-	1.550		
		00001207	8	(a) Stocking of Ponds with 2,000 juvenile Clarias & Feed: 3,000kg at N520/kg	0.500	0.500	-	-	-	-		
		00001208	9	(b) Maintenance of borehole	0.150	-	-	-	-	-		
			10	ECOWAS loan disbursement and payment of								
		00001209		(i) State Counterpart Fund	1.000	0.204	-	-	-	1.000		Jan - Dec.
		00001210	11	(ii) Expected Draw Down	-	-	-	-	-	10t	Counterpart Funding Fish Farm	
		00001211	12	(iii) Statewide Fish Farms Survey	0.730	-	-	-	-	-	Survey Monitoring of fishing activities in the Riverrine Areas	Jan - Dec.
		00001215	13	(iii) Repair & provision of project speed boat	-	-	-	-	-	1.000		
		00001212	14	Construction of drainage at Akure Fish Farms	-	-	-	-	-	-		
		00001213	15	Conduct of On-farm Adaptive Research Trials in the 3 S/Districts	0.100	-	-	-	-	-		
		00001216	16	Accelerated Protein Production Programme	-	-	-	-	-	350.000		
				(i) Clearing of 2ha land at N0.14m/ha (N0.28m)								
		(ii) Construction of 50 concrete ponds at N1.2m each (N60m)										
		(iii) Purchase & installation of 100 fibre tank tanks (N7.2m)	-	-	-	-	-	-	Fish Farm Estate for 100 beneficiaries	Jan. - May		
		(iv) Const. of 1 no. office block at N3.0m,										
		(v) Construction of access roads, drainages, electricity and borehole (N4.0m)										
		(vi) Clearing & rehabilitation of Govt. Fish Farms for leasing (N2.5m)										
ECONOMIC	06001			(vii) Purchase of one Toyota Hilux vehicle for project supervision (N5.4m)								
		00001217	17	Completion of office block at Igbokoda - Perimeter fencing & sand filling of office premises	-	-	-	-	-			
		00001300		LIVESTOCK SERVICES Poultry Development	-	20.000	-	-	-			
		00001301	18	(i) Raising of 12,500 birds from day old to off-heat stage @ N500 each	6.250	-	-	-	-	-		
		00001302	19	(ii) Purchase of 125 chick drinkers @ N120.00 each	0.015	-	-	-	-	-		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00001303	20	(iii) Purchase of 250 chick feeders @ N120 each	0.030	-	-	-	-		
		00001304	21	(iv) Purchase of 125 adult drinkers @ N3,000 each	0.375	-	-	-	-		
		00001305	22	(v) Purchase of 250 adult feeders @ N1,000 each	0.250	-	-	-	-		
		00001306	23	(vi) Reflooring of 2 brooder houses at Ondo Rd. Akure	0.935	-	-	-	-		
		00001307	24	(vii) Repair of 2 poultry houses and re-roofing of one of them at P.P.C. Oke-Eda, Akure	1.063	-	-	-	-		
		00001308	25	(viii) Modification of 3 poultry houses at P.P.C, Ondo Road, Akure for on-the-job training purposes	1.022	-	-	-	-		
		00001309	26	(ix) Purchase of one 5KV Generator	0.150	-	-	-	-		
		00001310	27	(x) Provision of a Deep ringed well with overhead tank at P.P.C. Oke-Eda, Akure	0.250	-	-	-	-		
		00001311	28	Piggery Development	-	1.500	-	-	-		
		00001312	29	(a) Provision of Labour line quarters for attendants and trainees	1.000	1.300	-	-	-		
		00001313	30	(b) Provision of Second phase electricity line	0.100	-	-	-	-		
		00001314	31	(c) Maintenance of 120 pig breeders for the production of 323 breeders weaners	2.800	-	-	-	-		
		00001315	32	(d) Repair of access road	0.250	-	-	-	-		
		00001316	33	(e) Provision of one 5KVA Generator	0.150	-	-	-	-		
		00001317	34	(f) Construction of 3.5m high perimeter fence (11,603.57m) to prevent encroachment	3.000	-	-	-	-		
		00001318	35	(g) Provision of Dummy Sow for Artificial Insemination (A.I.)	0.200	-	-	-	-		
ECONOMIC	06001	00001319	36	(h) Purchase of one Pregnancy detector	2.000	-	-	-	-		
		00001320	37	(i) Provision of a medium sized Deep Freezer	0.070	-	-	-	-		
		00001321	38	(j) Provision of a slaughtering slab with shed	0.600	-	-	-	-		
		00001322	39	(k) Purchase of one Laptop and feed formulation soft-wares	0.350	-	-	-	-		
		00001323	40	(l) Purchase of seasonal pig feed ingredients (e.g. maize, soya beans, Brewer's Dry Grain, Groundnut cake etc)	1.000	-	-	-	-		
		00001324	41	(m) Monitoring, Supervision, Registration and Sensitization of farmers	0.650	-	-	-	-		
		00001325	42	(n) Rehabilitation of 2 pig houses, offices and stores and provision of passage to link the pig house	10t	-	-	-	-		
		00001326	42	(o) Capacity building for staff through W/shops, Seminars, Conferences and specialized courses within Nigeria	10t	0.500	-	-	-		
		00001327	43	(p) Purchase of one Laptop	0.300	-	-	-	-		
		00001328	48	(q) Renov. of offices of officers-in-charge at Poultry, Akure and Piggery, Ondo	0.150	-	-	-	-		
		00001329	44	Purchases: (i) One (1) Hilux pick up van		4.500	-	-	-		
				00001330	45	(ii) Three motorcycles for Livestock Development Officers	0.240	-	-	-	-
		00001331	46	Supervision, monitoring, evaluation, registration, Establishment of Hatchery							
		00001332	47	(i) Provision of Setter & Hatcher	-	-	-	-	15.000	30,000 egg capacity	Jan. - Dec
		00001333	48	(ii) Hatchery Accessories	-	-	-	-	3.000	various	Jan. - Dec
		00001334	49	(iii) Reactivation of feedmill & its accessories	-	-	-	-	10.000	1 no.	Jan. - Dec
		00001335	50	(iv) Renovation of hatchery and breeder complex Akure	-	-	-	-	25.000	1 Nos	Jan. - Dec
		00001336	51	(v) Purchase of one Hilux pick-up to serve the hatchery	-	-	-	-	5.400	1 no.	Jan. - Dec
		00001337	52	(vi) Purchase of one 75 KVA generators	-	-	-	-	5.000		Jan. - Dec
		00001338	53	(vii) Construction of one solar borehole	-	-	-	-	5.000	1 no.	Jan. - Dec
		00001339	54	(viii) Raising of 12,500 excess birds from day old to off-heat	-	-	-	-	6.000	12,500 DOC	Jan. - Dec

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
	06001	00001340	55	(ix) Equipment for raising off-heat birds	-	-	-	-	1.200	various	Jan. - Dec
		00001341	56	(x) Re-roofing of 2 brooder house at Ondo Road Akure.	-	-	-	-	1.200	2 Nos.	Jan. - Dec
				PROMOTION OF VETERINARY PUBLIC HEALTH							
		00001446	57	(a) Construction of Modern Abattoir with Automation Lairage, Waste/Effluent Disposing Truck, Water	-	-	-	-	154.000	400 head of cattle per day	July - Dec.
		00001401	58	(i) Meat Hygiene & Biosecurity/Training Workshop for Butchers, Meat processors & Other Stakeholders	0.500	0.500	-	-	-		
		00001402	59	(ii) Procurement of 20 Nos Meat Inspection Kits to all Vet Clinic in the State at N0.06m/unit	0.800	0.800	-	-	-		
		00001403	60	(iii) Procurement of 1 No Hilux pick up for meat inspection Disease Surveillance & Monitoring statewide	4.800	4.800	-	-	-		
		00001404	61	Veterinary Clinical Services							
		00001405	62	(a) Renovation/maintenance of Owo & Idoani Veterinary Clinics	-	-	-	-	-		
		00001406	63	(i) Renovation of Vet. Central Store Drug Clinic at Akure (Phase II)	1.000	1.000	-	-	-		
		00001407	64	(b) Furniture to Vet Hospitals at Ifon, Oka Akoko, Iju, Ore,Oke Agbe & Isua.	0.750	0.750	-	-	-		
		00001408	65	(c) Procurement of 3 Generators (Techo model) for Akure,Owo & Ondo Vet Clinic at N0.15m each	0.750	0.750	-	-	-		
		00001409	66	(d) Proc. of Computer & Accessories to Vet Clinic at Ikare and Okitipupa.	0.750	0.750	-	-	-		
		00001410	67	(e) Provision of deep well for Vet Hospitals at Ondo, Owo & Ikare (with pumps & overhead tanks)	1.000	1.000	-	-	-		
		00001411	68	(f) Proc. of 5 No Refrig. freezers for Vet. Hospital at Akure, Owo, Ondo & Ikare	0.500	0.500	-	-	-		
		00001412	69	(i) Completion of 2 Nos Vet Clinic at Ore & Isua	20.547	20.000	-	-	-		
		00001413	70	(ii) Continuation of Fencing & Security posts at Akure, Ondo & Idoani (Phase II)	0.400	0.400	-	-	-		
		00001414	71	(iii) Maintenance & procurement of laboratory reagents & equipment	1.000	1.000	-	-	-		
		00001415	72	(iv) Procurement of laboratory furniture to new Vet Clinics at Ifon, Oka, Iju, Oke - Agbe and Isua	0.500	0.500	-	-	-		
		00001416	73	(v) Workshop/Training for Laboratory Staff & State Animal Disease Surveillance Agents in the 18 LGAs	0.200	0.200	-	-	-		
	06001	00001417	74	(vi) Procurement . of Disease reporting forms & Licence for Private slabs and Cattle Dealers, Private Clinics and ID cards once in 2 years	0.500	0.500	-	-	-		
ECONOMIC		00001418	75	Completion of Dealer Block at Akure Cattle Market & Provision of toilet & toilet wares to Cattle Market, Akure	0.250	-	-	-	-		
		00001419	76	Publicity on Livestock Diseases Prevention. & Control (Radio, TV, Handbills etc)	1.000	1.000	-	-	1.000		
		00001420	77	(a) Pan-African Programme for Control of Epizootics (PACE) Collaborative works EPIDEMOSURVEILANCE OF TADs & Development/Management of OIE/FAO on Hardwares/Softwares Animals diseases Survey in 18 LGAs in Ondo State	1.000	1.000	-	-	1.000	Counterpart Funding	March-Dec.
		00001421	78	(b) Purchase of 5 Nos Chest Deep freezer at 5 PACE Zonal offices in Akure, Ondo, Okitipupa, Owo & Ikare.	0.300	0.300	-	-	-		
		00001422	79	(iii) Training workshop for Surveillance Agents	0.500	0.500	-	-	-		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00001423	80	(iv) Procurement of 15 Nos Epidemiosurveillance kits	0.300	0.300	-	-	-		
		00001424	81	(v) Procurement of 5 Nos. GIPS Machine for Disease Point location	0.400	0.400	-	-	-		
		00001425	82	(vi) Procurement & maintenance of Tools for Biosecurity surveillance	1.000	1.000	-	-	-		
		00001426	83	(vii) Counterpart funding for World Bank/FAO Avian Influenza Control Project	-	-	-	-	-		
		00001427	84	Purchase of one Toyota Hilux for Disease surveillance & monitoring	-	-	-	-	-		
		00001428	85	(i) Construction of 2 Nos. Cattle Dealers new Lairage at Akure Cattle Dealers Shed	-	-	-	-	-		
		00001429	86	(ii) Provision of furniture to Cattle Dealers Block at Akure Cattle Market	0.500	0.500	-	-	-		
		00001430	87	Procurement of decontamination materials for Zoo-sanitary control of Epidemics abattoirs & farm yards (Disinfectants PPE & Spraying pumps etc) one/LGA	1.000	1.000	-	-	-		
		00001431	88	Prevention/Control measures against Livestock Diseases in Ondo State Vaccination Campaigns I for the contro of Transboundary, Economic & ZooNosis	-	-	-	-	-		
		00001447	89	Diseases of Liv. & Pests (i) PPR, Rabies, NCD, Mange, Trypan, CBPP etc	4.000	4.000	-	-	1.000	Disease Control	Jan. - Dec.
ECONOMIC	06001	00001432	90	(ii) Rabies	-	-	-	-	-		
		00001433	91	(iii) NCD	-	-	-	-	-		
		00001434	92	(iv) Mange	-	-	-	-	-		
		00001435	93	(v) Bovine Tuberculosis	-	-	-	-	-		
		00001436	94	(vi) CBPP Veterinary Headquarters	-	-	-	-	-		
		00001437	95	(i) Extension repair works & maintenance of DVS office	1.000	1.000	-	-	-		
		00001438	96	(ii) Procurement of photocopier (Sharp/Cannon machine)	0.264	0.264	-	-	-		
		00001439	97	(iii) Procurement of one (1) Nos Desktop computer to Veterinary Technical record & Planning Unit & Epidemiology & Disease Data Unit	0.500	0.500	-	-	-		
		00001440	98	(iv) Procurement of 2 Nos laptop computers for DVS & DDVS	0.600	0.600	-	-	-		
		00001441	99	(v) Internal connectivity & one year subscription for Vet HQs & 3 Zonal Vet Offices Vet DiagNostic Laboratory Services	0.700	0.700	-	-	-		
		00001442	100	(a) Procurement of Surgical laboratory equipment at Akure, Ondo, & Owo (Phase II)	-	-	-	-	-		
		00001443	101	Three Nos. multipurpose surgical tables at N0.15m each	-	-	-	-	-		
		00001444	102	Supply, Cold room, Fencing etc at Akure	-	-	-	-	-		
		00001445	103	Repair work at Akure Cattle Market office	-	-	-	-	-		
				PLANNING, MONITORING AND EVALUATION							
				Annual Exhibition						Celebration of World	
		00001501	104	(a) World Food Day/Farmers Festival	3.000	3.000	-	-	5.000	Food Day & Farmers festival	Sept - Oct.
		00001502	105	Research/Statistic/DataBank	-	-	-	-	-	Data collection & survey of	
		00001503	106	(a) Survey of Farmers and their farms (Design of questionnaires administration, collection and collation, data analysis and presentation of report	2.000	-	-	-	10.000	farmers in the State to have accurate number of farmers & farm enterprises to assist in planning	Feb - Dec.
		00001504	107	(b) Data Collection on market surveys for feasibility reports	0.125	0.250	-	-	-		
		00001505	108	(c) Capacity building for Staff of the Ministry	11.675	-	-	-	-		
		00001506	109	(i) Renovation of PRSD Offices	-	-	-	-	-		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00001507	110	(ii) Annual Monitoring and Evaluation/Professional Bodies Conference/Workshop	10t	-	-	-	-		
		00001508	111	(i) HIV/AIDS - Enlightenment campaign programme	-	-	-	-	-		
		00001509	112	(ii) Sensitization of Farmers on Agricultural Insurance Scheme	-	-	-	-	-		
	06001	00001510	113	(i) Monitoring of Ministry's Capital Project across the State (weekly, monthly and quarterly)	650.000	-	-	-	1.500		
		00001511	114	(ii) Purchase of one Toyota Hilux 4WD for project supervision statewide	-	-	-	-	4.700		
				FINANCE AND ADMINISTRATION							
				(i) Furnishing/Renovation of Ministry's Conference Room							
		00001601	115	(a) Tiling (vitrify tiles)	0.275	-	-	-	-		
		00001602	116	(b) 2 (Nos)1.5 HP Split Airconditioners at N0.090m each	0.180	-	-	-	-		
		00001603	117	(c) Provision of sliding windows with buglary proof	0.200	-	-	-	-		
		00001604	118	(d) Provision of good quality window blind with hoisting materials for HQ and outstation offices	0.150	-	-	-	-		
		00001605	119	(ii) Renovation of Registries	0.700	-	-	-	-		
		00001606	120	(a) Tiling of 4 Registries	-	-	-	-	-		
		00001607	121	(b) Construction of 4 metal shelves for the registries at N0.15m each	0.600	-	-	-	-		
		00001608	122	Renovation of HQ and outstation offices	0.510	1.000	-	-	-		
		00001609	123	(a) Tiling of some Offices	-	-	-	-	-		
		00001610	124	(b) Provision of good quality window blind with hoisting materials to offices	0.300	-	-	-	-		
		00001611	125	(iv) Procurement of office furniture for HQ & outstation offices across the State.	0.250	0.640	-	-	-		
		00001612	126	(a) Supply of 10 office tables at N0.025m each	0.140	-	-	-	-		
		00001613	127	(b) Supply of 20 office chairs	-	-	-	-	-		
		00001614	128	(v) Procurement of Office equipment	-	0.600	-	-	-		
		00001615	129	(a) Purchase of 10 Nos. 1.5 HP Airconditioners (window type) at N0.75m each	0.195	-	-	-	-		
		00001616	130	(b) Installation of CCTV in the Hon. Commissioner, and PS offices at N0.25m each	0.500	-	-	-	-		
		00001617	131	(c) Purchase of 4 Nos AR5316 Sharp photocopers (1 for SCA office, P S, DFA & PRSD) at N0.3m each	0.792	-	-	-	-		
		00001618	132	(d) Purchase of 3 Nos Scanners at N0.030m each	0.800	-	-	-	-		
		00001619	133	(e) Installation of intercom facilities (Phase I)	0.300	-	-	-	-		
	06001	00001620	134	(f) Purchase of 10 units of Laptop Computer for (Budget Officer & other officers of the Ministry) @ N0.180m each	0.500	-	-	-	1.800	To replace the bad computer sets in compliance with modern technological trend for labour efficiency & effectiveness	Jan. - Dec.
		00001621	135	(g) Purchase of 10 units of computer sets with Laserjet 2015 Printer to HQ & outstations offices @ N0.245m	-	-	-	-	2.450	Ditto	Jan. - Dec.
		00001622	136	One Toyota Corolla car to the PS	-	3.700	-	-	-		
		00001623	137	(i) Purchase of 5 motorcycles for Dispatch Clerks and store officers at N0.90m each	0.240	0.080	-	-	-		
		00001624	138	Capacity building	10t	2.000	-	-	-		
				ENGINEERING SERVICES							
		00001801	139	Provision/sustenance of 60% subsidy on land clearing of acquired areas for New Generation of Farmers & Commercial Agriculture farming programme (1,800ha at N0.16m/ha)	50.000	70.000	-	-	-		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
1	2	3	4	5	6	7	8	9	10	11	12	
		00001802	140	Land Preparation (667ha) at N18,000/ha								
				(i) New Generation of farmers 1,000ha at N20,000/ha	12.000	12.000	-	-	10.000	1,000ha	Jan. - Dec.	
				(ii).Agric - In -School @ 5 Secondary schools /LGA, 90ha /N0.140m	12.500	-	-	-	-			
		00001803	141	Procurements of 30 units Tractors & Implements: for mechanisation/leasing including evacuation & delivery.	3.800	-	66.530	-	242.000	30 units of Tractors	Jan. - Feb.	
		00001804	142	Repairs and maintenance of Tractors and Implements	66.525	8.000	-	-	3.000	130 units of Tractors	Jan. - Feb.	
				Repairs/maintenance of farm roads equipment	-	-	-	-	10t			
		00001805	143	Preliminary study on Earth Dam	-	-	-	-	10t			
		00001811		Construction of Earth Dams/water harvest 3/Senatorial District (30 Nos)	-	-	-	-	-			
		00001806	144	Workshop mobile van and tools	-	-	-	-	-			
		00001807	145	Procurement of Agro Processing Machines	2.000	-	-	-	10t			
		00001812		Construction of 2 Nos of 25 tons capacity crib (one/LGA)	-	-	-	-	-			
				Purchases:								
		00001808	146	(i) One (1 no.) Toyota Hilux 4WD for NGF & Commercial Farming projects supervision	4.500	-	-	-	-			
		00001809	147	Provision of 3 additional Palm Kernel Cracker with Separators.to 3 SD.	2.000	-	-	-	10t			
ECONOMIC	06001	00001810	148	NGF sites during acquisition and land clearing	1.000	5.000	-	-	-			
				AGRICULTURAL SERVICES								
				1. Planting Materials for New Generation Farms (1,000ha)								
			00001901	149	(a) Procurement of maize seeds for (NGF) 600ha	0.600	0.720	-	-	1.875	600ha	Mra. - Aug.
			00001902	150	(b) Procurement of cassava for (NGF) 400ha					7.500	400ha	Apr. -Sept.
			00001903	151	(c) Prom. of irrigation farming for production of vegetables	0.250	0.120	-	-	8.276	150ha	Jan -Dec.
					2. Procurement of Agro chemicals (Herbicides)							
			00001904	152	* Paraquat @ N1,500/ltr. for 1,000ha @3lt /ha	0.750	0.510	-	-	4.500	1,000ha	Jan.-Feb
			00001905	153	* Glyphosate at N1,500/litre (3 litre/ha for 1,000ha	1.125	1.080	-	-	4.500	1,000ha	Jan.-Feb
			00001906	154	* Premextra at N1,500/litre (4 litres/ha for 400ha)	1.200	1.300	-	-	2.400	400ha	Jan.-Feb
			00001907	155	* Apron star at N200/sachet (5 sachet/ha for 600ha	0.250	0.225	-	-	0.600	600ha	Jan.-Feb
			00001908	156	* Atrazine at N1,200/kg for 600ha at 3kg/ha	0.900	-	-	-	2.160	600ha	Jan.-Feb
			00001909	157	* Fusilable at N2,800/Lt for 400ha at 2lit./ha	0.560	-	-	-	2.240	400ha	Jan.-Feb
			00001910	158	3. Procurement of Fertilizers (NPK) 4bags/ha at N2,560/bag for 1,000ha	2.735	2.850	-	-	10.240	1,000ha	Jan.-Feb
					(i) 2 bag/ha urea at N2,225/bag for 600/ha	0.717	1.470	-	-	2.670	600ha	Jan.-Feb
			00001911	159	f. Transportation of materials/inputs (fueling)	1.625	1.625	-	-	2.000	18 LGAs	Jan.-Feb
			00001912	160	g Working tools - (i) 2 Avery Scale, 6 GPS,							
			00001913	161	100 salter scale, 100 each of jungle boots and rain coats, Digital camera (3 Nos), NoseMasks,Hand gloves, Protective Coat etc.	10t	-	-	-	1.000	18LGAs	Jan-Mar.
		00001914	162	Farm layout (mapping) for 1,000Ha @ N1,000/ha	0.625	0.600	-	-	1.000	1,000ha	Mar.- Sept.	
		00001915	163	Supervision and monitoring of NGF operations in 18 LGAs	1.500	1.000	-	-	2.000	LGAs	Jan. - Dec.	
		00001916	164	Establishment of Demonstration plots in each NGF site & Commercial Farm	0.200	-	-	-	-			
		00001917	165	(a) Completion of repairs of 5 Farm settlements Comm Hall, Health Centres & Offices	10t	-	-	-	-			
		00001918	166	(b) Delineation of farm settlements land	-	-	-	-	-			
		00001919	167	(c) Survey of Schools for Agricultural Potentials	10t	0.500	-	-	-			
MIC	06001	00001920	168	(d) Training of Participants in modern Agric. Techniques								
				(a) planting stage and (b) post harvest stage	1.000	0.500	-	-	1.000	18 LGAs	Mar.-June Aug.- Dec	

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
	2	3	4	5	6	7	8	9	10	11	12	
ECONOI 1		00001921	169	Printing of NGF application forms & Annual Reports	0.500	-	-	-	1.000	18 LGAs	February	
		00001922	170	Special Projects: (i) Thailand-Nigerian Rice Project						2,000ha		
				(a) Land Clearing (2,000ha at NN230,000/ha)	10t	-	-	-	10t	N460.000m		
				(b) Irrigation design works-Countour map (\$300,000 USD)	-	-	-	-	10t	N75.000m		
				- Administrator (Experts & workers) (\$1,200,000USD)	-	-	-	-	10t	N300.000m		
				(c) Enumeration of crops and payment of compensation land owners at Agbaje, Ode-Aye	-	-	-	-	10t	10t		
				(d) Supervision of land clearing and irrigation design work	-	-	-	-	10t	N5.000m		
				(e) Total indebtedness to Thai consultant at Coastal Hotel, Okitipupa.	-	-	-	-	-	\$142,500 USD		
				Traveling allowances to Officer & Drivers	-	-	-	-	-	N1.030m		
			00001923	171	(ii) ODSG-NNPC Cassava/Ethanol Projects (State intervention)	-	-	-	-	-		
			00001924	172	(iii) UNICEF Assisted Project (Counterpart Contribution)	2.000	2.000	-	-	-	500 farming	Jan. - Dec.
			00001925	173	(iv) UNICEF Assisted Project Expected Drawdown						families to be trained	
				173	(iv) Draw Down	5.000	-	-	-	-		
			00001926	174	One Toyota Hilux at N4.9m each for NGF activities	4.700	4.700	4.700	100.00	-		
		00001931	175	Purchase of 5-tonnes capacity truck for haulage of farm inputs and produce	-	-	-	-	8.700	1 no.	February	
		00001927	176	(i) Agric-in-Schools 5 schools/LGA at N014m/School (180Ha)	-	-	-	-	-			
		00001928	177	(ii) Purchase of Spraying pumps for NGF & Commercial farms at N0.080m each	-	-	-	-	-			
		00001929	178	Agricultural Training Institute (Leventist Foundation) Idoani								
				(i) State Counterpart Contribution	3.800	-	3.800	100.00	27.000	Counterpart funding	Jan. - Dec.	
		00001932	179	(ii) Construction of Staff Quarters, Multipurpose Hall, Ring Culvert and Perimeter fence at Idoani	-	-	-	-	64.883	Accommodation for staff & 200ha	Jan. - Dec.	
		00001934	180	(iii) Payment of compensation to land owners at Idoani	-	-	-	-	-		Feb -March	
		00001933	181	(iv) Take-Off Grant for Students at N200,000/Student	-	-	-	-	17.000	For take-off	Nov. - Dec.	
		00001930	182	Establishment of 3 Mega farms - one per S/District	-	-	-	-	10t		Jan. - May	
	06001		183	RURAL DEVELOPMENT								
ECONOMIC		00002001		(i) Maintenance of 28km NGF & Commercial farm roads at N0.180m/km	5.000	5.000	-	-	5.000	28km	Jan. - Dec.	
		00002002	184	Maintenance of already established 30ha Industrial Sugar Cane	20.000	20.000	-	-	10.000	50ha	Jan. - Dec.	
		00002003	185	Sugar Cane								
				Cultivation of 600ha of Sugar cane	-	-	-	-	10t			
				AGRIC INPUTS SUPPLY PROJECT								
			00002101	186	Renovation/Reconstruction of Igbokoda FSC (Store & Office)	1.500	-	-	-	-		
			00002102	187	Maintenance of 18 FCS (pallets, fumigation changing of leaking roofs	1.000	2.000	-	-	-		
			00002103	188	Construction of 5 Nos.one room toilet	0.900	-	-	-	-		
			00002104	189	Refurbishing of a Trailer and one ten tonner truck	1.245	-	-	-	-		
			00002105	190	Purchase of vehicle							
					(i) One (1) Double Cabin Hilux (4 wheel Drive)							
					Agric Broadcast	-	4.700	-	-	-		
					Procurement and Distribution of Agro-chemicals							
		00002106	191	(a) Distribution of Agro chemicals	0.263	0.800	0.263	-	-			

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00002107	192	(b) 25% Subsidy on Inputs	20.000	16.060	-	-	-		
		00002108	193	(c) Farm Inputs Guide brochure	-	0.250	-	-	-		
		00002109	194	Plumbing and mechanical work for AISP Stores							
				18 FSCs	-	0.690	-	-	-		
		00002110	195	Purchase of Audio visual training equipment for training farmers	-	6.000	-	-	-		
		00002111	196	(a) Publicity (TV & Radio)	0.200	-	-	-	-		
		00002112	197	(b) 1 - 10 DVD/CD Recorder	0.200	-	-	-	-		
		00002113	198	(c) Transportation of Equipment & monitoring	1.500	-	-	-	-		
		00002114	199	(d) Film Production & Editing	0.200	-	-	-	-		
		00002115	200	(e) Refreshment for Farmers during farm broadcast	1.255	-	-	-	-		
		00002116	201	(f) Chairs, canopies, equipment, servicing and tapes (24 times a year)							
				AGRO - CLIMATOLOGICAL PROJECT							
		00002201	202	(a) Digging of 100 soil Profile Pits in Ilaje & Ese Odo LGA for testing soil fertility	-	-	-	-	10t		
	06001	00002225	203	(b) Purchase of Toyota Hilux 4 x 4WD	4.700	-	-	-	-		
		00002202	204	Extension of Soil Laboratory and office attachment	10t	-	-	-	10t		
		00002203	205	Purchase of chemicals reagents	5.000	5.000	-	-	-	various	Jan. - June
		00002204	206	Printing of 1000 weather summary booklets N250/booklet	10t	0.250	-	-	1.500	1,000	Jan. - Mar
		00002205	207	Printing of weather summary sheets	10t	0.250	-	-	-	various	Jan. - Mar
		00002206	208	Replacement of faulty instruments	1.000	1.000	-	-	-		
		00002207	209	Purchase and installation of 7.5KVA generating set for the soil laboratory	-	-	-	-	-		
		00002208		(i) Purchase of 4 Nos. GPS	10t	0.300	-	-	0.276		
				Purchase of Laboratory Equipment/Materials:							
		00002209	211	(i) Nitrogen Kedahi digestion & distillation unit	1.665	-	-	-	-		
		00002210	212	(ii) Mechanical shaker	-	0.200	-	-	-		
		00002211	213	(iii) Atomic Absorption Spectrophotometer and Accessories	5.000	-	-	-	3.000		
		00002212	214	(iv) Hood and compressor for AAS	-	0.500	-	-	-		
		00002213	215	(v) 4 Nos Desicator	0.035	-	-	-	-		
		00002214	216	(vi) Digital pocket PH meter	0.044	0.400	-	-	-		
		00002215	217	(vii) Digital pocket balance	0.044	-	-	-	-		
		00002216	218	(viii) Complete set of digestion and distillation apparatus		0.300	-	-	-		
		00002217	219	(ix) Other volumetric glasswares	10t	0.200	-	-	-		
		00002218	220	(x) Water deionizer	0.175	-	-	-	-		
		00002219	221	(xi) Deep Freezer & Fridge	0.150	-	-	-	-		
		00002220	222	(xiii) Water distillation unit	0.263	-	-	-	-		
		00002221	223	(xiv) 10 Nos. Field overall plus sowing at N3,000 each	0.020	-	-	-	-		
		00002222	224	(xv) Hand lens (10 Nos)	0.004	-	-	-	-		
		00002223	225	(a) Collection, collation and analysis of weather report for weekly weather guide	2.800	2.800	-	-	2.000	various	Jan. - Sept.
		00002224	226	(b) Capacity on Soil & weather activities	5.000	-	-	-	2.000	various	Jan. Dec.
		00002226	227	Establishment of 6 Meteorological Stations in the 18 LGAs	-	-	-	-	10t		
		00002227	228	Internet Connectivity of Meteorological Stations to the HQ and development of Website	-	-	-	-	10t		
				TREE CROPS UNIT							
	06001			Seedlings Production							
MC		00002301	229	(i) Cocoa seedlings (1.5 million)	7.821	6.330	-	-	13.700	1.5m	Jan. - Dec.

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
	2	3	4	5	6	7	8	9	10	11	12	
ECONOMI		00002302	230	(ii) Oil Palm seedlings (200,000)	3.210	1.820	-	-	13.270	200,000	Jan. - Dec.	
		00002303	231	(iii) Cocoa rooted cuttings	-	-	-	-	-	-	-	
		00002304	232	(iv) Cashew seedlings (5,000)	0.264	0.475	-	-	0.120	5,000	Mar-july	
		00002305	233	(v) Kola seedlings (5,000)	0.286	0.342	-	-	0.500	5,000		
		00002306	234	(vi) Coffee seedlets	-	-	-	-	-	-	-	
		00002307	235	(vii) Coconut seedlets (10,000)	1.307	1.300	-	-	2.710	10,000	Mar-july	
				Seed Gardens								
		00002308	236	(i) Maintenance of 50ha Seed gardens (Oda Seed garden inclusive) (50ha)	3.805	2.340	1.780	46.78	4.000	50ha	Mar-July	
		00002309	237	(ii) Rehabilitation of 1ha of Seed Garden at Ibule	2.517	0.345	-	-	-	-	-	
		00002310	238	(iii) Reahbilitation of 18ha of cocoa farms at 1ha/LGA at N31,500/ha								
		00002311	239	(iv) Maintenance of 2ha plantain orchard at Owena seed garden	-	0.250	-	-	-	-	-	
		00002312	240	(v) Rehabilitation of old Rubber farms (50ha) at 33,500/ha x 50HA	4.022	-	-	-	-	-	-	
		00002313	241	(v) Presidential Initiative on Rubber Production Utilisation and Export Igbotako	-	24.000	-	-	-	-	-	
		00002314	242	(vi) Maintenance of Budwood Rubber Garden (4ha)	1.960	-	-	-	-	-	-	
		00002315	243	(i) Construction of one (1) bailing bridge and one twin culvert at N4m & N2.5m each.	-	-	-	-	-	-	-	
		00002316	244	(ii) Labour line and farm offices/stores (Agangan, Ifon)	6.500	3.500	-	-	6.500	Accomm for staff	Jan. - Dec.	
		00002317	245	(iv) Maintenance of farm plantation (40ha) Fertilizers, Pesticides etc	4.870	4.090	-	-	5.000	40ha	Jan. - Dec.	
		00002318	246	(v) Survey farm land	-	1.200	-	-	-	-	-	
		00002319	247	(vi) Importation of Ghana Hi Tech cocoa pods for estab. In Ondo State	-	1.200	2.210	-	-	-	-	
		00002320	248	(vii) Opening up and grading of access and plantation roads (16.2km) Machinery	-	0.750	-	-	-	-	-	
		00002321	249	(i) Repair and servicing of 5 tractors, 2 vehicles and 8 motorcycles	1.730	0.996	-	-	1.000	Repair of equipment	Jan. - Dec.	
		00002322	250	(ii) Purchase of diesel & petrol for 5 tractors, 2 vehicles and 8 motorcycles	1.005	0.160	-	-	-	-	-	
		06001	00002323	251	(iii) Water pump/Hose for 5 trailing water tank each (Capacity 5.5 HP)	-	-	-	-	-	-	
			00002324	252	(iv) Maintenance of 5 trailing water tanks	0.300	0.300	-	-	-	Maintenance of trailing tanks	Jan. - June
				253	Workshop tools	-	-	-	-	-	Workshop tools	Jan. - Dec.
		00002325	254	(vii) Purchase of 16 augar at N90,000 each at one/LGA Miscellaneous	1.440	-	-	-	-	-	-	
		00002326	255	(i) Project Supervision	0.660	0.500	-	-	0.500	For supervision	Jan. - Dec.	
		00002327	256	(ii) Purchase of one no AR 5316 Sharp Digital photocopier	0.264	-	-	-	-	-	-	
		00002328	257	(iii) Purch. of two Nos Laptop for Project Implementation (SCDC & TCU)	0.500	-	-	-	-	-	-	
		00002329	258	(iv) National Cocoa Development Committee (NCDC)								
				(a) Running of NCDC/IITA/STCP Farmers Field School	-	-	-	-	10t	-	-	
				(b) Rehabilitation of cocoa farms (100ha)	-	-	-	-	10t	-	-	
				(c) Purchase of one no Toyota Hilux vehicle	-	-	-	-	10t	-	-	
				(d) Sensitization & awareness campaign	-	-	-	-	10t	-	-	
				(e) Stateholders meeting in Abuja & other cocoa								

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				producing states	-	-	-	-	10t		
				(f) Purchase one Laptop & one photocopier & one GPS	-	-	-	-	10t		
				(g) Year 2010 National Cocoa Day Celebration	-	-	-	-	10t		
		00002330	259	(v) Purchase of one (1 Nos) Toyota Hilux 4WD (SCDC)	-	-	-	-	-		
		00002331	260	Maintenance of nurseries (5 locations)	4.000	8.000	-	-	2.000	Nursery maintenance	Jan. - Dec.
		00002332	261	MULTIPLICATION OF PLANTAIN SUCKERS	1.000	1.000	-	-	1.000	Plantain multiplication	Jan. - Dec.
				COMMUNITY-BASED NATURAL RESOURCES MGT. PROG. (CBNRMP)							
		00002401	262	Completion of furnishing of 10 rooms office accommodation	2.000	2.000	-	-	-		
				Externally - Finance Special Projects							
	06001	00002402	263	(i) Counterpart Contribution	60.000	60.000	-	-	60.000		Jan. - Dec.
		00002403	264	(ii) FGN/FAO (Expected Draw - Down)	100.000	100.000	-	-	60.000		
		00002404	265	(iii) Expected Draw Down							
				TOTAL HEAD 06001: MINISTRY OF AGRICULTURE	1,224.499	490.777	79.283	246.78	1,234.420		
				ONDO STATE AGRICULTURAL DEVELOPMENT PROJECT							
				ONDO STATE AGRICULTURAL DEVELOPMENT PROJECT							
				INTENSIFICATION OF EXTENSION SUPPORT TO FARMERS							
				EXTENSION OUTREACH							
		00002501		i. Demonstrations:-	2.500	-	-	-	-	Establishment/Cultivation of 720 plots	Jan-Dec
				(a) Small plot Adoption Technique (SPAT) @ 32per LGA = 576 plots							
				(b) Management Training Plot (MTP) @ 8 per LGA = 144 plots							
				(c) plot Labelling (Total Plots = 720)	1.000	0.500	-	-	1.000	Training for Extension Staff	Jan-Mar,Oct-Dec
		00002502		ii Pre-season training for Extension Staff (Wet & Dry Season)							
		00002503		iii. Farmers field Days Six (6) Nos. - Agric Show (4) Quarterly	1.500	-	-	-	1.000	10 FFD & 4 Agric Show	April-Dec
		00002504		iv. Extension Materials for 200 Extension Agents/Officers	1.250	1.000	-	-	1.500	200 EAs.	Jan-March
		00002505		v. Field Supervision from Headquarters (4) Quarterly	0.500	-	-	-	0.400	Field Supervision	Jan-Mar,Oct-Dec
		00002506		vi. Farmers Training - Training of Farmers in 18 LG on improved production Technology e.g weed control, fertilizer application etc. (2 per LGA =36) for N2mil.	2.000	0.500	-	-	2.500	Training of Farmers	Jan-Dec
				- Training of 300 fish farmers State Wide for N5mil.	-	-	-	-	-	Equipping Farmers for increase productivity & Income	Jan-Dec
				- Sensitization and training of 100 acquaculture farmers on Shrimp Farming for N0.5mil.	-	-	-	-	-	Shrimp production and management technologies.	Jan-Dec
		00002507		(vi) Farmer Field School (Sustainable Tree Crop Programme STCP)for N0.5mil.	0.500	0.250	-	-	-	Training of Farmers	Jan-Dec
				(k) Training of 1000 - 1125 Youths in Arable and Tree Crops Production State Wide N25mil. in the following areas :-							
				i. Yam, Maize, Cassava, Cowpea, Fruit and Leafy Vegetables for Arable crops.	-	-	-	-	-	Expansion of Crop hactarage and introduction of	Jan- March
	06002										

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				ii. Oil Palm, Cocoa and Budded Citrus Production for Tree crops.						youths/ New Generation farm	
		00002508		iii. Staff Training/Capacity building (Specialised training of Extension Agents/Officers & SMSs	1.000	-	-	-	1.000	Capacity building training for Extension officers & SMSs	Jan-Dec
		00002509		- Orientation Training for New professional Staff (Two Weeks Orientation)	-	-	-	-	-	Training of newly recruited Extension officers	April-June
		00002510		- Identification Uniform for Staff (Reflective Apron for EAs and Enumerators at N4,250 Purchases of :-	-	-	-	-	-		
		00002511		(iv) 2 Nos double cabin 4WD Toyota Hilux Pick up van @ N4.7m	-	-	-	-	-	Extension Delivery services	Jan-March
		00002512		(v) Five (5) Magnetic Training Board @ N0.060m (one @ HQ and four @ Area offices	0.300	-	-	-	-	For training of Farmers	Jan-March
		00002513		(vi) 3Nos of Digital Projector with Screen (1 at HQ and 2 at the zonal HQ office @ N150,000.00	0.450	-	-	-	-	Extension Out reach purposes	Jan-March
		00002514		(vii) National Conference of Agricultural Extension Society of Nigeria	0.500	-	-	-	0.500	Review of rules and standard	
		00002515		(viii) Purchase of 200 Motor-Cycles for Extension Agents / Officers @ N85,000.00 with accessories.	-	-	-	-	17.000	For Training & Visit	
				Extension Delivery						Jan-March	
				COMMUNICATION SUPPORT							
		00002601		i. Production of Extension leaflets/guide and famers calendar	1.500	0.250	-	0%	1.000	Extension outreach purposes	July-Dec
		00002602		ii. Radio & Television Programme	-	-	-	-	-	Transfer / Dissemination	Jan-Dec
		00002603		iii. Generator (15KVA) for ADP Studio	-	0.600	-	-	-		
		00002604		iv. Public Address System (PAS) Sekaku for Hq, Zone I & II at N300,000.00	-	-	-	-	-		
		00002605		v. Projector with screen and accessories (SUNYO PRO-X Multime dia) 3 units at 600,000.00	-	-	-	-	-		
		00002606		vi. Digital Video Camera (JVC DSSR 250) 1 unit at N250,000.00	-	-	-	-	-		
	06002	00002607		vii. Maintanance of PAE Van.	0.500	-	-	0%	-	Maintanance	Jan-March
		00002608		viii. - Completion and up grading of Audio /Video Recording Studio Materials	0.500	-	-	0%	-	Up Grading	July-Sept.
		00002609		ix. Village Cinema show - Radio Listening Group							
		00002610		x. Documentaries and Jingles for Production and Airing on Radio and Television	1.000	0.500		0%	-	Extension Out reach purposes	Jan-Dec
		00002611		xi. 2 Digital Camera @ N60,000.00 each	0.120	0.350		0%	-	Extension Out reach purposes	Jan-March
ECONOMIC				Enlightenment Campaign							
		00002612		xii. Enlightenment Campaign towards, during and after the Training of 1000 - 1125 youths in Tree and Arable Crops Production /Practice in order to replace ageing Farmers State Wide.	-	-	-	-	-	Training of 1125 Youths as replacement to ageing Farmers.	Jan-Dec
		00002613		xiii. Enlightenment Campaign on the needs and importance of Aquaculture, State Wide	-	-	-	-	-	Increase in Aquaculture Dev.	Jan-Dec
		00002614		xiv. Advocacy/Enlightment Campaign on Shrimp Farming	-	-	-	-	-	Increase protien intake of the populace	Jan-Dec
				ADAPTIVE RESEARCH							
		00002701		Establishment and Maintanance of 60 OFAR Trials							

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				location on Crops (20), Livestock(6),Agro-forestry (10), Fisheries (4) , WIA (10) and . Agro-precrocessing (10). State wide	1.200	0.750	-	0%	1.000	Technology Generation OFAR Trials	Jan-Dec
				<u>RESEACH EXTENSION FARMERS</u>							
				<u>INPUTS LINKAGE SYSTEM (REFILS)</u>							
		00002801		(i). Annual National Workshop on REFILS , Sectoral review and Steering Committee.	1.000	1.000	-	0%	1.000	Review of rules and standard	Jan- Sept.
		00002802		(ii) Presidential initiative in Research (Maize and Rice)	0.500	-	-	0%	-	Research	Jan-Dec
		00002803		(iii) Monthly Technology Review Meeting with University and Research Insstitutes	1.000	0.500	-	0%	1.000	Technical Review of	Jan-Dec
		00002804		(iv) Participation in Technical Review of Research Institue						Research Technologies	
		00002805		(v) Diagnostic Survey of Farming Systems	-	-	-	-	-	Solution to diagNosed farming problems	Jan-June
	06002										
		00002807		(vii) Collaborative Trials with Research Instution / Agencies	0.500	-	-	0%	-	Research to solve Farmer's problems	Jan-Dec
		00002808		(viii) Participation in Annual workshop of professional bodies (Agric. Soceity, Soil Science Society, Fisheries Soceity of Nig. & Animal Science Association of Nig. (ASAN)	0.500	0.250	-	0%	0.500	Review of rules and standard	Jan-Dec
		00002809		(ix) REFILS Research materials (soil Anger, venear clips water quality kit etc)	0.500	-	-	0%	-	Materials to be use for Research	April-June
				<u>WOMEN IN AGRIC. PROGRAMME (GENDER ISSUES)</u>							
				Skill Development of Women on Gender Issues							
		00002901		(i) Sensitisation of women groups on modern technology on crops, livestock and fisheries							
		00002902		(ii) Value addition into Food Processing	1.000	0.500	-	0%	0.500	Training/Woman In Agric Programme	Jan-Dec
		00002903		(ii) HIV/AIDS compign/People living with HIV/AIDS							
		00002904		(iv) 3 Demonstration of integrated fish culture at 1 per Senitoria District							
		00002905		(v) 2 Demonstration of Homestead fish pond at Ondo & Owo							
		00002906		(vi) Demonstration Equipment for Women empowerment at H/Q and the two Zonal H/Q	-	-	-	-	-	Demonstration Equipments.	Jan-March
				<u>TECHNOLOGY GENERATION ON FISHRIES</u>							
				a. Increase Aquaculture Capacity of the State							
		00003701		i. Rehabilitation and up-grading of Two (2) demonstration earthen fish ponds at Aquaculture Development Centres in Akure and Owo.	-	-	-	-	0.500	Demonstration of improved tech. for mass adoption	Jan-March
		00003702		ii. Provision for technical/ materials assistance to fish farmers i.e. Drag & Hand nets, Graders/Sorting equipment, Test kits, water pumps	-	-	-	-	-	Technical assistance for increase productivity	Jan-Dec
				b. Promotion of Homestead Fish farming							
ECONOMIC	06002	00003703		i. Establishment of sustanable Homestead Fish farming using concrete and fibre tanks at the two Zonal H/Q. Owo & Ondo for demonstration (Borehole,Stocking & Maintaenance inclusive.)	-	-	-	-	0.500	Demonstration and Training for adoption	Jan-March
		00003704		ii. Provision of Collapsible Vats at ADP							

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
1	2	3	4	5	6	7	8	9	10	11	12	
				H/Quarter for Homestead Fish farming including Shed, Concrete platform, 2 Collapsible Vats, Stocking and maintenance.	-	-	-	-	-	Demonstration and Training for adoption	Jan-March	
		00003705		c. Promotion of SHRIMP Farming i. Establishment of pilot Shrimp Farm at Idi-Ogba, Ese-Odo LGA.	-	-	-	-	-	1 Pilot Shrimp Farm for Demonstration	March	
				<u>POULTRY DEVELOPMENT</u>								
		00003001		(a) Micro Hatchery (i) Construction of 4Chinese Model Micro Hatchery at 2 each in the Northern & Southern Senatorial Districts @ 850,000.00 in Owo, Ikare, Ile-Oluji & Okitipupa	-	-	-	-	-			
		00003002		(ii) Demonstration and maintenance of six Micro Hatcheries @ 125,000.00 each.	-	-	-	-	-			
		00003003		(iii) Construction & furnishing of Transit Lodge for Micro Hatchery Attendants at Akure	-	-	-	-	-			
		00003004		(b) Purchase of six (6) Air convectional incubators and Accessories (300 eggs capacity) at N0.6m each.	-	-	-	-	-			
		00003005		(c) Purchase of 5KVA Generator with maintenance (egg cold room and hatchery purposes)	0.350	-	-	0%	-	Maintenance of egg cold room/hatchery	Jan-March	
		00003006		(d) Specilaised training of staff , farmers , Youths, Graduates and Civil servants nearing retirement on Poultry mgt & hatchery operations (Quarterly basis @ N0.5m)	0.800	-	-	0%	0.500	Specilaised training of staff & farmers & intending Farmers	June-Sept.	
				(e) Breeder farm								
ECONOMIC	06002	00003007		(i) Replacement of breeder stock (563 female - 500 male - 63 at N3,200.00 each = N1.8m								
		00003008		(ii) Production cost i.e feeds, drugs, medication, Chicken transfer crates, equipment, materials fumigation etc = N3.450m	5.000	5.000	-	0%	5.250	Production of hatchable eggs, Day Old Chicjks and transfer of tech. to would be investors.	Jan-Dec	
		00003009		(iii) - Completion of renovation of breeder house I. (re-roofing,block work, rein-forcement/flooring,Capentry, Joinery, partitioning, electricfication/ reconnection of farm to PHCN,Solar-borehole and plumbing, Engineering installation and fittings)								
				- Total renovation of breeder house II. (re-roofing,block work, rein-forcement/flooring,Capentry, Joinery, partitioning, electricfication , Solar-borehole and plumbing, Engineering installation and fittings)	-	-	-	-	-	-	Production of hatchable eggs and Day Old chicks and transfer of tech. to would be investors	Jan-March
		00003010		(iv) Maintenance of the existing breeder stock (feeds, medication etc)	1.000	-	-	0%	1.500	Maintenance of existing breeder stock	April-Dec	
		00003011		(v) Renovation /Partitioning/Netting of rearing house, staff quarters, office complex, store and repairs of feed mill.	-	-	-	-	0.500	Maintanance of available infastucture	Jan-March	
		00003012		(f) Specilaised training of staff on breeder and hatchery operations	-	-	-	-	-	-		
		00003013		(g) Provision for over-haulage of one (1) Peugeot 504 customised refrigerated van (to transport hatchable eggs and day old chicks)	0.450	-	-	0%	-			
		00003014		(h) 1 no. double cabin 4WD Toyota Hilux Pick up	-	-	-	-	-	-	Transportation of	Jan-March

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
1	2	3	4	5	6	7	8	9	10	11	12	
				van @ N4.7m (to transport hatchable eggs, day old chicks and other poultry activities)						hatchable eggs and Day Old chicks		
		00003015		(i) Rehabilitation Hatchery building	-	-			-	Demonstration of Technology	Jan-March	
		00003016		(j) Provision of Coventional Hatcher/ Incubator and installation with Accessories	-	-			-	"	April-June	
		00003017		(k) Raising of 200 broilers for World Food Day @ N2,500	-	-			-	Exhibition at World Food Day	June-Oct.	
		00003018		(l) Raising of 200 broilers and 100 Turkeys for End of the year Festive period @ N2,500 and N8,000	-	-	-		-	Sales during festive period	Sept-Dec.	
		00003101		FADAMA DEVELOPMENT	10t				10t			
ECONOMIC	06002			PROJECT FACILITITES :		-						
		00003201		(i) Project facilities maintenance: general repairs of office building complex and Gen. Set (Electrical/ Water/carpentry system): @ the HQ .	2.000	0.500	-	0%	1.000	Project facilities maintenance	April-June	
		00003202		(ii) Reconditioning and Rewiring of Seed Processing Unit at Ondo road including feeder pillar	1.500	0.100			-	"	Jan-March	
		00003203		(iii). Annual Agric. Engineering Conference	0.350				0.300	Review of rules and standard	Aug & Nov.	
		00003204		(iv) Identification/Site Selection for ADP Project/Design	-	-			-			
		00003205		(v) Rehabilitation of Agro-Processing Sheds for Demonstration in 4 ADP Area Offices	0.500	-			0.250	Training of farmers	April-June	
		00003206		(vi) Procurement of 1 unit of Theodorlrite, Leveller and Accessories @ N0.85m	-	-	-		0.850	Farm Survey	Jan-March	
				SEED DEVELOPMENT/CERTIFICATION								
			00003301		(i). Maize (25ha) through Outgrowers at N96,000/ha	2.382	1.000	-	0%	2.400	Seed provision to farming populace	March-Sept.
			00003302		(ii) Cowpea (2ha) through Outgrowers at N130,000/ha	0.256	-	-	0%	0.260	Seed provision to farming populace	July-Dec.
		00003303		(iii) Rice (a) Lowland - 5ha through outgrowers at N138,000.00 = N0.650m	8.025	2.000	-	0%	0.875	Seed provision to farming populace	March-Dec.	
		00003304		(b) Upland -2ha through outgrowers at N112,487/ha = N0.225m								
		00003314		(c) SAWAH RICE INITIATIVE: 6ha through outgrower - Purchase of Inputs, field establishment & maintenance of 6Ha. @ N168,200.00/ha (N1.01m) - Construction of Dyke, dregging and pounding of canals @ N642,000/ha (N3.86m)								
				- Purchase of 3 units of power tiller @ N700,000/unit (N2.1m) - Purchase of one (1)Threshing machine @ N1.350,000/unit						Increased Low Land Rice production & Demonstration	Jan-Dec.	
ECONOMIC	06002			- Field days, Monitoring and capacity building 1.200								
		00003305		(iv) Long Staple Cotton Seed Development	1.000	0.500	-	0%	0.250	Seed provision to farming populace	April-Dec.	
		00003306		(v) Cassava (a) 10ha through outgrowers								

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
EC -	2	3	4	5	6	7	8	9	10	11	12	
				at N138,000/ha (N1.380m)								
		00003307		(d) 2ha by Direct Effort at 4ha per Senatorial District @ N200,000/ha (N0.4m)	9.022	7.588	-	0%	2.302	Cassava cutting	Jan-Dec.	
		00003308		(e) Maintenance of 2008 field (15ha) @ 30,000/ha (N450,000.00) & Preparation of cuttings						multiplication for Farming populace		
		00003309		(f) Cassava processing (preparation) of cutting from 40ha of 2008 field at 300 bundles/ha 1,200 bundles at N60/bundle = .072m	2.400	-	0.060	2.5%	-	For distribution to farmers	April-Sept.	
		00003310		(g) Purchase and supply of cassava cutting to New Generation farms at 75 buncles / ha for 600ha = N45,000 @ N250/bundles. State Wide	6.000	-	-	0%	-	For distribution to New Generation farms	April-Sept.	
		00003311		(h) Haulage of 45,000 cassava bundles (100 buncles/trip) =450 trips at N7,500/trip	1.800	-	-	0%	-	Evacuation of cuttings & supply to New Generation farms	April-Sept.	
		00003312		(i) 2ha of seed yam through minisett technology @ N180,000.00/ha.	0.975	2.000	-	0%	0.360	Production of seed yam to farmers	March-Nov.	
		00003313		(j) Seed Certification by National Agric Seed Council of Nig.	1.000	-	-	0%	0.200	Quality seed production	June-Nov.	
				<u>SEED BUYING BACK</u>								
		00003401		(a) Maize -50mt at N85,000/ton = N2.662m								
		00003402		(b) Cowpea 1.50mt at N200,000/ton = N0.300m								
		00003403		(c) Rice	12.515	2.000	-	0%	4.852	Buying back of seed for processing & redistribution to farmers	Nov.-Dec.	
				(i) Lowland - 15mt at N90,000/ton = N1.350m								
		00003404		(ii) Upland - 6mt at N90.000/ton = N0.540m								
		00003405		(iii) SAWAH - 24mt at N90,000.00 less production cost = N1.526m	-	-			-	"	Nov.-Dec.	
		00003406		(d) Purchase of 1 no 7 tonner lorry for seed hanlage & distribution	-	7.000	-		-			
ECONOMIC	06002	00003407		(e) Carting & Distribution of Seeds (128.5mt @ N5,000/mt)	0.675	0.200	-	0%	0.250	"	Nov.-Dec.	
				<u>SEED LABORATORY MATERIALS</u>								
				(Seed Testing Materials)								
		00003408		(i) Purchase of furniture, cabinets, air conditioners and laying of floor tiles	1.000	-	-	0%	0.500	Seed quality assurance	Feb.-Dec.	
		00003409		(ii) Annual Seed stakeholder conference	0.250	-	-	0%	-	Review of rules and	June-Sept.	
		00003410		<u>PURCHASE OF SEED PROCESSING MACHINE -</u>	-	-	-		-			
		00003411		(i) Procurement of accessories and periodic servicing of machines	0.500	0.500	-	0%	0.500	Maintanance of equipment	Jan-Dec.	
		00003412		(ii) Construction of building for seed processing plant with reinforced basement.	3.500	-	-		-	"	Jan.-March	
		00003413		<u>PROCESSING & PACKAGING MATERIALS</u>	3.000	1.000	-	0%	2.000	Production of clean plantable seed & effective	Oct. - Dec.	
					<u>COMPLETION & ELECTRIFICATION OF SEED COOL ROOM</u>							
		00003414		(i) Purchase and installation of sound proof 75 KVA Generating set	-	-	-		-			
		00003415		(ii) Maintenance of generating set	0.200	-	-	0%	-	Maintanance of equipment	Jan-Dec.	
00003416		(iii) Construction of Perimeter fence	-	4.500	-		-					
				<u>AGROFORESTRY & LAND MANAGEMENT/HORTICULTURE</u>								

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				a. Seedling & Vegetable Seed Production							
		00003417		(i) Production of assorted fruit trees i.e citrus, Wall nut, pear at 5 locations @ N150,000.00	0.500	0.300	-	0%	0.750	Sales to Public	Jan-Dec.
		00003420		(ii.) Pineapple/suckers multiplication/demonstration plots at 5 locations @ 150,000.00/Location	0.300	0.200	-	0%	-	Sales to Public/Rapid multp. & Tech. demonstration etc in 180	Jan - Dec
		00003442		(iii.) Plantain-suckers multiplication/ demonstration plots at 5 locations @ 150,000.00/Location at Akure, Ondo ,Owo,Ikare & Okitipupa	-	-	-	-	-	Sales to Public/R epid multp. Tech. demonstration	Jan - Dec
				b. Orchard Establishment/Maintenance							
		00003418		(iv) Establishment of improved varieties of cocount orchard (in collaboration with NIFOR- Benin) at 2 locations i.e Owo and Ondo at N100,000.00 per location	-	0.100	-	-	-		
ECONOMIC	06002	00003419		(v) Maintenance of Coconut orchards (in colla. With NIFOR-Benin) 2 Locations @ N70,000.00/Location	0.140	0.100	-	0%	0.100	Seed nuts	Jan-Dec.
		00003421		(vi.) Plantain orchards rehab/maintanance 22ha @ 60,000.00/ha	1.500	0.500	-	0%	-	Maintanance	Jan - Dec
		00003422		(vii.) Maintenance of citrus orchards (1 Location, Akure)	0.100	0.100	-	0%	0.100	Sales to public	Jan - Dec
		00003423		(vii) Establishment of citrus progeny orchards 2 locations (i.e Ikare & Ondo) @ N100,000.00	0.200	-	-	0%	0.200	Production of Citrus	April-June
		00003424		(viii) Annual national stakeholder reiw and planning conference (NILH & NIHORT)	0.200	-	-	0%	-	Review of rules and standard of seedling dev.	April-June
		00003425		(ix) Grafted mango production 1000 seedlings @ N300.00 each	0.150	-	-	0%	0.300	Production of grafted mango seedlings	Jan - Dec
		00003426		(x) Lawn trimmer (Brush cutter) CG 260 (330)	0.400	-	-	0%	-	Lawn trimmer	April-June
				c. Renovation							
		00003443		(xi) Rehabilitation of the road leading to Horticulture Unit, Ondo road, Akure.	-	-	-	-	-	Access to Horticulture Unit.	July-Oct.
		00003444		(x) Completion of fencing at the Horticulture Unit, Ondo road, Akure.	-	-	-	-	-	Protection of Horticulture produce plantation	Jan-March
		00003445		(xi) Renovation of Horticultural Unit office building Akure	-	-	-	-	0.500	Office Renovation	Jan-March
				VEGETABLE SEED MULTIPLICATION							
		00003427		(i) Production of assorted vegetable seed (foundation seed) at five locations, Akure, Ondo, Owo, Ikare and Okitipupa @ N0.100m per location	0.600	0.300	-	-	0.500	Sales to public & farmers	Jan - Dec
		00003428		(ii) Vegetable seed packing envelope 2 cartoon at							
		00003429		(iii) Raising ornamental flowers (assorted) at five (5) locations at N150,000.per location at Akure,Ondo ,Owo,Ikare & Okitipupa	0.450	0.200	-	-	-	For sales to public	Jan - Dec
		00003430		(iv) Drying slab (4 locations) @ N100,000/Location	-	0.400	-	-	-		
		00003431		(v.) Supervision/monitoring of project	0.200	0.050	-	-	0.200	Supervision/monitoring	Jan - Dec
		00003432		(vi.) Completion of water well and water reserivour at 3 location for N120,000/location at Akure ,Owo and Ikare	-	0.750	-	-	-	Dry season Farming	Jan-March
		00003433		(vii) Purchase of 2 Nos 2" 3 HP water pump and accessories for dry season vegetable production @ N100,000.00	0.200	-	-	-	0.200	Dry season vegetables production	Sept.-Dec
ECONOMIC	06002			SPECIAL PROJECTS:							
				Externally Financed							

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				(i) Roots Tuber Expansion Programme (RTEP)							
		00003434		- Counterpart Contribution	8.487	10.980		0%	20.000	Production & Processing	Jan - Dec
										fruit & tuber crops	
		00003435		- Draw-Down 2010 (Not yet Known)	18.719	-		0%	-		
				(ii) National Programme for Food Security (NPFS)							
		00003436		- Counterpart Contribution	53.500	-		0%	53.500	Provision of rural	Jan - Dec
										infrastructures, credit facilities,	
		00003437		- Draw - Down 2010 (N165.250m)	165.250	-		0%	100.000	production of crops,lives-	
										tocks, fishries etc in 10	
										communities including	
				(iii) National Fadama III Programme						Iju-Odo across the State.	
		00003438		- Counterpart Contribution	58.336	-		0%	58.336	Provision of rural infrastruc-	Jan - Dec
										tures, Asset acquisition,	
		00003439		- Draw-Down 2010 (N336.458m)	185.320	-		0%	336.458	production of crops,	
										livestocks,fishries	
				(iv) Community Based Natural Resources Mgt. Programme							
		00003440		- Counterpart Contribution	-	-		0%	-		
		00003441		- Draw-Down 2010 (N100m)	-	-		0%	-		
				<u>PLANNING, MONITORING & EVALUATION</u>							
				(i) Surveys and Survey Materials							
		00003501		- Agricultural Production Survey (APS)							
		00003502		- Community Market Survey							
		00003503		- Pamphlet production of Market Survey							
				(Commodity Market Adoption Survey on Sustainable	2.500	0.500		0%	3.500	Production of reliable	Jan - Dec
				Tree Crops Programme and Farmers						Agricultural data	
		00003504		- Dry season/Fadama Crops Area and							
				Yield Survey (DRY CAYS)							
		00003505		- Survey on Inorganic fertiliser usage	-	-			-		
		00003506		- Assessment of the effect of govt. intervention	-	0.500			-		
				in Agric:- Youth in Agric. Etc.							
		00003507		- Survey on the impact of Agric Extension	0.800	-		0%	-	Extension Delivery	July-Sept.
				Delivery Services in Ondo State						Services	
	06002	00003508		- Large Scale recognisance Survey	-				-		
		00003509		(ii) Survey Materials							
				Purchase of 10 units of Geographical Positioning System (GPS)							
				at 105,000.00 (product specification - German Etrex	2.625	-		0%	-	Accurate data generation	Jan-March
				Legend Colour) = N1.050m							
				Pre-season training for Enumerators							
		00003510		(iii) Impact Studies							
		00003511		- Cost effectiveness of rice and casava	-	0.750			-		
				production by Outgrower.							
		00003512		- Preparation of Enterprise Budgets	0.500	-		0%	0.500		July-Sept.
				for crops, L/Stock and Fisheries							
		00003513		(v) Rural institution Development (Organisation,							
				registration and training of farmers	0.700	-		0%	0.500	Empowerment of	Jan - Dec
				group and credit management)						Farmers groups	
				(v) Monitoring of all Project activities							
		00003514		- Monthly Progress Review						Review of monthly	Jan - Dec
										activities of the Project	
		00003515		- Bi-annual & Annual Review with						Review of the Project	Jan & July

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
1	2	3	4	5	6	7	8	9	10	11	12	
				NFRA in attendance						activities.		
		00003516		- Physical Monitoring of Seed production, reserarch, Fadama etc	2.270	0.500		0%	1.200	Physical monitoring of all the Project's activities	Jan - Dec	
		00003517		- Preparation of annual budget							August-Sept.	
		00003518		- Preparation of Annual WorkPlan and Budget.							Sept-Oct.	
		00003520		(vii) Management Information & database system								
		00003521		- Purchase of 5 Del or HP Wireless Laptop								
				Computers at N0.225m each with printers for Directors, and Budget Officer of the Project	1.500	0.500	-	0%	1.125	Timely rendition of reports	Jan-March	
				- Upgrading Old Computer Systems with latest software	0.500	-	-	0%	0.500	Upgrading Old Computer Systems	Jan-March	
ECONOMIC	06002	00003523		-Purchase of photocopier machine (sharp SF 1118)	-	-			-			
		00003524		- Purchase of 2 unit of Desk Top Computers and printer for Computer room @ N0.245m each	-	0.500	-	-	0.490	Computer room	Jan-March	
		00003525		(xi) Purchase of One unit (5 KVA Yamaha) Generator for Computer room	0.400	-	-	0%	0.300	Uninterrupted data processing	Jan-March	
		00003526		(viii) Annual NAERLS and sensitization of farmers for Core Surveys e.g. CAYS, APS etc	1.000	0.800	-	0%	0.200	Sensitization of farmers for Core Surveys	March & July	
		00003527		(ix) Purchase of 4.WD Toyota Pick-up (Double Cabin) for monitoring of all projects	-	-			-	Effective Monitoring of Project's activities	Jan-March	
		00003528		(x) Orientation Training for 26 Newly Recruited Professional Enumerators (Two Weeks Orientation)	1.000	-	-	0%	-	Orientation Training	July	
				(xi) 3 Digital Camera @ N60,000.00 each	-	-			-			
				(xiii) Participation in Professional bodies Confrence / Workshop							Review of activities,	Aug-Dec.
				(vi) Annual National Monitoring & Evaluation Conference		1.000	-	-	0%	-		
				- Farm Management Association of Nigeria		0.500	-	-	0%	0.750	rules, report standards and policy fomulation	
				- Agric Economist Association of Nigeria								
				<u>ADP_ZONE I: OWQ</u>								
		00003531		(i) Maintenance of FNT training Centres on Agric production at Owo and Ikare	0.600	0.500	-	0%	0.300	Maintenance	Jan-Dec	
		00003532		(ii) Conduct of 48 sessions on Modern Technologies findings for improved productivity activities on fortnightly (FNT) basis.	0.600	0.150	-	0%	0.600	Improved productivity	Jan-Dec	
		00003533		(iii) Purchase of one (1) 4WD Toyota Pick-up Van (Double Cabin)	-	-			-			
		00003534		(v) Rehabilitation / renovation of Owo Zonal Office building and roof, Ikare FNT Room (replacement of fan) and Owo zonal engineering shed and furnishing	-	-			-			
		00003535		(vi) Reactivation of well & water pumps at Owo and Ikare Zona Office	-	0.800	-		-			
		00003536		(vii) Drainages and gutters construction along fence at Ikare Offices (120 meters)	-	0.500	-		-			
		00003537		(viii) Completion of fencing, Owo Zonal Office	0.500	-	-	0%	-	Prevention oif encroach-ment & to provide Security	Jan-March	
		00003538		(ix) Purchase of DSTV ,accessaries and TV plus instalation	-	0.100	-		-			
		00003539		(x) Purchase of (5KVA) Gen. set	-	0.350	-		-			
	06002	00003540		(xi) Monitoring of Project Activities from	0.240	-	-	0%	0.240	Monitoring of Activities	Jan-Dec	

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
	2	3	4	5	6	7	8	9	10	11	12
ECONOMIC 1				Zonal HQ @ N20,000.00 / Month							
		00003541		(xii) Rehabilitation of Ikare Block Offices (One Block Destroyed by Termites)	1.000	-	-	0%	0.350	Good office enviroment	Jan-March
		00003542		(xiii) Repairs/Restoration of water Systems (Toilets) at Owo Zonal Office (3 Blocks)	0.250	-	-	0%	0.150	Office up liftmnt	April-June
		00003543		(xiv) Fencing of Ikare Area Office	-	-	-	-	-	Prevention oif encroach-ment & to provide Security	
		00003544		(xv) One Photocopier machine (Sharp SF 1118)	0.265	-	-	0%	-	"	Jan-March
		00003545		(xvi) Purshase of 4Nos of 5KVA Stabilizers for ACs and Other Office Machines	0.060	-	-	0%	-	"	Jan-March
				(xvii) Office Furniture for 8 block offices in Zone I.(Owo & Ikare areas)	-	-	-	-	0.200	Office up liftmnt	
				<u>ADP_ZONE II: ONDO</u>							
		00003546		(i) Maintenance of (FNT) training centres at Ondo and Okitipupa	0.600	0.500	-	0%	0.300	Restocking, Feeding & Medication of existing goats & Rabbits	Jan-Dec
		00003547		(ii) Conduct of 48 sessions on Modern Technologies from research findings for improved productivity on fort nightly (FNT) basis.	0.750	0.500	-	0%	0.700	Improved productivity	Jan-Dec
		00003548		(iii) Roofing of 2nd Security Post at Ondo Zonal office	0.150	-	-	0%	0.200	Completion	Jan-March
		00003549		(iv) Purchase of one (1) 4WD Toyota Pick- up Van (Double Cabin)	-	-	-	-	-		
		00003550		(v) Completion of Ondo Zonal Office & Okitipupa Area Office and Furnishing	0.500	-	-	0%	0.550	Completion	April-June
		00003551		(vi)Purchase of DSTV , accessories and TV plus instalation.	-	-	-	-	-		
		00003552		(vii) Purshase of (5KVA) Gen set.	-	-	-	-	-		
		00003553		(viii) Photocopier Machine (Sharp SF 1118)	0.265	-	-	0%	-	Office up liftmnt	
		00003554		(ix) 6 Nos. 5KVA Stabilizers Acs for Ondo and Okitipupa Area Offices.@ N15,000.00	0.090	-	-	0%	-	"	
		00003555		(x) Monitoring of Project Activities from Zonal HQ @ N25,000.00 / Month	0.240	-	-	0%	0.300	Monitoring of Activities	
		00003556		(xi) Construction of four (4) toilets with sewage pits with bolehole at Okitipupa Area office.	0.600	-	-	0%	0.200	Good office enviroment	
	06002		(xii) Repairs/Restoration of water system at Ondo & Okitipupa office	-	-	-	-	0.150	Office up liftmnt		
			<u>FINANCE ADMINISTRATION AND TRAINING</u>								
			(a) Purchase of office furniture and equipment								
	00003601		(i) Purchase of fifteen (10)Tables and chairs for registries and other clerks at N30,000 .	0.300	0.900	-	0%	-	For office use	Jan-March	
	00003602		(ii) Purchase of ten (10) units of 1.5HP National Air Conditioner plus installation at N65,000.00 for offices of Principal officers and project conference room and library	0.650	1.235	-	0%	-	"	Jan-March	
	00003603		(iii) Purchase of twenty five (25) filling steel cabinet at N25,000.00	-	-	-	-	-			
	00003604		(iv) Purchase eight (8) Wardrobe filling steel cabinets @ N0.100m	0.800	-	-	-	-	"	Jan-March	
	00003605		(v) Departmental capacity building in Agricultural Modern Technologies and Administration for	2.000	1.000	-	0%	2.000	Capacity building in Agricultural Modern	July-Sept	

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
EC - 1	2	3	4	5	6	7	8	9	10	11	12	
				Farmers and Agro-allied Processors/Administrators						Technologies and Administration		
		00003606		(vi) Purchase of two (2) Units of Sharp Photocopiers Model SF118 at N350,000 for two (2) HODs offices.	0.530	0.600	-	0%	-	For office use	Jan-March	
		00003607		(vii) Purchase of furniture items (reading tables and chairs books shelves metal for the library)	-	0.800	-	-	-			
		00003608		(viii) Purchase of references/instructional Agro-Based books for library at ADP	0.500	-	-	0%	0.350	"	July	
		00003609		(ix) Purchase of two (2) units of Desktop Computer with printers including installation and stabilizer at N0.245m/unit for typing pool	1.000	-	-	0%	0.490	Office up liftment	Jan-March	
		00003610		(x)Purchase of eight (8) industrial stabilizers at N 25,000	0.200	0.200	-	-	-	Maintanance of electrical appliances	Jan-March	
		00003611		(xi)Purchase of six (6) executive tables and chairs at N100,000 for principal officers	0.600	0.800	-	-	-	For office use	Jan-March	
ECONOMIC	06002	00003612		(xii) Purchase of One unit (5 KVA Yamaha) Generator for Project's PCU/FAO/IITA Transit Lodge	-	0.350	-	0%	-			
		00003613		(xiii) Rent of Project's PCU/FAO/IITA Transit Lodge	0.600	-	-	-	0.600	External minitoring teams	Jan-March	
		00003614		(xiv) Purchase of eight (8) Shreading Machines for of Offices of P M and five(5) HODs, 2 Zonal Directors at N50,000.00	-	0.400	-	-	-			
		00003615		(xv) Construction of Metal Store shelves	-	-	-	-	-			
		00003616		(xvi) Provision of buglary proof for Offices in the Project	-	-	-	-	-			
		00003617		(xvii) Purchase of five (5)Nos of Refredgerator T 1.70 @ N60,000	0.300	0.500	-	0%	-	For office use	Jan-March	
		00003618		(xviii) Purchase of four (4) of 21 inches TV Set @ N50,000.00	0.200	0.300	-	0%	-	"	Jan-March	
		00003619		(xix) Purchase of eight (8) Radio cassette @ N20,000.00	0.180	0.100	-	0%	-	"	Jan-March	
		00003620		(xx) DSTV plus Installation	-	0.100	-	-	-	-		
		00003621		(xxi) Purchase of Ten (10) KDK Standing Fans @ N28,000.00	0.280	-	-	0%	-	"	Jan-March	
		00003622		(xxii) Provision of Intercom System within the Headquarters	-	-	-	-	-	-		
		00003623		(xxii) Purch. of eight (8) Confidential Secretary Table and Chiarsat N0.30m	0.240	-	-	0%	-	"	Jan-March	
		00003624		(xxiii) Purshase of (5KVA) Gen set for ADP Training Room .	0.350	-	-	0%	-	"	Jan-March	
		00003625		(xxiv) Construction of eight (8) metal shelves for registry	0.700	-	-	0%	-	"	Jan-March	
00003626		(xxii) Provision of One (1) unit of CCTV for the office of Prog. Manager.	0.400	-	-	0%	-	"	Jan-March			
00003627		(xxv) Purchase of six (6) Laptop Del or HP Wireless Computers at N250,000.00 with printers for Unit Heads of the Project .	-	-	-	-	-	-				
			(b) Renovation of Offices:-									
		00003628	(i) Office of Programme Manager	-	-	-	-	-				
		00003629	(ii) Offices of Five (5) Departmental Heads(Directors) at N500,000.00	-	2.500	-	-	-				
		00003630	(iii) Office of five (5) Deputy Directors at N200,000.00	-	1.000	-	-	-				
		00003631	(iv) Offices of Five (5) Asst.Directors @ N0.2m	1.000	-	-	0%	0.800	Office up liftment	April-June		
	06002	00003632	(v) Replacement/purchase of window blind for twenty (20) officers including offices of key officers	-	0.600	-	-	-				
		00003633	(vi) Offices of Five (5) Principal Officers @ N0.2m	1.000	-	-	0%	0.800	"	April-June		
		00003634	(vii) Two (2) Registries (Admin and Account).	0.880	-	-	-	0.500	"	April-June		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
1	2	3	4	5	6	7	8	9	10	11	12	
				TOTAL HEAD 06002: AGRIC. DEV. PROJECT	617.037	73.653	0.060	-	644.913	-		
				ONDO STATE AGRICULTURAL INPUTS SUPPLY AGENCY								
	ONDO STATE AGRICULTURAL INPUTS SUPPLY AGENCY	00002101	1	RENOVATION /CONSTRUCTION WORK Renovation/Reconstruction of Igbokoda Farm Service Centre(FSC) (Store & Office) = N4.00 Construction of 18 Nos additional Stores @1 per LGA at N1,192,160 =N21.459 Construction 19 Nos additional one room prototype office at N627,407(additional one office at Ore) =N11.921	1.500	-	-	-	-	To have more offices	JAN - MARCH	
ECONOMIC	06004											
		00002102	2	Maintenance of 17 FCS (pallets, fumigation changing of leaking roofs and roller shutters)	1.000	2.000	-	-	9.500	Maintain FSC	FEB - APRIL	
		00002103	3	Construction of 5 Nos.one room toilet at Ore, Akure South , C.D. & Okitipupa =N0.900 Construction of 5 Nos.one room toilet at Isua,Ikare, Owo,Ifon & Igbotu =N0.900 Renovation of offices & tilings of five (5) offices =N0.755 Renovation & furnishing of Conference Room =N2.500 Alagbaka = N50.000	0.900	-	-	-	-	To have befitting offices	FEB - APRIL	
		00002104	4	Refurbishing of a Trailer, one ten tonner truck and one Canter	1.245	-	-	-	-	Move agric inputs and stores	FEB - MARCH	
		00002105	5	PURCHASE OF VEHICLE Two (2) Double Cabin Hilux (4 wheel Drive) @ N5.4m (one (1) for Agric Broadcast one (1) each for the 3 senatorial district) =N18.800 Purchase of one Salon Car Toyota Corolla for GM at N4m Purchase of one (1) Trailer =N25.000 Purchase of one(1) Ten Tonner =N15.000 Purchase of one(1) motorcycle for Despatch Clerk N0.120 Purchase of two (2) Nos of five-Tonner Fork-Lift@ N9.5 =N19.000 Purchase of seven (7) Nos Flash Dryers@ N5m	-	4.700	-	-	10.800	Monitoring /Transfer Of Agric inputs to FSC ^s	APRIL-MAR.	
		06004										
			00002106	6	PROCUREMENT AND DISTRIBUTION OF AGRO-CHEMICALS Procurement of agro-Chemicals & Hard-wares (Inputs Revolving Fund) =N200.00 Distribution of Agro chemicals to 18 farm service centres N2.500 Monitoring / Supervision of distribution/sales of farm inputs in all 18 Local Governments =N1.200 Laboratory Analysis of Agrochemicals & Fertilisers =N0.500	0.800	0.800	0.262	32.75	203.907	To acquired & sell farm inputs to farmers at Subsidised rate	MARCH - DEC
			00002107	7	Subsidy on inputs Cutlass & files (50% of N50.2m for 80,000 pcs) =N25.100	20.000	16.060	75.825	379.13	264.183	To balance up the inputs cost / revolving fund	APRIL - JUNE

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
1	2	3	4	5	6	7	8	9	10	11	12	
				Subsidy on other inputs i.e. (30% of N371.9m) =N111.570								
				30% Subsidy on 5,500 metric tonne of Fertilizers								
				(30% N425,375,000) =N127.613								
ECONOMIC		00002108	8	Farm inputs Guide brochure=N0.250	-	0.250	-	-	-	To enhance	JAN - DEC	
				Capacity Building =N2.500						farmers capacity		
				Purchase of four (4) Nos Maize Sheller for Hiring to Farmers @ N200,000 each =N0.800	-	-	-	-	0.800			
				Purchase of Grain Maize Dryer machine at N4m	-	-	-	-	4.000			
				Purchase of Cassava Pelleting machine at N.02m	-	-	-	-	0.200			
				Buy-Back of Produce Programme =N20.000	-	-	-	-	20.000			
				Attendance of Trade Fairs (Local& International = N10.000								
		06004	00002109	9	Plumbing and mechanical work for AISP store (18 FSCs)	-	0.690	-	-	-	Maintain FSC	JAN - DEC
			00002110	10	PURCHASE OF AUDIO VISUAL TRAINING EQUIPMENT (FOR FARMERS TRAINING ON SAFE & PROFITABLE USAGE OF AGRICULTURAL INPUTS PROGRAMME.)							
			00002111	11	Publicity (TV & Radio weekly Programme) at N600,000 per quarter =N2.400	0.200	6.000	-	-	-	To train farmer	JAN-DEC
			00002112	12	1 - 10 DvD/CD Recorder	0.200	-	-	-	-		
			00002113	13	Transportation of Equipment & monitoring =N1.500	1.500	-	-	-	-		JAN-DEC
			00002114	14	Film Production & Editing =N0.400	0.200	-	-	-	-	on the use	JAN-DEC
			00002115	15	Refreshment for farmers during farm broadcast =N2.510	1.255	-	-	-	-		JAN-DEC
			00002116	16	Chairs canopies, equipment, servicing and tapes (2 times a month) (24 times a year) N2.300	1.700	-	-	-	-	of farm inputs	JAN-DEC
					REPLACEMENT OF OFFICE FURNITURE & EQUIPMENT / TILING OF OFFICES	-	-	-	-	-	To enhance conducive working environs	JAN
				Procurement of 10 clerk tables and chairs @ N40,000/ unit =N0.400								
				Purchase of 5 Nos Compac or Dell branded Computer with assesories @ N300,000 / unit=N1.500								
				Purchase of 3 Nos of 1.5 HP Air Conditioner and Installation @ N70,000/unit =N0.210								
				Purchase of 3 Nos of 5316Sharp Photocopier machines @ N300,000 =N0.900								
				Procurement of 2 KDK Standing Fans at N30,000 each =N0.060								
	06004			Procurement of (5) Five Steel Cabinet @ N30,000 each N0.150								
				Purchase of 5 Nos Sharp Radios @ N12,000 =N0.060								
				Provision&installation of Burglary Proof to Accountant & Paymaster's office =N0.030								
				Purchase and installation of 25 KVA Sound Proof Generator.=N1.900								
				Installation of Internet facilities to all Directors and top officers								
ECONOMIC												

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				office =N0.200							
				Installation of Intercom facilities (PABX) with 20 extensions =N2.500							
				Printing of calendars (3000 copies of 2 months at a view @ N400) =N1.200							
				TOTAL HEAD 06004: ONDO STATE AGRICULTURAL INPUTS SUPPLY AGENCY	30.500	30.500	76.087	411.88	532.390	-	-
				MINISTRY OF NATURAL RESOURCES							
	MINISTRY OF NATURAL RESOURCES,			Conservation, Regeneration, and Environmental Forestry							
			1	(A) Raising of tree seedlings (Akure, Owo, Oluwa, F/ R)							
		00001001		(i) (100,000) indigenous seedlings for 2011@ N25/seedling	1.000	-	-	100.00	2.500	20ha	Jan- March2010
		00001002		(ii) 650,000 teak seedlings for 2011 direct plantation school and sales to the public @ N18/seedlings	9.350	-	-	100.00	11.700	200Ha	Jan-March2010
		00001003		(iii) 50,000 teak seedlings for beating up 2009 plantatn N18/sdling	0.850	-	-	100.00	0.900		Jan-March2010
			2	(B)Planting of Seedlings Indigenous/Teak 2010							
		00001004		(i) Demarcation of new plantation 255ha @ N8,000/ha	10t	-	0.703	100.00	2.000	255Ha	Jan-Feb 2010
		00001005		(ii) Site prepararion in state forest reserve 255ha @ N33,000/Ha (Akure, Owo Oluwa F/R)	10t	-	4.479	100.00	8.415	255Ha	Feb-April 2010
		00001006		(iii) Demarcation of 165ha of Old plantation	10t	0.586	0.586	100.00		165Ha	
		00001007		(iv) 450,000 teak seedlings (225ha) @N97,000/Ha	10t				21.825	255Ha	May. -June.
		00001008		(v) 60,000 seedlings indigenous 30Ha	10t	1.778	1.778	100.00	2.910	255Ha	May. -June.
		00001009		(vi) Beating up of 2010 plantation 50,000 teak seedlings (215ha)	10t	0.637	0.637	-	10t		
		00001010		(vii) 20 units of sign posts at 5/sites N25,000	10t	-	-	100.00	0.500	20unit	May. -June.
			3	(C.) Maintenance of Existing Plantation					20.300		
	33001	00001011		(i) Cleaning of 2009 plantation (165ha)@N35 000Ha (Akure, Owo Oluwa, F/R)	2.500	-	-	-	5.775	165ha	Aug - Sept 2010
		00001012		(ii) Cleaning of 2008 plantation, Ala OA3 Akure, Owo, Oyinmo, Ofosu, Ipele Idoani forest reserves 364Ha at N35,000/ha	4.594	-	-	-	12.124		Sept- Oct 2010
		00001013		(iii)Cleaning of 2007 plantations 525ha @ N35,000/Ha (Akure, Owo, Oluwa F/R)	6.000	-	-	-	18.375		Jan. - Dec
		00001014		(iv) Twelve (12) sign posts of N25,000	0.180	-	-	-	10t		
ECONOMIC			4	(D) Coppice Management (Akure, Owo & Oluwa)							
		00001015		(i) Demarcation of 100ha @N8,000/Ha	1.125	-	-	-	0.800	100ha	Sept- Oct 2010
		00001016		(ii)1st stage coppice treatment @N50,000/Ha	8.325	-	-	-	5.000	100ha	Sept- Oct 2010
		00001017		(iii) Sign posts of 17 units at N25,000 each	0.750	-	-	-	0.425	17 unit	Sept- Oct 2010
		00001018		(iv) Cleaning and Pruning of 25ha @ N40,000/Ha	0.386	-	-	-	10t		Sept- Oct 2010
		00001019	5	(E)Fire tracing & patrol of new and existing plantation (Akure, Owo and Oluwa F/R)	1.500	-	-	-	3.000	1,200Ha	Nov. -Mar. 2010
			6	(F) Anti--Encroachment Drive (Akure, Akure-Ofosu Owo Oluwa, F/R)					50.000		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00001020		(i) Buldozing to retrieve encroached area 200ha (FTF) out of over 135,000ha @N180,000/Ha	22.400	-	-	-	10t		
		00001021		(ii) Rasing of seedlings from FTF for 150ha at N18/seedling(FTF)	-	-	-	-	10t		
		00001022		(iii) Planting of 200ha of retrieve areas @ N97,000/Ha	12.570	-	-	-	10t		
		00001023		(iv) Beating of 160Ha @N2,200/Ha	0.355	-	-	-	10t		
		00001024		(v) Cleaning of 160 ha @ N35,000	-	-	-	-	10t		
		00001025		(vi) Sign post of 20 units @N25,000	0.360	-	-	-	10t		
			7	(G) Environmental Forestry							
		00001026		(i) Tree Planting Campaign	10t	-	-	-	1.500		
		00001027		(ii) Nursery Tools and Equipment (pump machine, wheelbarrow etc)	1.000	-	-	-	0.300		
		00001028		(iii) Raising of 200,000 Ornamental Seedlings	-	-	-	-	10.000		
			8	(H) Community Based Forest Management System (CBFMS)							
		00001029		(i) Maintainance of strip Natural F/Rs and Big trees plot in Akure F/R	0.500	-	-	-	10t		Jan - Dec 2010
			9	(I) Purchases							
		00001030		(i) Purchase of 1 laptop @ N0.180m & 1 Desktop @ N0.245m	-	-	-	-	0.425	1 unit each	April - July 2010
	33001	00001031		(ii) Purchase of 3 GPS for the 3 Senatorial district @ N150,000 each	-	-	-	-	0.450	3units	Jan - Mar.2010
		00001032		(iii) Office Equipment : Executive chairs, tables and file cabinet	-	-	-	-	0.500		
				Exploitation and Utilization							
		00001033	10	(A) Continuation of fencing of part of Forestry Training School Owo (120M2)	2.400	-	-	-	10t	120m fence	May. - Aug.
			11	(B) Training and workshop							
		00001034		(i) Training of Forest Mgt.Commt. in basic Forestry practices forstaff	10t	-	-	-	10t	New recruited	Jan.. - Dec
		00001035		(ii) Professional workshops conferences	10t	-	-	-	10t	Prof. staff	
			12	(C) Sustainable Forest Management							
		00001036		(i) Printing of security documents for the timber exploitaiton	3.000	-	3.000	-	6.000		Jan- Dec 2010
		00001037		(ii) Boundary cleaning, survey, mapping and stock inventory of existing teak, Akure, Akure-Ofosu and Owo forest reserve	2.000	-	-	-	4.000		Jan- July 2010
		00001038		(iii) Purchase of 246 uniform and 50 accessories including ceremonial dresses for protection staff	2.000	-	-	-	10t		
		00001039		(iv) Completion and publicaiton of reviewed amended forestry laws	0.800	-	-	-	10t		Jan- March2010
		00001040		(v) Purchase of survey instruments, materials and equipment.	-	-	-	-	10t		Jan-March 2010
		00001041		(vi) Completion of Ore Zonal Office	10t	-	-	-	5.000		Jan-March 2010
		00001042		(vii) Furnishing of Ore Zonal Office	10t	-	-	-	10t		Jan-March 2010
		00001043		(viii) Renovation of Ondo Offices	-	-	-	-	0.500		Jan-March 2010
			13	(D) Purchase of office Equipment							
		00001044		(i) 1 sets of computers	0.500	-	-	-	0.245	1Nos	Jan-March 2010
		00001045		(ii) 3 sets of executive chairs, office chairs, and 6 visitors chairs	0.500	-	-	-	0.500	3 sets	Jan-March 2010
		00001046		(iii) 1 speed boat 115 HP Yamaha engine	10t	-	-	-	10t		Jan-March 2010
		00001047		(iv) 1laptop for D(EU)	-	-	-	-	0.250		
				JOINT TASK FORCE UNIT							
			14	(A) ANTI ENCROACHMENT DRIVE					50.000		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
ECONOMIC	33001			(Akure, Akure-Ofosu, Ala, Idanre, Oluwa series, Irele, Onisere, Okeluse,Ipele-Idoani, Ifon, Oyinmo F/Rs							
		00001048		(i) Anti-encroachment operational activities-Security back-up for planting programme in retrieved areas and ejection of encroacher farmers and indian hemp planters	-	-	-	-	4.500	Statewide	JAN - DEC.
			15	(B) MONITORING OF FOREST OPERATION							
		00001049		(i) Joint Task Force	20.100	32.181	11.490	-	-	Statewide	JAN - DEC.
		00001050		(ii) State Agric. Monitoring Team	14.000	14.400	2.930	21.00	10t		
			16	(C) Purchase of Office Equipment							
		00001051		(i) 1 set of Computers (Pentium 4) @ N0.245m	-	-	-	-	0.245	1 set	JAN - MAR
		00001052		(ii) 1 set of Laptop (Dua core) for JTF Director at N0.180m/ set	-	-	-	-	0.180	1 set	JAN - MAR
		00001053		(iii) Executive Tables and chair for JTF Director	-	-	-	-	0.220	1sets	JAN - MAR
		00001054		(iv)1 Nos. of executive chair at N0.030 per chair	-	-	-	-	0.030	1 Nos	JAN - MAR
		00001055		(v) 2 Nos. visitors chairs at N0.025 per chair	-	-	-	-	0.050	2 Nos	JAN - MAR
		00001056		(vi) 1 set of window Blind (20M) @ N0.010/m for JTF Director Wildlife Conservation, Parks and Ecotourism	-	-	-	-	0.200		
			17	(A) Ifon Games Reserve Development Project Partnership with NCF)							
		00001057		(i) Phase I infrastructure Development of Osse River Park	47.933	100.000	-	-	92.000		Roll over fund(2008)
			18	(B) Office Furnishing							
		00001058		(i) Purchase of Tables, Chairs and window blinds	-	-	-	-	0.500		
		00001059		(ii) Purchase of 1 set of Desktop	-	-	-	-	0.245		
		00001060		(iii) Purchase of 1 set of Laptop	-	-	-	-	0.180		
		00001061		(C) Training of Staff of Wildlife Conservation, Parks and Ecotourism	-	-	-	-	1.000		Jan - Dec 2010
			ONDO STATE AFFORESTATION PROJECT								
		20	(A) Raising Of Seedlings								
	00001101		(i) Raising of 83,000 s/dlings of Teak/Gmelina for(2010) @N18	-	-	-	-	1.500	83seedlings	Jan - April	
	00001102		(ii) Raising of 20,000 indegenous seedlings@ N25/s/dlings for 2010	-	-	-	-	0.500	30ha	Jan- April	
		21	(B) Plantation operations								
	00001103		(i)Demarcation/Blocking of 51ha Gmelina/Teak Plantation @ 8,000/ha	-	-	-	-	0.400	51ha	July - Sept	
	00001104		(ii) Site preparation of 51ha Gmelina/Teak plantation@ N33,000/ha	-	-	-	-	1.680	51ha		
	00001105		(iii) Planting of 51ha ofTeak @ N97,000/ha x 51ha	-	-	-	-	4.950	51ha		
ECONOMIC	33001		22	(C)Maintenance of existing plantations.							
		00001106		(i) Cleaning of 2006/2007 (13ha) Teak plantation @ N35,000/ha	0.525	-	-	-	0.470	13ha	July - Sept
		00001107		(ii) Cleaning of 2006 plantation @ N35,000/ha	0.630	-	-	-	10.000		July - Sept
			23	(D) Coppice Management							
		00001108		(i) Demarcation of 100ha @ N8,000/ha	0.600	-	-	-	3.500	10ha	July - Sept
		00001109		(ii) 1st Stage Coppice treatment @ N50,000/ha(Cleaning, marking and reduction of shoots) of 10ha	-	-	-	-	10t		
	00001110		(iii) Cleaning and Pruning of Previous Coppice Treated Plantations (@ N40,000/ha (170ha)	-	-	-	-	10t			
	00001111		(iv) Sign posting 10 units @ N25,000/unit	-	-	-	-	10t			

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
			24	(E) Road Maintenance							
		00001112		(i) Rehabilitation of Project access road from Onipetesi to Project at Lisagbede (35km).	0.967	-	-	-	10t		July - Sept
		00001113		(ii) Rehabilitation of intra Project estate roads (30km)	1.000	-	-	-	10t		July - Sept
			25	(F) Fire Protection					5.000		
		00001114		(i) Fire Protection measures and patrol of project plantations	0.313	-	-	-	10t		Dec
		00001115		(ii) Fire tracing and patrol of Sawmill premises	0.517	-	-	-	10t		Dec
			26	(G) Sustainable Forest Management							
		00001116		(i) Valuation and appraisal of Ondo State Afforestation Project	-	-	-	-	10t		
		00001117		(ii) Conservation of biodiversity/ecosystem	0.351	-	-	-	10t		
		00001175		Maintenance of Vehicle/Heavy equipment/Sawmill	-	-	-	-	10.000		
		00001176		Upgrading of Governor's Lodge at Lisagbede					10.000		
		00001177		Purchase of two (2) Toyota hilux 4x4 vehicle @ 5.4 each					10.800		
		00001178		Renovation of OSAP Headqurter Complex at Lisagbede					5.000		
		00001179		Renovation of the new Akure Liasing Office					5.000		
		00001180		Anti-Encroachment Drive					10.000		
				PLANNING, RESEARCH AND STATISTICS							
			27	(A) Research/Statistics/Data Bank							
		00001118		(i) Survey and analysis of data on Forest Utilisation (Sawmillers, Timber Merchants, Carpenters and Furnitures) in Ondo State, (Stake holder forum, questionnaire design, questionnaire admin., collection, collation, analysis and presentation) to enhance Revenue generation and data base of the F /R. in Ondo State	-	-	-	-	5.000	Statewides	July -Aug2010
		00001119		(ii) Regular Data collection within and outside the State in other to inject observable innovations to boost revenue generation in the Min.	-	-	-	-	0.500	National	July - Dec 2010
		00001120		(iii) 1 projector and screen for data presentations	-	-	-	-	0.350	1Nos	Jan- March2010
			28	(B) Monitoring /Evaluation of Capital project implementation							
		00001121		(i) Visit to exanmine performance @ N0.650/quarter	0.325	-	-	100.00	2.600		Jan - Dec.2010
			29	(C)Purchase of Monitoring Materials e.g							
		00001122		(i)2 Global Postioning System (GPS)@ N0.150 each	-	-	-	-	0.300	2 Nos	Jan- March2010
		00001123		(ii)2 digital camera N 0.060 each	-	-	-	-	0.120	2 Nos	Jan-March2010
		00001124		(iii) 1 Digital Camcorder @ 0.100	-	-	-	-	0.100	2 Nos	Jan -March2010
		00001125		(iv) Purchase of GPS calculator and programing for monitoring	-	-	-	-	0.140	2 Nos	Jan -March2010
		00001126		(v) 8 Rain coats, 8 Boots, 8 overall for monitoring of capital Prjects	-	-	-	-	0.200	20 Nos	Jan- March2010
			30	(D) Purchase of Publicity Equipment e.g							
		00001127		(i) 1 Public Address System	-	-	-	-	0.350	1Nos	Jan -March2010
		00001128		(ii) 1 Video Camera	-	-	-	-	0.300	1Nos	Jan-March2010

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00001129		(iii) 1 video player,	-	-	-	-	0.010	1Nos	Jan- March2010
		00001130		(iv) 1 DVD player	-	-	-	-	0.020	1Nos	Jan- March2010
		00001131		(v) 1 Still Camera					0.060		Jan- March2010
			31	(E) Purchase of Office Equipment							
		00001132		(i) Purchase of Executive Chairs and Tables for DPRS	-	-	-	-	0.300	1Nos	Jan- March2010
		00001133		(ii)Purchase of 1no of AR5316 sharp photocopier at 0.270M	-	-	-	-	0.270	1Nos	Jan- -March2010
		00001134		(iii) Purchase of 1 Nos Computer set @ N0.245 for data base	-	-	-	-	0.245	2units	
		00001135		(iv)Purchase of 3 laptops atN0.180m each	-	-	-	-	0.540		
		00001136		(vi) Purchase of 1(5KVA) Generator @ N0.250	-	-	-	-	0.250		
		00001137		(vii) Purchase of 1 medium L.G Refrigerator @ N0.080	-	-	-	-	0.080		
		00001138	32	(F) Professional Training for Agric. Planning Officers	-	-	-	-	1.000		
				FINANCE AND ADMINISTRATION							
			33	(A) Renovation and furnishing							
		00001139		(i) Renovation and furnishing of PS's Office, 8 Directors, PA. & SA offices ,Furniture & Equipment (Tiling,Blinds,Painting,Door, electrical and slide windows etc)	-	-	-	-	7.500		
			34	(B) Procurement of Office equipment							
		00001140		(i) Purchase of 10 Nos. 1.5 HP Airconditioners (window type) at N0.065m each and installation @ N0.04	0.065	-	-	-	0.690	10 AC	Jan- March2010
	33001	00001141		(ii) Installation of CCTV in the Hon. Commissioner and PS's offices at N0.25m each	0.250	-	-	-	0.500	2 cctv	Jan- March2010
		00001142		(iii) Purchase of 3 medium LG Refrigerators at N0.080m each	-	-	-	-	0.240	3Nos	Jan- March2010
		00001143		(iv)Purchase of 1 Nos AR5316 Sharp phocopiers at N0.270m each	0.264	-	-	-	0.270	1 Nos	Jan- March2010
		00001144		(v) Purchase of 1(6.5KVA)Generator	-	-	-	-	0.400		
		00001145		(vi) Execuctive chair & Table for DFA	-	-	-	-	0.300		
		00001146		(vii) Installation of intercom facilities	-	-	-	-	1.810	Min. Of Natural	Jan- March2010
		00001147		(viii) Purchase of 2 units of Laptop Computer for the PS and DFA,	-	-	-	-	0.360	2laptos	Jan- March2010
		00001148		(ix) Purchase of 2 Nos 21" flat Screen TV at N0.50m each	-	-	-	-	0.100	2 Nos	Jan- March2010
		00001149		(xi) Purchase of 3 motorcycles @ N0.085m each	0.240	-	-	-	0.255	3 motorcycles	Jan- March2010
		00001150		(xii) Purchase of 3 Desktop computer sets @ N0.245 each	2.500	-	-	-	0.735	3units	Jan- March2010
		00001151		(xiii) Installation of DSTV for Hon Com. 's & PS's office with 1 year subscription	-	-	-	-	0.450	1Nos	Jan- March2010
		00001152		(xiv) Construction of 4 wooden shelf for Registries @ N0.150	-	-	-	-	0.600	4Nos	Jan- March2010
		00001154	35	(D) Purchases of 6 Toyota Hilux @ N5.4m	-	-	-	-	32.400		
				PRODUCE SERVICES							
		00001155	36	(A)Purchase of 3m Seals for Cocoa,P/K, Cashew Nuts at N7.5 each	15.000	15.000	-	100.00	22.500	3m	Jan- March2010
		00001156	37	(B) inspection and Supervision of Grading exercises	6.000	-	3.000	75.00	4.500	Staterides	Jan - Dec 2010
		00001157	38	(C) Purchase of 18 Nanfang motorcycles at N0.100m	0.800	-	-	-	10t		
		00001158	39	(D) 30 Nos. Mositure Meter at N0.3m each	10t	-	-	-	10t		
		00001159	40	(E) Printing of other document	0.100	-	-	-	1.000	-	-
		00001160	41	(F) Uniform & Accessories	2.000	-	-	-	10.000	-	-
			42	(G) Purchase of Office Equipment							
		00001161		(i) 1 Nos. Deskstop Computer set @ N0.245m	-	-	-	-	0.245	1 Nos	Jan-March 2010

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00001162		(ii) Purchase of 1 laptops @ N0.180m	-	-	-	-	0.180		
		00001163		(iii) Purchase of Grading Equipment (Closing plier, cocoa stamp &ssp)	-	-	-	-	10t		Jan-March 2010
		00001164		(iv) Purchase of furniture	-	-	-	-	0.500		Jan-March 2010
			43	(H) Building of offices							
		00001165		(i) Idanre Produce office Phase I	10t	-	-	-	10t		June- Dec 2010
		00001166		(ii) Completion and furnishing of Ore Produce office	10t	-	-	-	10t		
	33001	00001167		(iii) Completion and furnishing of Ifon Produce Office	10t	-	-	-	10t		June- Dec 2010
		00001168		(v) Completion of 2 Control Posts at N0.500m each	1.200	-	-	-	1.000		
		00001169		(vi) Construction of 4 (5 bedroom bugalaries) @ 6m each at Okeigbo Isua, Ajebamidele and Owena	0.600	-	0.600	-	24.000	3control posts	June- Dec 2010
		00001170		(vii) Furnishing of 8 Control posts in the state	-	-	-	-	1.500		
		00001171	44	(l) Renovation of Owo Area Office	0.300	-	-	-	10t		
		00001172	45	(j) Renovation of Produce Training School Ondo	0.800	-	-	-	2.500		
		00001173	46	(M) Completion of Akure Area Produce Office	2.000	-	-	-	10t		
		00001174	47	Purchase of Uniform for Forestry Officers	-	-	-	-	10.000		
				TOTAL HEAD 33001: MIN. OF NATURAL RESOURCES	204.325	164.582	29.203		591.639		
				TOTAL AGRIC. SUB SECTOR	2,076.361	759.512	184.633		3,003.362		
				MINISTRY OF COMMERCE AND INDUSTRY							
		00020001		Preparation of Ondo State Industrial policy document and printing of additional copies							
	MINISTRY OF COMMERCE AND INDUSTRY			Reactivation of ailing industries and completion of On-going projects	10.000	12.000	-	-	-	30% of ODSG Contribution for reactivating the Industries	Jan
		00020002		(1) Golden Ceramic Ifon							
		00020003		(2) Okitipupa Oil Palm Company							
		00020004		(3) Araromi Aiyesan Oil Palm Plc							
	08001	00020005		(4) Premier metal Industry Ondo							
		00020006		(5) Cocoa Catalytic Processing Industries Alade - Idanre			0.490	-	-		
		00020008		(6) Oluwa Glass Igbokoda							
				(7) Oluwa Glass Igbokoda							
		00020010		(8) Ondo State Afforestation Project (Sawmill) Epemakinde							
		00020011		(9) Owena Tower							
		00020012		(10) AMEXCO							
		00020013		(11) ALPHA 3D	-	-	-	-	40.000		
		00020014		(12) BEECON							
		00020015		(13) Owena Oil & Gas							
	08001			Publication and dissemination of information on investment	738.542						

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00020023		(1) Upgrading the Raw Material Display centre							
				(a) Extension of the frontage							
		00020024		(b) Replacement of Old products of raw materials	0.500	-	-	-	-	Replacement of all Old Materials in raw materials	May
		00020025		(2) Economic Summit in (invest. Promotion)	10.000	-	-	-	-		
		00020026		(3) Production of Electronic Investment information and sponsorship of educative programmes	10.000	-	-	-	-		
				(b) Investment Flyers	1.500	-	-	-	-		
		00020028		(c) Production of Information disc on investment opportunities for circulation	-	-	-	-	-		
		00020029		(d) Industrialisation Digest/Business and investment interactive dinner (Lagos)	3.000	3.500	-	-	-		
		00020030		(6) Production of 10,000 copies of Investment guides at N1000.00 per copy							
				Promotion of New Industries/Investible Fund	4.200	-	-	-	-		
		00020089		(1)Investment Drive	1,361.930	300.000	-	-	4,000.000		
		00020032		(2) Feasibility Reports							
		00020033		(a) Fruit Juice Industry							
				(b) Tomato Processing							
				(c) Automobile Assembly plant							
				(d) Sunshine thai Cassava Factory Oba-Akoko							
				(e) Briquette manufacturing plant							
				(f) Sunshine Cassava Ikoya							
		00020034		Development of Industrial park Akure and Industrial Extension support Services, Capacity building and Maintenance & Rehabilitation of Infrastructure	44.201	5.000	-	-	4.000	Upgrading of Ind.Park & Estates	Dev.of Ind.zone in each of zonal Districts.
				Promotion of Local Technology						Quality finished products by our local fabricators to SME dev.	Jan - Dec
		00020035		(1) Liasing with appropriate Agencies/ Establishment and Local Fabricators	3.000	2.500	-	-	1.500		
	08001	00020036		(2) Collaboration with research institutes							
		00020037		(3) Establishment of Technology Business Incubation Centre (IBIC) at Akure (State Equity Participation)	-	-	-	-	3.000		
		00020038		Participation in the International Conference on Small and Medium Scale Enterprises (WASME)	2.500	-	-	-	2.500		Jan - Dec
		00020039		Development of Industrial Enterprise/Park Omotosho, Ore and Okitipupa	-	50.000	-	-	-	Functional ParkS at Okitipupa	Jan - Dec
		00020040		Subvention to NGO, (NASSI, NASME, OSCIHA Odua Chamber of Commerce, Skippers Associations)	10.000	8.000	-	-	10.000	Motivated NGOs working in harmony with ODSG for SME development	Jan - Dec
		00020041		Business Development Centre (B.DC) SMEDAN						Financed SMEs all over Onddo	
				(1) Business Support Centre	-	-	-	-	2.500		
		00020042		(2) Business Information Centre One room office only Per L.G		5.000	-	-	-		
		00020043		Production of Standard measure (kongo) 20,000 units	4.000	2.000	-	-	2.000		Jan - July
		00020044		Trade Fairs Exhibitions (Participation)							
				(1) Local Trade Fairs	15.000	8.000	-	-	6.000		
		00020045		(1) Rehabilitation and Maintenance of Trade fair complex & construction of drainage	3.000	-	-	-	-	To rehabilitate the Trade fair Complex to the Standard Level	
		00020046		(2) Upgrading of Conference Hall (BSM) and Renovation of Building and Fumigation	5.000	5.000	-	-	12.000		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00020047		(3) Establishment of specialised weekend Market programme (Eku oja on OSRC TV and NTA)	-	-	-	-	-		Jan - Dec
				(4) Tarring of Network Roads.	-	-	-	-	-		
				(5) Clearing and weeds control	-	-	-	-	1.500		
				Printing of Materials for registration of business premises and trade association							Jan - June
		00020048		(1) Printing of Registration Form (0.2m) production of directory on disc for circulation							Jan
		00020049		(2) Business and Artisan Register	-	-	-	-	2.000	To make the IGR of the State	
	08001	00020050		(3) Business Directory 1,500 at (1m)						viable	Jan - Dec
		00020051		(4) Printing of Certificate (0.3m)	3.000	-	-	-	-		
		00020052		(5) Stake holders meeting/Interactive session and workshop for Trade Association							Jan & Feb
				Renovation and Maintenance of Zonal Officer.							
		00020053		(1) Fencing of Ondo Zonal Office	15.000	-	-	-	15.000	For proper Protection of	March
		00020054		(2) Renovation, Maintenance and Furnishing of Ondo,Owo, Ikare and Okitipupa Zonal Offices.	2.000	2.000	-	-	2.000	the office from Buglary	April
											May
		00020055		Purchase of 20 units of Flat screen computers and Accessories	1.440	2.000	-	-	3.500	To purchase upgraded computers	June
				Ondo State Export Promotion Activities							
		00020056		(1) Quality control and Busines Management Techniques Sensitization, Mobilization & Seminar/Workshop and Stakeholders Forum (in three Senatorial District in the state	4.000	4.000	-	-	2.000	quarterly	April
											May
		00020057		Publication and Promotion of Export committee's activities	-	-	-	-	3.000	To make the State	Feb and March
		00020058		Purchase of 4 sharp photocopiers Model AR5316 Digital @ N0.240m each for P.S, DFA and Accountant offices	-	0.720	-	-	0.960	Good photocopying	Jan
		00020059		Construction of Buglary proof	1.000	0.500	-	-	1.000	Protection of ministry's	Jan
				Purchase of Vehicles						Assets & Property	
		00020060		(1) Toyota Hiace 16 seaters bus (1) For the Trade Fairs and Transportation of Investors @ N5.5m each	-	-	-	-	5.500	For Trade fair and move of investors	
		00020061		(2) Purchase of 2 Toyota Hilux (Project Vehicles) @ N5.4m each	-	-	-	-	10.800	Monitoring	
		00020062		(3) 3 Toyota Corrola Cars at N4m each	12.500	-	-	-	12.000	Utility Vehicles	
		00020063		Purchase of One Generating Plant 5KVA	-	-	-	-	-	Provision of standby Gen. set	
				Repairs of Toilet and Plumbing System	4.000	-	-	-	1.500	Good toilet facility	
		00020064		Renovation & Furnishing of offices and Alumaco	4.000	4.700	-	-	5.000	Alumaco windows	
		00020065		Documentation and Data collection for Data Bank on all MSMEs in Ondo State Monitoring of Data Bank Activities	-	0.500	-	-	-	To get the Data of all MSMEs	
		00020066		Purchase of (6) Seway water Dispenser at (0.050)	0.300	-	-	-	0.300	for HODs P.S & Hon. Com	
		00020067		Purchase of 16 Laptops computer for Hon. Com Ps Directors	-	1.200	-	-	-	To access information	Jan - Oct
				D. Directors, C.A and Budget Officer					5.000		Jan - June
		00020068		Purchase of 21 Sharp Colour Television (6) at N31,000 each	0.186	0.124	-	-	-	To have access to information	
		00020069		Purchase of two (2) Power Inverter	0.200	-	-	-	0.400	To Generate power when	
		00020070		Purchase of 5 units HP Air Conditioner including installation at 0.065 each	0.325	0.375	-	-	0.195	light failure	
	08001	00020071		Extension of Intercom facility	-	0.240	-	-	1.500	For comfort of the staff	
				Installation of DSTV into DSSI, DIPM, DFTZ and DOC office					-	Interministria Communication	
		00020072		Establishment of Research Development desk	2.000	2.000	-	-	-	To have access to Information	
		00020073		One stop investment shop (A site at trade fair complex)	2.000	2.000	-	-	2.000		
		00020074		Sensitization workshop for stakeholders on SMEs for the development of park and Estate	-	-	-	-	2.000		
		00020075		Workshop on Investment opportunies in Ondo state.	2.000	2.000	-	-	2.000		
		00020076		Economic Development and stakeholders mgt.	2.000	1.000	-	-	2.000		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00020077		Provision for 5units of KDK standing fans at N25,000	0.250	0.125	-	-	0.125		
		00020078		Purchase of Five new Refrigerator (Thermocool T170) at 0.055 each	0.275	0.240	-	-	0.275		
		00020079		Publicity of Ministry's Activities	2.000	-	-	-	5.000		
		00020080		Capacity Building	3.000	442.126	-	-	8.000		
		00020081		Establishment of Common Facilities centre for Aso-Oke at Akure	-	-	-	-	1.000		
		00020082		Participation in the Nigerian Export Promotion Council approved Trade fairs in non-Oil exportation products of the state	-	-	-	-	1.000		
		00020083		Printing of Handbooks, Directory and Map in non-oil Exportable Products of the State	-	-	-	-	5.000		
		00020084		Publicity - Production of jingles/Video cassettes and DVD on Export Business	-	-	-	-	1.000		
		00020085		Market Research and Price Survey printing of Market Calender	-	-	-	-	1.500		
		00020086		Purchase of 12 motorcycles @ N0.085m each, 2 each for 6 Zonal Offices	-	-	-	-	1.020		
		00020087		Purchase of multimedia equipment	-	-	-	-	2.030		
		00020088		Pay ment of 75% share capital to Ondo State Development co. Limited	-	-	-	-	75.000		
ECONOMIC				TOTAL HEAD 08001: MINISTRY OF COMMERCE AND INDUSTRY	2,287.849	866.850	0.490	-	4,265.605		
				ONDO STATE MICRO-CREDIT AGENCY (OSMA)							
	ONOD STATE MICRO-CREDIT AGENCY (OSMA)	00040001	1	LOAN SERVICING	10.500	-	-	-	-		
			2	CREDIT MANAGEMENT, TRAINING AND SENSITIZATION OF THE PUBLIC:							
		00040002		(I) Sensitisation and Training of beneficiaries	-	-	-	-	-		
	08002	00040003		(ii) Piblicity of the Activities of the Agency	4.000	-	-	-	-		
			3	PURCHASE OF THE VEHICLES AND MOTORCYCLES							
		00040004		(i) Purchase of three (3) Toyota Hillux 4x4 WD at N5.4m double cabin A/C van for monitoring & recovery activities	14.400	-	-	-	16.200	To purchase 7 Hilux vehicles	JAN. - DEC
		00040005		(ii) One Toyota Corrola saloon A/C for General Manager	4.000	-	-	-	4.000	1 Unit of vehicle	FEB. - DEC.
		00040006		(iii) 18 Nanfang 125CC Motorcycles at N85,000 each for field Officers	-	-	-	-	1.530		
			4	PURCHASE OF OFFICE EQUIPMENT							
	08002	00040007		(1) MILKANO power generator 27KVA with installations	-	-	-	-	-		
		00040008		(ii) Ten (10) Units of Computer Set Pentium IV Computer (RAM) 2000 (230Gb and 150 Gb with 512 Mb with Laser Jet Printer UPS and accessories)	1.000	-	-	-	-		
		00040009		(iii) Two (2) AR-5316 Photocopy Machine @0.250/each	0.250	-	-	-	0.500		
		00040010		(iv) Twenty-four (24) fire proof	0.150	-	-	-	-		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00040011		(v) Six (6) Window Units Panasonic Air Conditioner at N90,000 each (2HP) Steel Cabinet at N30,000 each	-	-	-	-	-		
		00040012		(vi) Five (5) Coloured TV Sets 20" at N35,000 each five (5) model sharp video cassette player DVD	-	-	-	-	-		
		00040013		(vii) One (1) JVC Video camera and one (1) still Camera 70mm length & IEC Material	0.500	-	-	-	0.500		
		00040014	5	PABX AND INTERCOM SYSTEM Purchase and Installation of PABX and Intercom	0.755	-	-	-	-		
		00040015	6	ONDO STATE AGRICULTURAL DEVELOPEMNT TRUST FUND ODSADTF	10t	-	-	-	-		
		00040016	7	ENTERPRENEURAL DEVELOPMENT PROGRAMME (EDP)	10t	-	-	-	10t		
		00040017	8	NATIONAL POVERTY ALLEVIATION RESETLEMENT PROGRAMME (NAPEP) ASSISTED RESETTLEMENT LOAN SCHEME	10t	-	-	-	10t		
		00040018	9	TRICYCLE YOUTH EMPOWERMENT SCHEME (KEKE NAPEP)	40.000	-	29.000	-	-		
ECONOMIC	08002	00040019	10	ONDO STATE PALLIATIVE LOAN SCHEME	150.000	-	-	-	-		
		00040020	11	GLOBAL SYSTEM for Mobile Communication (GSM)	10t	-	-	-	-		
		00040021	12	LOCAL GOVERNMENT STAFF LOAN SCHEME	10t	-	-	-	-		
		00040022	13	MICRO FINANCE INSTITUTION LOAN SCHEME	10t	-	-	-	-		
		00040023	14	ONDO STATE OIL PRODUCING AREA DEVELOPMENT COMMISSION (OSOPADEC) LOAN PROGRAMME	10t	-	-	-	-		
		00040024	15	MICRO ENTERPRISES LOAN SCHEME (MELS)	10t	-	-	-	-		
		00040025	16	Upgrade of data bank for loan beneficiaries	-	-	-	-	4.000	To upgrade OSMA data bank	
		00040026	17	PROVISION OF OFFICE ACCOMMODATION (I) Expansion of the Agency's Headquarter	-	-	-	-	-		
		00040027		(II) Establishment and furnishing of OSMA Office in the 18 Local Government Areas	2.000	-	-	-	-		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00040028		(III) Provision of Tiles, Window blinds and fittings for headquarter office & car park	1.900	-	-	-	-		
		00040029	18	Preparation and review of existing and new project profiles (Business Counselling)	-	-	-	-	-		
		00040030	19	Monitoring of projects in the 18 Local Government Areas	-	-	-	-	10.000		
ECONOMIC	08002	00040031	20	Loan recovery drive in all 18 Local Government Areas	2.500	-	-	-	-		
		00040032	21	Evaluation and Impact assesment of programmes/projects	-	-	-	-	-		
		00040033	22	CAPACITY BUILDING	2.500	-	-	-	5.000		
		00040034	23	Micro Credit Loan Scheme					480.000		
				TOTAL HEAD 08002: ONDO STATE MICRO-CREDIT AGENCY (OSMA)	234.455	-	29.000	-	521.730		
				ONDO STATE CONSUMER PROTECTION COMMITTEE							
				PURCHASE OF OFFICE FURNITURE & EQUIPMENT					3.490		
		00030001		Purchase of One (1) No. Generating Plant at N120,000	10t	-	-	-			
	ONDO STATE CONSUMER PROTECTION	00030002		Purchase of two (2) No. Desk Top/ Company with Accessories plus installation at N300,000 each for surveillance and Consumer Education Unit	10t	-	-	-			
ECONOMIC	08003	00030003		Purchase of One (1) No. Photocopy machine at N264.00	10t	-	-	-			
		00030004		Purchase of five (5) Nos window units panasonic A/C(2 hp) @ N90,000 each. (Directors, Consumer Education Surveillance & Enforement, Accountant S.A and P.A.O)	10t	-	-	-			
		00030005		Installation of DSTV Cables @ N250,000	10t	-	-	-			
		00030006		Purchase of one (1) Public Address System @N250,000 (Consumer Education Unit	10t	-	-	-			
		00030007		Purchase of one (1) No. video camera digital at N300,000 for Consumer Education Unit	10t	-	-	-			

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00030008		Purchase of three (3) Nos photograph Consumer Education and Planning Unit	10t	-	-	-			
		00030009		Purchase of 3 Nos Secretaries, Typists tables and chairs @ N52,000 each	10t	-	-	-			
		00030010		Purchase of 3 Nos Computer tables N20,000 each	10t	-	-	-			
		00030011		Purchase of 3 Nos sets of Executive tables and chairs N150,000 each for Directors Planning, Consumer Education and Surveillance & Enforcement	10t	-	-	-			
	08003	00030012		Purchase of Weighing Equipments Purchase of five (5) Nos seraphin Measuring Can @N150,000 each	10t	-	-	-			
				<u>Renovation of Block A</u>							
		00030013		Laying of tiles in the offices in block A	10t	-	-	-	-		
		00030014		Window blinds in the offices	10t	-	-	-	-		
		00030015		window and replacement of keys							
				Repair of leaking roof/damaged doors	10t	-	-	-	2.350		
		00030016		Plumbing job in the block A toilets, septictank etc	10t	-	-	-	-		
				<u>Purchase of Vehicles</u>							
		00030017		Purchase of one (1) Toyota Hilux 4 x4 double cabin A/C van for operation	10t	-	-	-	5.400		
		00030018		Purchase of four (2) Motor Cycles @ N85,000 each	10t	-	-	-	0.170		
		00030019		4 Laptop Computer for Chairman, Secretary Accountant and Budget Officer	10t	-	-	-	-		
				<u>Building</u>							
		00030020		Construction of Permanent office Accomodation	-	-	-	-	-		
		00030021		Furniture & Furnishing	-	-	-	-	-		
ECONOMIC				<u>Purchase of Vehicles</u>							
		00030022		Toyota Corola Car @ N3.8m	-	-	-	-	-		
				TOTAL HEAD 08003: CONSUMER PROTECTION COMMITTEE	-	-	-	-	11.410		
				TOTAL TRADE AND INDUSTRY SUB SECTOR	2,522.304	866.850	29.490		4,798.745		
	ACCELERATED POVERTY			ACCELERATED POVERTY ALLEVIATION AGENCY (APAA)							
	ALLEVIATION AGENCY (APAA)	00050001	1	Advocacy and social mobilization of the public	10t	1.500	-	-	4.000		Jan-Dec.
		00050049		(i) Take off Grant	0.642						
		00050004	2	Collection of data on the beneficiaries of wealth creation programmes and updating of data base including data							
	04013										

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				base management.	0.500	0.500	-	-	1.000	-	July - Sept
		00050006	3	Monitoring of Wealth creation programmes	10t	5.000	-	-	5.000	-	Jan. - Dec.
		00050013	4	Training of 54 newly employed Agric extension agents on honey production.	10t	-	-	-	-	-	-
		00050019	5	Training of the unemployed graduates on job access through the internet. and Planing, Monitoring and Evaluation	20.000	-	-	-	-	-	April - June
		00050022	6	Training of new Agric Extension Officers on Sericulture practices	-	-	-	-	-	-	-
		00050025	7	Maintenance of Mulberry plantations (4Ha) and Nursery.	-	1.000	-	-	0.500	-	-
		00050026	8	Grainage rearing, construction of mechanized 100ms and weaving.	-	1.000	-	-	-	-	-
		00050027	9	Purchase of chemicals material for rearing, grainage and dyeing activities.	10t	1.000	-	-	0.500	-	-
		00050028	10	Re-establishment of 1Ha mulberry plantation.	-	-	-	-	-	-	-
		00050029	11	Procurement of materials for lawyers wig production.	-	-	-	-	-	-	-
		00050033	12	<u>Office Furniture and Equipment</u> Office renovation	10t	1.000	-	-	-	-	Jan. - March
		00050034	13	AR 5136 Sharp photocopier (2)	-	-	-	-	-	-	Jan. - March
	04013	00050035	14	4 medium size Thermocool Refrigerator	-	-	-	-	-	-	Jan. - March
		00050037	15	Purchase of 2 4x4 Toyota Hilux at N5.4m each	-	-	-	-	10.800	-	Jan. - March
		00050038	16	One Toyota Corolla (Saloon Car) (1Nos)	-	-	-	-	-	-	April - June
ECONOMIC				<u>Apiculture Porgrammes</u>							
		00050041	17	Apiary maintenance (Ile-Oluji).	-	0.500	-	-	-	-	-
		00050043	18	Apiary maintenance (Imariwo) including stocking with colonies for exprimental Honey production.	-	0.500	-	-	0.500	-	-
		00050044	19	Akure Apiary maintenance.	-	0.500	-	-	0.500	-	-
		00050045	20	Queen Bee Rearing (Breeding Activities)	-	0.500	-	-	-	-	-
		00050046	21	Purchase of 300 Units of Tricycle.	10t	-	-	-	-	-	April - June
		00050047	22	Agriculture Village (A Replica of VPP).	270.081	-	-	-	260.000	-	Jan. - March
				<u>Trees for Wealth</u>							
		00050048	23	Training on the establishment of Nurseries for fast growing Economics trees (Moringa, Jatropha, Sunflower, sprouted							

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				Palmnut etc) and garden establishment.	-	-	-	-	28.000		Feb. & March
				TOTAL HEAD 04013: ACCELERATED POVERTY ALLEVIATION AGENCY (APAA)	291.223	13.000	-	-	310.800		
				ONDO STATE ELECTRICITY BOARD							
		00060053	1	Renovation and furnishing of Offices	10.000	-	-	-	-		
		00060054	2	Purchase of Testing Equipment.	22.500	-	-	-	-		
		00060058	3	Purchase of 1 x 800 KVA Gen set for Government House Ground.	32.000	-	-	-	-		
		00060059	4	Office equipment:4Nos,computers desktop	1.000	-	-	-	-		
	ONDO STATE ELECTRICITY BOARD	00060060	5	Rural Electrification Projects and Strengthening of existing network across Ondo State	706.424	-	-	-	-	Power Supply	Jan - March
		00060061	6	Igbobini Township.		-	-	-	15.000	Power Supply	Jan - March
		00060062	7	Extension and improvement of power Supply to Atibiti layout Ijapo Extension Akure	10.000	-	-	-	10.000	Power Supply	
ECONOMIC		00060063	8	Provision for Emergency job by Direct Labour	65.000	-	41.218	-	50.000	Power Supply	Jan. - Dec.
		00060064	9	Purchase of 1(one) Toyota Hilux 4 x 4 WD	4.700	-	-	-	-		
		00060065	10	Purchase of 2 (two) Toyota Hilux 4 x 4 WD @ N5.4m each	-	-	-	-	10.800		April - June
		00060066	11	Improvement of Power supply to Oro Community,Ajue./ ITC Route.	-	-	-	-	8.000	Power Supply	April - June
		00060067	12	Improvement of Power supply to Beulah Area, Ore	-	-	-	-	20.000	Power Supply	Jan. - March
		00060068	13	Improvement of power supply to Ikuemola/Ilara Area, Igbokoda.	-	-	-	-	14.000	Power Supply	Jan. - March
		00060069	14	Improvement of Power supply to Ilotin Community, Ijoka Road,Akure	-	-	-	-	20.000	Power Supply	Jan. - March
		00060070	15	Improvement of Power supply to Falowo, Iwoye and Ehin Apata Akure.	-	-	-	-	14.500	Power Supply	April - June
		00060071	16	Improvement of Power supply to New Ilula Qtrs, off Sijuaade Hospital, Akure	-	-	-	-	15.200	Power Supply	April - June
		00060072	17	Ire Akari Estate1 Ijare road Akure	-	-	-	-	14.000	Power Supply	Jan. - March
		00060073	18	Improvement of Power supply to Omoniyi Community, Owo/Benin Express way, Akure	-	-	-	-	30.000	Power Supply	April - June
		00060074	19	Ajikorunmo Layout Off Shagari Village, Akure	-	-	-	-	20.000	Power Supply	March - June
		00060075	20	Improvement of Power supply to Adelabu Avenue, Akure	-	-	-	-	6.000	Power Supply	Jan. - March
		00060076	21	Improvement of Power supply to Oda Extension, Oda	-	-	-	-	15.000	Power Supply	July - Sept.
		00060077	22	Improvement of Power supply to Arofin-Rombo Community (Ward II) Ipinsa Road	-	-	-	-	16.000	Power Supply	July - Sept.
		00060078	23	Improvement of Power supply to Abusoro Community, Akure.	-	-	-	-	14.000	Power Supply	March - May
		00060079	24	Improvement of Power supply to Ogundipe layout off Ondo rd Akure.	-	-	-	-	8.700	Power Supply	July - Sept.
		00060080	25	Improvement of Power supply to Iyange Quaters Akure.	-	-	-	-	9.500	Power Supply	July - Sept.
		00060081	26	Improvement of Power supply to Afunbiowo Estate, Akure.	-	-	-	-	20.000	Power Supply	Jan - April
	00060082	27	Improvement of Power supply to Isokan Community off Irese road, Akure.	-	-	-	-	18.000	Power Supply		
	00060083	28	Improvement of Power supply to Igoba Estate Phase II Ado Road, Akure, Ondo State.	-	-	-	-	15.000	Power Supply	Sept. - Dec.	
	21003	00060084	29	Improvement of Power supply to Oba-Ile town Phase 2	-	-	-	-	16.000	Power Supply	April - May
		00060085	30	Improvement of Power supply toSango area,Ado road , Akure.	-	-	-	-	10.500	Power Supply	
		00060086	31	Rural electrification Project Erigi / Isarun Community.	-	-	-	-	20.000	Power Supply	Jan - April
		00060087	32	Improvement of Power supply to Ibule Community.	-	-	-	-	6.000	Power Supply	
		00060088	33	Improvement of Power supply to Jilubokun Estate, Ile-Oluji	-	-	-	-	18.000	Power Supply	Jan - April
		00060089	34	Improvement of Power supply to Akinroye/Okitipupa Road areas, Ode Aye	-	-	-	-	19.000	Power Supply	Jan - April
		00060090	35	Reactivation of ITC Route/ TDN to Cover Omotoso Town through Onipetesi Village Lagos/Benin Road	-	-	-	-	20.000	Power Supply	April - July
		00060091	36	Rural electrification Project of Ago Alao Community Ipele- Owo.	-	-	-	-	25.000	Power Supply	April - June

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00060092	37	Improvement of Power supply to Owo township..	-	-	-	-	10.000	Power Supply	April - June
		00060093	38	Rural electrification Project of Isuada,in Owo LG.	-	-	-	-	18.000	Power Supply	April - June
		00060094	39	Improvement of Power supply to Orita Odigbo Communities	-	-	-	-	20.000	Power Supply	July - Sept.
		00060095	40	Improvement of Power supply to Ido-Ani Township	-	-	-	-	7.500	Power Supply	July - Sept.
		00060096	41	Improvement of power supply to Ibaka-oka Akoko	-	-	-	-	20.000	Power Supply	Jan - March
		00060097	42	Improvement of Power supply to Ikan Quarters, Oba Akoko	-	-	-	-	6.300	Power Supply	Jan - March
		00060098	43	Rural Electrification project of Iwoye Community Ose-Oba Akoko.	-	-	-	-	21.000	Power Supply	April - June
		00060099	44	Improvement of Power supply to Orisunmibare Quarters, Ikun Akoko	-	-	-	-	6.000	Power Supply	June - Oct.
		00060100	45	Improvement of power supply to Ugbe Akoko Community.	-	-	-	-	10.000	Power Supply	Jan - March
		00060101	46	Aba-Dauda /Surulere Rural Electrification project Irun Akoko	-	-	-	-	20.000	Power Supply	April - June
		00060102	47	Improvement of Power supply to Akinrimisi/Ajaye Community Ondo	-	-	-	-	12.000	Power Supply	April - Aug.
		00060103	48	Improvement of Power supply to Government Residential Estate Itanla, Ondo	-	-	-	-	10.000	Power Supply	June - Aug.
		00060104	49	Improvement of power supply to Dele-Betiku/Ogundairo Area Akure Garage, Ondo	-	-	-	-	10.000	Power Supply	April - June
		00060105	50	Rural Electrification project of Leutu, Ondo East.	-	-	-	-	11.000	Power Supply	July - Sept.
		00060106	51	Improvement of Power supply to Oluwa Bamikole, Ondo	-	-	-	-	15.000	Power Supply	July - Dec.
		00060107	52	Improvement of Power supply to Oke-Itura Quarters off Yaba, Ondo	-	-	-	-	16.000	Power Supply	Spt. - Nov.
		00060108	53	Improvement of Power supply to Ojojo Oja Ondo.	-	-	-	-	14.000	Power Supply	Spt. - Nov.
		00060109	54	Improvement of Power supply to Oporun Road/Oforun Idanre	-	-	-	-	12.000	Power Supply	Spt. - Nov.
		00060110	55	Improvement of Power supply to Odole/Ala Road, Idanre	-	-	-	-	15.000	Power Supply	April - June
		00060111	56	Improvement of Power supply to Alade /Atosin, Idanre	-	-	-	-	9.000	Power Supply	April - June
		00060112	57	Installation of Injection substation(1x7.5 MVA) Phase1, Irele.	-	-	-	-	30.000	Power Supply	April - June
ECONOMIC	21003	00060113	58	Reactivation of power supply to Igboegunrin, Ilaje	-	-	-	-	15.000	Power Supply	Sept. - December
		00060114	59	Replacement and installation of 1 x500kVA CAT Generating Set VIP Logde.	-	-	-	-	20.000	Power Supply	Sept. - December
		00060115	60	Improvement of power supply to Ayeka in Okitipupa L.G.A	-	-	-	-	8.000	Power Supply	Jan. - March
		00060116	61	Improvement of Power Supply and other Electrification Project Across the State:	178.440	-	-	-	19.024	Power Supply	Jan. - March
		00060117	62	One Crain Lorry	-	-	-	-	25.000		
		00060118	63	Purchase/Installation of (3) 500 KVA Transformers @ Alaba Layout, FUTA South Gate, Akure, and Ogunlade L/Out, Kajola, Akure@N6.0m each	-	-	-	-	18.000		
				TOTAL HEAD 21003: ONDO STATE ELECTRICITY BOARD	1,030.064	-	41.218	-	896.024		
				MINISTRY OF TRANSPORT INLAND WATERWAYS DEPT.							
	MINISTRY OF TRANSPORT	00900001	1	Clearing of Water Hyacinth using manual and machine methods	35.000	-	-	-	100.000	Igbokoda-Igbekebo-Arogbo, Ayetoro-Ikorigho, Arogbo-Biagbini-Lalatie	Jan-Dec., 2010
		00900002	2	Purchase of one utility boat with 115 HP outboard engine and 20 units of life jackets	-	-	-	-	5.200	To facilitate movement of staff and materials	Jan-March, 2010
	35001	00900003	3	(i) Bulk purchase of spareparts for marine equipment including Maintenance, Repairs and Fueling	-	-	-	-	11.000	Replacement of parts to reduce downtime of marine equipment	April-June, 2010
		00900016		(ii) Purchase of Working Tools & Equipment	-	-	-	-	4.000	Functioning & Operation of marine equipment	Jan-Dec., 2010
		00900004	4	Mapping/Inventory of State Waterways	-	-	-	-	2.100		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
1	2	3	4	5	6	7	8	9	10	11	12	
		00900005	5	Dredging and channelization of River: River Yewa, River Ofe Zion-Pepe, Ogidigba-Majebi, Pankumo-Pelebosou, Igbodigo	-	-	-	-	40.000	Navigation and free flow of vessles for commercial &	Jan-Dec., 2010	
		00900006	6	Construction of modern jetties (floating dock and lift system) at Igbokoda Igbekebo and New Jerusalem	100.000	-	-	-	200.000	fishing activities		
				<u>ROAD TRANSPORT OPERATIONS</u>								
		00900007	7	(i) Construction/Re-construction of motor Parks (Prototype) Akure, Okitipupa and Owo at N40m each	-	-	-	-	120.000	Increase in IGR, Quality Service	Jan-Dec., 2010	
		00900017		(ii) Construction of Public Parking Lots					20.000			
		00900008	8	Construction of parking depot at Oba-Ile for the custody of impounded vehicles/trucks (Phase II)	5.000	-	-	-	20.000	Increase in IGR & Security for the custody of impounded vehicles	Jan-March	
		00900009	9	Construction of Traffic Control Boots, Purchase of Motorcycles and Provision of uniforms for VIOs and Road Traffic Officers	-	-	-	-	3.500	Safety of officers, Neatness and fitness		
	35001											
ECONOMIC		00900010	10	Establishment of database for vehicles and motorcycles (including Internet Connectivity)	-	-	-	-	30.000	Data bank, Data analysis and tracking	Jan-March Jan-Dec	
		00900011	11	Establishment of MOT workshops including consultancy and printing of stickers	-	-	-	-	50.000	Roadworthy vehicles, Increase in IGR	Jan-Dec	
		00900012	12	(i) Financial support for Transportation Public Private Partnership (PPP) Initiatives	-	-	-	-	10.000	NURTW, ACOMORAN, Maritime Workers Union	Jan-March	
		00900013		(ii) Purchase of three (3) Wooden Canoes	-	-	-	-	0.075			
		00900014		(iii) Purchase of One (1) 25 Tons Heavy Duty Towing Trucks/Vehicle	75.000	-	-	-	75.500			
		00900015		(iv) Purchase of Two (2) new Towing Vans @ N15.5m each	31.000	-	-	-	31.000			
					<u>PLANNING AND ENGINEERING DEPT.</u>							
			00900101	13	Development and Publication of Transport Masterplan for major cities	-	-	-	-	10.000	Akure, Ondo Owo, Ore, Okitipupa, Ikare	
			00900102	14	Purchase of 4 Nos automatic counters for road traffic census	-	-	-	-	4.500	MOT, Akure	
			00900103	15	Provision of 5 Units of Traffic signals/lights at N7.8m each	-	-	-	-	39.000	NEPA, Catheral, Bye-Pass, Isinkan, Fiwasaye & FUTA Junctions.	April-June, 2009
			00900104	16	Purchase of 2 units of H8-1 and H5-1 model road marking machines (Hand guided self-propelled) for cold paints	-	-	-	-	7.700	To provide road furniture on State roads	Jan-Dec., 2010
			00900105	17	Purchase of reflective paint for marking of Zebra crossing lanes, centre lines etc.	-	-	-	-	1.500	- ditto -	Jan-Dec., 2010
					<u>FINANCE AND ADMINISTRATION</u>							
				18	Construction of office accommodation, Area offices for Inland Waterways and VIOs at:							
		00900201		(i) Waterways	-	-	-	-	15.000	Okitipupa	Jan-March, 2010	
		00900202		(ii) 4 VIO stations	-	-	-	-	60.000	Ore, Idanre, Oka and Ifon	Jan-March, 2010	
		00900203	19	Restructuring & Furnishing of office including Gatehouse & Perimeter Fencing	-	-	-	-	48.000	MOT yard	Jan-March, 2010	

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
ECONOMIC		00900204	20	Preparation of Tender documents	-	-	-	-	1.000	Evaluation/Monitoring	Jan-March, 2010
		00900205	21	Purchase of Office Equipment: 4 Units of Computer Set with accessories for VIO Area Offices, Publicity Equipment, Shreding Machine and Radio Sets	-	-	-	-	3.000	VIO stations at Akure, Idanre, Okitipupa, Ore, Ondo, Owo, Ikare, Ifon & Ode-Irele etc.	April-June, 2010
		35001									
		00900206	22	Purchase of 3 Nos Operational vehicles 4x4WD double cabin Toyota Hilux at N5.4m each for Inland Waterways, Transport Operations and P&E Departments	11.000	-	-	-	16.200	Inland Waterways, Transport Operations and P&E Departments	Jan-March, 2010
		00900207	23	Manpower Development: Training of Traffic Control Officers, VIOs and Maritime Workers & other Staff	-	-	-	-	10.000	VIOs, Traffic, Officers and other Professionals	Jan-Dec., 2010
		00900208	24	Participation in National Council Meetings and Conferences	-	-	-	-	3.000	Conference of Works and Transport for 2010	Jan-Dec., 2010
		00900209	25	Sensitization/Enlightenment Safety Campaign for Transport Unions and other Road and Waterways Users	4.000	-	-	-	10.000	NUTRW, ACMORAN etc	Jan-Dec 2010
		00900210	26	Publicity, Documentary and Jingles for Ministry of Transport Activities	-	-	-	-	20.000	Selected media stations	Jan-Dec 2010
		00900211	27	Take off Grant	5.000	-	-	-	-		
				TOTAL HEAD 35001: MINISTRY OF TRANSPORT	266.000	-	-	-	971.275		
				ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSARMCO)							
	ONDO STATE AGENCY FOR ROAD MAINTENANCE & CONSTRUCTION (OSARMCO)	00910001	1	Maintenance of Urban and Rural roads in Ondo State	800.000	-	5.850	1.00	1,000.000	Timely repair/maintenance of State and Federal roads	Jan - Dec.
		00910002	2	Rapid Results emergency Funds. Emergency calls/rescue maintenance prog.	-	-	-	-	100.000	Emergency maintenance of infrastructures	Jan - Dec.
		00910003	3	Repair and maintenance of Plants, Vehicles and Equipment	120.000	-	20.000	1.00	60.000	Good functional plants and equipment	Jan - Dec.
	25003	00910004	4	Clearing of road verges along major roads in the State	-	-	-	-	42.250	Clear vision, good set backs along major roads	Jan - Dec.
		00910005	5	Purchase of three (3) Nos. 15 tonnes Tippers at N30m	-	-	-	-	90.000	4 tippers for haulage	Jan - March
		00910006	6	Purchase of two (2) Nos. 2.5 tonnes Vibrating roller at N4.5m	-	-	-	-	9.000	Efficient roads rehabilitation	Jan - March
		00910007	7	Purchase of one (1) no. Payloader (CAT 950G) at N85m	-	-	-	-	85.000	Efficient roads rehabilitation	Jan - March
		00910008	8	Purchase of five (5) Toyota Hilux DC, 4WD, WAC & Aux @ N5.4m	-	-	-	-	27.000	Project execution, supervision and inspection	Jan - March
	25003	00910009	9	Purchase of one (1) Toyota Dyna van, 3.5 tonnes, 6 tyres @ N7.5m	-	-	-	-	7.500	Efficient roads rehabilitation	Jan - March
ECONOMIC		00910010	10	Purchase of eight (8) desktop computers @ 0.245 and fourteen (14) Laptop computers with Accessories @ N0.18m	-	-	-	-	4.480	Agency offices	April - Jun
		00910011	11	Renovation and partitioning of Offices	-	-	-	-	5.800	Agency offices	Jan.
		00910012	12	Purchase of office equipment inclusive of shelves, TV, etc.	-	-	-	-	5.000	Agency offices	Jan.

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
1	2	3	4	5	6	7	8	9	10	11	12	
		00910013	13	Purchase of office furniture	-	-	-	-	5.000	Agency offices	Jan.	
		00910014	14	Staff Trainings - Professionals, Direct Labour capacity development and attendance at seminars	-	-	-	-	20.000	Continuous professional capacity building - Post Graduate	Jan. - Dec.	
		00910015	15	Purchase of four (4) Sharp Copiers AR 5316 E @ N0.240m	-	-	-	-	0.960	Office use	April - Jun.	
		00910016	16	Purchase of three (3) Nanfang Motor Cycles @ N0.085m	-	-	-	-	0.255	Despatch and road overseers	April	
		00910017	17	Procurement and Installation of Perkins, sound proof 27KVA Generating set	-	-	-	-	3.500	Office use	Jan.	
		00910018	18	Procurement and Installation of 20 nos. 1.5hp Panasonic A/Cs @ N0.105m	-	-	-	-	2.100	Agency offices	April	
		00910019	19	Purchase of ten (10) File cabinets (metal) at N0.025m	-	-	-	-	0.250	Agency offices	Jan.	
		00910020	20	Development of permanent site at Oba-Ile (BOQ)	-	-	-	-	10t	Agency offices	Jan. - Dec.	
		00910021	21	Plant and Equipment Yard at Oba-Ile (Fencing and Land preparation)	-	-	-	-	10t	Agency offices	Jan. - Dec.	
		00910022	22	Purchase of Basic light weight plants and equipment for maintenance	-	-	-	-	10t	Establishment of Rapid response Gangs/Squads	Jan. - Dec.	
		00910023	23	Provision for hire of Plant to maintain Gangs	-	-	-	-	30.000	Establishment of Rapid response		
				TOTAL HEAD 25003 ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSARMCO)	920.000	-	25.850	2.00	1,498.095			
ECONOMIC				MINISTRY OF WORKS								
				ELECTRICAL DEPARTMENT								
			00070001	1	Operation & Running cost of 650KVA Gen set for the Ministries of Works, Lands, Transport & Environment	13.800	2.000	8.000	0.59	13.800	Provision of alternative means of electricity supply	Jan
		MINISTRY OF WORKS	00070002	2	Purchase of Vehicle (Toyota Hilux 4x4)	4.700	-	-	-	5.400	Purchase of one Toyota Hillux 4(WD) utility Vehicle	Jan
			00070003	3	Purchase of electrical Tools and Instruments	2.400	2.000	-	-	-		
			00070004	4	Bulk purchase of Electrical Maintenance materials	2.400	2.000	-	-	2.400	For replacement of defective parts and maintenance works	Feb
	25001	00070005	5	Restructuring, upgrading & extension of old LT electrical distribution network, control devices & sub circuit for the four Ministries					-	To meet the Electrical expansion in the four ministries of MW L&H	Jan	

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00070006	6	Rewiring of old Quarters of 20 yrs & above	2.000	-	-	-	-	Reported cases of fire incidents and to meet with IEE Reg requirements	Feb
		00070007	7	Electrical Rehabilitation & maintenance of zonal & Area offices at Ikare, Owo, Ondo Okitipupa & Akure	1.200	1.000	-	-	-		Jan
		00070008	8	Purchase of 1 drawing office equipment and facilities	1.200	-	-	-	-		
	25001	00070009	9	Rehabilitation & Electrical maintenance of the Fire Services HQ Akure & other Stations at Ore, Oke-Agbe, Ikare & O/pupa	1.200	-	-	-	1.500	To replace the burnt accessories in Akure & Rehabilitation of Ikare & Oka Fire stations	Jan
		00070010	10	Solar Power Supply to V.I.O's office Owo							
		00070011	11	Expansion & rehabilitation of Intercom system in Ministry of Works	1.000	-	-	-	-	Preventive maintenance & replacement of cards damaged	Feb.
		00070012	12	Rehabilitation and Electrical maintenance of LT over head network and internal electrical works of central mechanical workshop Oba-Ile	1.800	1.000	-	-	-		Feb.
		00070013	13	Procurement & Installation of 500KVA 11KV/0.415KV dedicated Transformer sub station for Ministries of Works, Lands, Transport & Environment	-	-	-	-	5.200	For improved electricity supply to the four Ministries	Feb.
				TOTAL HEAD 25001: ELECTRICAL DEPARTMENT MINISTRY OF WORKS	31.700	8.000	8.000	0.59	28.300		
				CIVIL ENGINEERING DEPARTMENT							
		00070100		REHABILITATION/CONSTRUCTION OF STATE HIGHWAYS HIGHLIGHT BELOW ON-GOING	2,561.525	-	-	-	9,073.642		
		00070107	1	Rehab. Of Oba-Akoko - Afo-Isoani Road = 21km (including consultancy fees)	-	441.970	-	0.12	-	21KM	Jan. - Dec.
		00070110	2	Rehab. Of Ifira-Ipesi-Idogun Road 18km+ Sosan extension 2.0km including consultancy fees Extension 5.8km (including consultancy fees Extension 5.8km)	-	9.994	-	0.95	-	7.8KM	Jan. - Dec. Jan-Dec
		00070112	3	Rehab. Of Ode-Aye-Igbotako Road= 22km (including consultancy fees)	-	348.452	-	0.04	-	22KM	Jan. - Dec.
	25001	00070114	4	Rehab. Of Oke-Agbe-Afin-Ese-Irun-Ogbagi Road = 18.41km (including consultancy fees)	-	284.803	-	12%	-	18.4km	Jan. - Dec.
		00070120	5	Rehab. Of Emure-Ile Eporo Road = 17km (including consultancy fees)	-	171.957	-	46%	-	13.12km	Jan-Dec
		00070121	6	Rehab. Of Ondo - Laje Road = 27km (including consultancy fees)	-	88.561	-	64%	-	27km	Jan. - Dec.
ECONOMIC											

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00070122	7	Rehab. Of Oba-Ile Housing Estate Road /Ijapo Housing Road	-	65.188	-	70%	-	12.83km	Jan. - Dec.
		00070131	8	(i) Rehab. Of Owo Township Road Zone B. = 11.58km (including consultancy fees)	-	70.858	-	97%	-	11.58km	Jan. - Dec.
		00070132		(ii) Rehabilitation of Abusoro/Agbomo Rd. Off Ijoka Rd., Akure=8.00Km	-				-	8km	
		00070133	9	Rehab. Of Ondo Township Road = 21km	-	35.343	-	100%	-		
		00070134	10	Rehab. Of Ikare Township Road Zone A. = 18.67km (including consultancy fees)	-	42.264	-	65.5%	-	8.67km	Jan. - Dec.
		00070140	11	Rehab. Of Akungba-Supare-Emure/Ondo State Boundary = 20km (including consultancy fees)	-	-	-	98%	-		
		00070141	12	Rehab. Of Akungba/University Road = 18.70km	-	37.484	-	98%	-	20km	Jan. - Dec.
		00070151	13	Rehab. Of Akure Township Road Zone E.= 28.27km (including consultancy fees)	-	-	-	92%	-	28.27km	Jan. - Dec.
		00070155	14	Rehab. Of Ilutitun-Igbinsin-Oloto Spur Ikoya Road = 11.771km (including consultancy fees)	-	91.007	-	94%	-	11.77km	Jan. - Dec.
		00070157	15	Reh. Idoani Idogun Imeri /boundary Spur Ose Road = 18km & Imeri Bridge	-	-	-	80%	-	18km	Jan. - Dec.
	25001	00070179	16	Dualisation of Road from Ist Bank to Owena Motel through state Secretariat = 35km	-	110.657	-	-	-		
					-	32.251	-	0.99	-	35km	Jan. - Dec.
		00070180	17	Rehab. Of Akure Oda-Araromi, Cocoa Board Road = 14km	-	47.183	-	0.95	-	14km	Jan. - Dec.
		00070185	18	Rehab. Of Extension of Ile-Oluji Township- Fajemirokun Memorial (State Hospital) = 10km	-	48.157	-	0.95	-	10km	Jan. - Dec.
		00070186	19	Dualization and asphalt overlay of Fiwasaye grammar school - Eleyowo Ilesha - Owo Express junction through Oba-Ile Town = 10km	-	211.682	-	0.17	-	3.22km%	Jan. - Dec.
		00070200	20	Rehabilitation of Igbara Oke-Ibuji Township (Ondo State Boundary)	-	70.330	-	0.98	-		
		00070235	21	Dualisation of Oba Adesida-Isinkan-Ondo Motor Park	-	322.084	-	0.25	-	4km	Jan. - Dec.
		00070236	22	Reh of 5.0km in Ore Township/Extension	-	83.559	-	0.30	-	5km	Jan. - Dec.
		00070195	23	Construction of Concrete jetty, at Agwobiri Beach, Egbesubiri	-	12.627	-	0.60	-		Jan. - Dec.
		00070197	24	Ayede Ogbese, Ago Dada Road (24km)	-	263.277	-	0.99	-	25km	Jan. - Dec.
		00070198	25	Ago Dada Igbaro Famulugba Road	-	33.251	-	0.43	-	50km	Jan. - Dec.
		00070298	26	Reh of Ipogun-Ilara/Igbara-Oke-Ibuji Junction	-	34.361	-	0.81	-	11.2km	Jan. - Dec.
		00070202	27	Asphalt Overlay of roads, phase 1 (124.171km)	-	50.070	-	78.50%	-	124.171km	Jan. - Dec.

ECONOMIC

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
EC -1	2	3	4	5	6	7	8	9	10	11	12
		00070237	28	Asphalt Overlay of roads phase II (238.314km)	-	365.814	2,282.886	0.52	-	238.314km	Jan. - Dec.
		00070238	29	Asphalt Overlay of roads phase III	-	-	-	0.15	-		Jan. - Dec.
		00070203	30	Oke-Oka -Okia Oka (1.5km)	-	80.446	-	0.30	-	1.5km	Jan. - Dec.
	25001	00070204	31	Owo/lkare-Upemen (2.35km)	-	22.120	-	0.98	-	2.35km	Jan. - Dec.
		00070205	32	INEC/WAEC/EL-SHADAI ROADS (4.2KM)	-	45.284	-	0.85	-	4.2km	Jan. - Dec.
		00070206	33	Irese-Shagari Village (9km) road	-	79.284	-	0.84	-	9km	Jan. - Dec.
		00070207	34	Bolorunduro/Sasere junction road	-	1.137	-	0.98	-		Jan. - Dec.
		00070208	35	Bolorunduro-Fagbo(8km). road	-	24.682	-	0.51	-	8km	Jan. - Dec.
		00070209	36	Rehab.. Of Erekiti/Akinfosile/Ayede-Ayila road	-	34.491	-	0.20	-	4.577km	Jan. - Dec.
		00070210	37	Construction of Rufus Giwa Polytechnic Internal roads (5.335km)	-	36.136	-	60%	-	5.335km	Jan. - Dec.
		00070213	38	Reh. of Ajue-Oro Aponla road (12.90km)	-	114.625	-	0.15	-	12.9km	Jan. - Dec.
		00070214	39	Reh. of Aiyeunle-Iwaro-Ebo road (7.05km)	-	111.184	-	0.80	-	7.05km	Jan. - Dec.
		00070215	40	Reh. of Ajue Loop(1.4km)	-	25.041	-	0.98	-	1.4km	Jan. - Dec.
		00070225	41	Reh. of Futa-Aule (5.5km)	-	125.967	-	0.05	-	5.5km	Jan. - Dec.
		00070226	42	Reh.of Ajagba-Iyansan (27.55km)	-	451.112	-	0.01	-	27.55km	Jan. - Dec.
		00070227	43	Igborowo -Temidire 14.00km(1 x 15 span bridge inclusive)	-	328.952	-	0.30	-	14km	Jan. - Dec.
		00070231	44	Akungba-Oka/Epinmi/Isua 26km	-	995.521	-	0.10	-	26km	Jan. - Dec.
		00070233	45	Iju-Ita Ogbolu-Ogbese 12.119km	-	275.097	-	0.05	-	12.119km	Jan. - Dec.
		00070234	46	Ajagba - Ijosun Akotogbo road span bridge (22.00km)	-	416.620	-	0.01	-	22km	Jan. - Dec.
	25001	00070124	47	Reh. of Ilutitun Omotosho - Road 24km	-	302.659	-	1.00	-		
		00070126	48	Reh. of Okitipupa - Erinje-Obonde road 20km	-	13.015	-	1.00	-		
		00070113	49	Reh. of Akure-Ijare-Ekiti State Boundary/Ikota-Ilara- Mokin	-	16.290	-	1.00	-		
		00070137	50	Reh. of Okitipupa township road (phases I & II) 18.7km	-	4.787	-	1.00	-		
		00070138	51	Reh. of Ode-Irele township roads 6km	-	16.855	-	1.00	-		
		00070136	52	Reh of Oka township road/Isua/Epinmi road 25km	-	63.686	-	1.00	-		
ECONOMIC											

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00070139	53	Reh. of Odigbo/Ore township road 10km	-	24.090	-	1.00	-		
		00070220	54	Ajagba - Kinbo = 8km							
		00070221	55	Igbotu-Igbekebo = 12km							
		00070171	56	Ile-Oluji/Okeigbo township	-	48.157	-	0.95	-		
		00070239	57	OSUTECH road, Okitipupa	-	374.794	-	0.08	-		
		00070216	58	Maintenance of Urban and Rural Roads Ondo State (OSARMCO)	800.000	739.617	150.00	-	-		Jan. - Dec.
				(ii). Direct Labour Maintenance							Jan. - Dec.
		00070222	59	Maintenance of Federal Roads in Ondo State	1,000.000	168.600	-	0.66	1,000.000	72km	Jan. - Dec.
		00070223		(i). Owo-Ikare-Ajowa (Ondo State Boundary)							
				(ii) Owo-Ogbese-Akure-Owena/Ondo State boundary.							
		00070240	60	Project Management Consultant (Ondo South Senatorial District)	-	3.571	-	-	-		
	25001	00070241	61	Project Management Consultant (Ondo Central Senatorial District)	-	1.881	-	-	-		
		00070242	62	Project Management Consultant (Ondo North Senatorial District)	-	4.079	-	-	-		
		00070243	63	Project Management Consultant in the three Senatorial District	-	134.006	-	-	-	15km	
		00070252	64	Reh./Asphalt Overlay of Alade-Owena road 15km							
				SPECIAL ROAD PROJECTS							
		00070253	65	Asphalt overlay/Rehabilitation of Ilesha/Owo express Rd. junction-Oyemekun road-Oba Adesida road Fiwasaye Grammar School (Phase I) 9.3km							
		00070254	66	Dualisation of Mobil junction-Oba Ile Akure Airport junction (phase II) 8.90km							
		00070255	67	Dualisation of road from Itanla (Ile-Oluji) Ademulegun round about -Oka and Ademulegun round about Yaba (Idishin) - Akure Motor park							
ECONOMIC		00070256	68	Dualisation of Emure junction - Oba's Palace, Iyere junction, Owo (10km)							
		00070257	69	Dualisation of Hospital road (Police 'A' Division) - Olukayode Oluwatuyi Ijoka (9km)							
		00070258	70	Dualisation of Arakale road (from Isikan - NEPA Junction) (2.2km)							

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00070259	71	Dualisation of Cash Hold filling Station - K.M 9 Idanre road, Akure.(9km)							
		00070260	72	Dualisation of Link road from Oke-Aro (Idanre road) - Ijoka Oda road, Akure (5km)							
	25001	00070261	73	Rehabilitation of Itanla Government Residential Estate roads, Ondo (10km)							
		00070262	74	Reh. Of 100km township roads through the 3 Senatorial Districts of the State (Central = 40km, North = 30km and South = 30km)							
		00070263	75	Oluwabamise Oka Ondo (2km) OTHER ROADS							
		00070264	76	Idanre/Government Technical School - Gbalegi-Ijoka road, Akure.							
		00070265	77	Idanre/Odoko -Abababubu-Ondo							
		00070266	78	Reh. Itanla Government Residential Estate Ondo (10km)							
		00070267	79	Oluwabamise Oka Ondo (2km)							
		00070268	80	Arowa Street Irele							
		00070269	81	CELE II - Out Street, Irele							
		00070270	82	Akinnawonu Street, Ondo							
		00070271	83	Martha Kayode Street, Ondo							
		00070272	84	Ajayi Street, Ijoka Akure							
		00070273	85	Hydraulic Structure, Aratusin, Akure							
		00070274	86	Gaga/Abiodun Community roads, Akure							
		00070275	87	Felix Oluwasuyi quarters Orita-Obele, Akure							
	25001	00070276	88	Reh. Of Ilu-nia/Olorunsogo roads, Sijuade area Akure							
		00070277	89	Opetunsin III(Ifeolue Street) - CELE II, Irele							
		00070278	90	Akungba - Supare							
ECONOMIC		00070279	91	Rehabilitation of Ireakari Estate I road network, off Ijare Road							
		00070280	92	Rehabilitation of Ireakari road network, off Ijare road							
		00070281	93	Rehabilitation of Scool of Health Tech. Ologede Area Ijoka							

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00070282	94	Rehabilitation /Asphalt Overlay of Internal roads within 323 Artillery Regiment Owena Barracks, Akure							
		00070283	95	Rehabilitation of Oba Ile Housing Estate Extension NTA Area							
		00070284	96	Rehabilitation of Civil Service Commission/Government Press road, Alagbaka, Akure							
		00070285	97	Rehabilitation of Davog-Canaan Land -Kajola-Silo Oda Oda Road, Akure							
		00070286	98	Rehabilitation of Alafiatayo-Moferere-Oke Aro Police Station 'B' Division road, Akure							
		00070287	99	Rehabilitation of Moferere 'A' Street, Off Oke Aro road Akure Rehabilitation of Olasanoye Crescent road, off El-shadai Road, Alagbaka, Akure							
		00070288	100	Rehabilitation of Tutugbua layout roads (Agunloye/Ajipowo), Akure							
		00070289	101	Link road from Oke Aro (Idanre road) Ijoka-Oda-road							
		00070290	102	Reconstruction of Owo-Ikare road							
		00070291	103	Reconstruction of Ikare-Ajowa road (including Igedegede Bridge)							
		00070292	104	Construction/Reh. of Agadagba Ogbon-Amopere Igaliga Ugbo road (8km)							
		00070293	105	Ikare-Ugbe-Iboropa-Ise							
		00070294	106	Laising with Federal Ministry of Works and Tranport on construction of Akure Outer ring roads and consultancy works 1km							
		00070295	107	Maintenance of Federal roads in Ondo State							
		00070296	108	Rehabilitation of failed portions, along Akure-Owena-Ondo State boundary (Federal road)							
ECONOMIC		00070297	109	Rehabilitation of Okejebu/Edo Lodge- Adegoke Street, Akure							
				OFFICE EQUIPMENTS							
		00070244	110	4 No. Desktop Computers (CPU + Flat Screen Monitor DX 2030 HP) Branded at N245,000.00 each	-	-	-	-	0.980		
		00070245	111	18 No.Laptop for all Engineers in Civil , Sony Dual Core 20 GH, processor, 250 GB HDD, 4GB RAM, DVD writer, 15" TFF with Bag at N250,000.00 each					-		
	25001	00070246	112	16 No. Sony Digital Camera (Water proof, Mega 6, twisted screen 3600, battery) at N85,000.00 each	-	-	-	-	1.360		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00070247	113	2 No. A3 Printer, Laser Jet 2015 at N50,000.00 each	-	-	-	-	0.100		
		00070248	114	2 No. A4 Printer, Desk Jet 1005 at N35,000.00 each	-	-	-	-	0.070		
		00070249	115	4 No. Measuring Wheel (5km counter) at N150,000.00 each	-	-	-	-	0.600		
		00070250	116	Training of Staff on Bridge Design, Highway Design and Structural Frame Design with acquisition of soft wares	-	-	-	-	-		
		00070251	117	Idanre-Ala Ajagbusi-Owo (50km)	-	-	-	-	-		
		00070252	118	Direct Labour Agency (Direct Labour Jobs)					500.000		
				TOTAL HEAD: CIVIL ENGINEERING DEPARTMENT	3,561.525	1,155.549	2,282.886	25.00	10,574.622		
				PLANNING, DESIGN, RESEARCH AND & STATISTICS							
		00070301		Purchase and maintenance of material Laboratory Equipment	5.000	-	-	-	5.000		
		00070308		Purchase of 1 Nos Toyota Hilux for use of Laboratory staff	-	4.500	-	-	5.400		
				(i) Reactivation of Bitumen yard							
		00070304		(ii) Purchase of compressor, hostelry equipment (industrial)							
		00070305		(iii) Fire extinguisher							
		00070306		(iv) Maintenance of Borehole	-	5.000	-	-	1.500		
				DESIGN AND MONITORING UNIT							
ECONOMIC	25001	00070501		(i) Feasibility study of highways, Design and preparation of Tender Documents	2.500	2.500	2.500	1.00	250.000		
		00070502		ii) Monitoring of all capital projects being handled by the Ministry	2.500	2.500	2.500	1.00	10.000		
		00070503		iii) Purchase of computer plotter CAD consumables	0.500	1.500	0.500	1.00	0.200		
		00070504		iv) Purchase of software packages for Design	5.000	5.000	0.500	1.00	5.000		
		00070505		Purchase of 1 No Toyota Hilux for Design unit of the Department	-	-	-	-	5.400		
		00070506		Purchase of Engineering Books	2.000	2.000	-	-	2.000		
		00070507		Building of New Laboratory/Maintenance	5.000	-	-	-	30.000		
		00070508		Purchase of one (1) weigh bridge	0.500	-	-	-	20.000		
		00070509		Procurement of subscription for internet facility in the Ministry	0.500	-	-	-	2.000		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00070510		Purchase of Ten Nos computer for Library in the Ministry	-	2.500	-	-	-		
		00070511		Professional Training of Engineers and other professionals in the Ministry	5,000	-	-	-	60,000		
		00070512		Design and supervision of New Engineering Building	-	-	-	-	-		
		00070513		Acquisition of satellite images and arc GIS software including training (Owo, Ikare, Okitipupa, Ondo, Ore, Akure and Igbokoda)	-	-	-	-	40,000		
		00070514		Upgrading of internet facilities to wireless network	-	-	-	-	-		
	25001	00070515		Purchase of total station survey equipment and 4 Nos high precision hand held GPS	-	-	-	-	20,000		
		00070516		Purchase of Three (3) Nos HP Color Laser Printer with accessories @ N0.150m	-	-	-	-	0.450		
		00070517		Purchase of Two (2) Nos Sharp Photocopier with accessories @ N0.24m	-	-	-	-	0.480		
		00070518		Purchase of Two (2) Nos 1.5HP Samsung split unit A/C @ N0.105m	-	-	-	-	0.210		
ECONOMIC		00070519		Purchase of Ten (10) Nos Desktop computers for Planning Department @ N0.245m	-	-	-	-	2.450		
		00070520		Purchase of Twenty-five (25) Nos Laptop for Professionals in the Ministry @ N0.18m	-	-	-	-	4.500		
		00070521		Purchase of Five (5) Nos Oedometer (measuring wheel)	-	-	-	-	0.750		
		00070522		Purchase of Norton Anti-Virus Internet Protection for Twenty (20) Nos	-	-	-	-	0.250		
		00070523		Systems - version 2010							
				SUB-TOTAL: PLANNING, RESEARCH AND STATISTICS	28.500	25.500	6.000		465.590		
				TOTAL HEAD: 25001 MINISTRY OF WORKS	3,621.725	1,189.049	2,296.886		11,068.512		
				TOTAL ECONOMIC SECTOR	9,807.677	2,828.411	2,552.227		22,546.813		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				SOCIAL SERVICES SECTOR							
				MINISTRY OF EDUCATION							
	MINISTRY OF EDUCATION	00080001		(a) Renovation of Secondary School Buildings in the State	193.930	54.000	-	-	250.000		Jan - March
	09001	00080002		(b) (i) Executive Tables & Chairs for Directors at #250.000 each	2.250	-	-	-	1.250	9 Directors	Feb-April
		00080003		(ii) Executive Tables & Chairs for Senior Officers at #100.00	2.250	-	-	-	1.000	25 Senior Officers	Feb-April
		00080004		(iii) Clerk Tables & Chairs at N52,500	1.050	-	-	-	1.050	20 clerks	Feb-April
		00080005		(a) Completion of Building Complex for Science Equipment & Maths Improvement Project Centre at Ayedun Quarters, Akure furnishing, maintenance & fittings	-	-	-	-	7.700	Education Resource Centre	Jan-June
		00080006		(b) Installation & rehabilitation of existing machines to be moved from Science Equip. Centre to Community Education Resource Centre, Ayedun	10t	2.000	-	-	2.500		Jan-March
		00080007		© Purchase of new machines, tools & materials for the Science Equip. Centre, Ayedun	10t	2.000	-	-	5.000	Fabrication repair of Science equipment	Feb-June
				Purchase of additional 4 Nos. 16-Seater Buses for							
		00080010		(i) (a) - 4 Special Schools in the State at #5.2m	10t	10t	-	-	-	4 Special Schools	Feb-April
		00080011		(b) - 2 Toyota Corolla for P.S. & Pool	10t	-	-	-	-	P.S. & Pool	Feb-April
		00080012		(i) Provision of Selected Science & Tech. Equipment to 30 Sec. Schls to replace those supplied prior to year 2001 at #1m per schl	38.000	-	-	-	30.000	Improve Sci & Tech. Edu	Jan-March
		00080013		Purchase of Home Economics Clothing and Textile Equip. for Sec. Schls.	15.000	9.000	-	-	10.000	100 Sec. Schools	
		00080014		(i) Provision of Art & Musical Instrument (Phase II) to cover 60 Sec. Schls (20 per Senatorial District)	-	2.400	-	-	5.000	60 Secondary Schools	June-Sept.
	09001										
		00080015		Purchase & Processing of psychological Test for Guidance and Counselling in Sec. Schls	3.000	5.000	-	-	5.000	600 Sec. Schls (Junior & Senior)	
		00080017		(a) Renovation of building, purchase & maintenance of office equipment at the French Lang Centre at Akure.	-	1.000	-	-	2.000	To create a conducive Learning environment (French Centre)	March-April
		00080018		(b) Procurement of Public Address System & accessories to the French Lang Centre at Akure.	0.300	-	0.267	1.00	-	French lang. Centre	Feb-April
		00080019		(i) Procurement of 5 & upgrading of existing Computer sets in PR & S Dept. (EMIS)	-	-	-	-	1.500	EMIS Computer room (for data base)	March-Dec.
		00080020		(i) Purchase of 10 Flat Screen computer set for the Ministry at #250.000 each	-	2.500	-	-	2.500	PS Office 7 Directors and the computer room	Feb-March
		00080021		(ii) Purchase of ten (10) computer sets and Generators for the							

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				18 AEOs and 1 no.Set to Inspectorate Dept. at #250.000 each	-	4.750	-	-	-		
		00080022		(iii) Purchase of 10 Nos. Laptop Computer Sets and accessories for the Directors, Budget & Personnel officers in the Min. at #180.000 each	4.200	-	-	-	1.800	PS, Directors,1 Budget & 1 personnel Officer	Feb-April
		00080023		(iv) Purchase of additional 10Nos. Flat Screen Computer units (to phase out typewriters) at N245,000	2.500	3.500	-	-	-	Deputy/Ass. Directors	Feb-April
		00080026		(i) Equipment of In-House Exam processing Centre	15.000	3.000	-	-	10.000	Scanning of all OMR forms	Jan-March
		00080027		(ii) In-house exam processing centre -purchase of examination equipment	3.000	-	-	-	4.000	Customising of OMR	
		00080028		(iii) Tally-Printer for Pre-Logging of Registration Form, Mark sheet, objective & attendance Sheet etc.	2.000	-	-	-	2.000	Customising of OMR	Jan-Feb
		00080029		(b) Construction/Renovation/Equiping of Science Labs in Secondary Schools in Ondo State	10t	-	-	-	150.000	5 Secondary Schools	April-June
	09001	00080030		Renovation & Furnishing of conference hall of the Ministry	2.000	-	-	-	5.000	Ministry of Education	Feb-April
		00080031		(a) Completion of Community Education Resource Centre Ayedun, Akure	5.000	15.000	-	-	5.000	Computer lab, kitchen	
		00080032		(b) Purchase of Furniture, Fittings & Office Equip. Photocopier, A/C, Refridgerator, Window Blind & Cabinets for the SECA & MIP BUILDING					1.500	CERC Akure	April-June
		00080033		(a) Internet connectivity and local area network (LAN)	-	10t	-	-	5.000	net-working the Ministry of Edu	
		00080035		Purchase of Air Conditioners (10Nos.), Refridgerators and File Cabinet for the Ministry HQ	-	10.000	-	-	-	Ministry of Education	Feb-April
		00080036		(ii) Refurbishing & Furnishing of (a) S.C.E. Office (b) P.S. Office	-	-	-	-	5.000	Ministry of Education	Feb-April
		00080041		(iii) Provision of Window Blinds & Fittings in offices	4.000	-	-	-	2.250	25 offices	March - May
		00080042		(vi) Purchase of Radio Cassette Player	0.200	-	-	-	0.200	20 offices	March - May
		00080043		(vii) Purchase of 2 Nos. Photocopiers for F&A Dept. @ N.240m each	0.500	-	-	-	0.480	2Nos. Photocopier	March - May
		00080044		(viii) Purchase of KDK Standing Fan, 8 Steel Cabinets	1.650	-	-	-	1.650	20 other offices	March - May
		00080045		(ix) Purchase of 5Nos. Photocopiers to 5 Depts.	1.500	-	-	-	1.500	5 Directors	March - May
		00080037		(x) Tiling of Office of Directors & other Senior Officers	1.250	-	-	-	2.000		
		00080047		(xi) Supply of 2Nos.Lawn Mowers and Accessories	0.380	-	-	-	0.380		Fed-April
		00080048		(xii) Supply of ten Shredding Machiens at #65,000	0.650	-	-	-	0.650	10 Nos	Fed-April
		00080049		(xiv) Supply of ten(8) Split Airconditioners (1.5hp) to HSCE, P.S and other Directors at #110,000	0.880	-	-	-	0.880	10 Nos	Fed-April
		00080050		(a) Purchase and upgrading of instructional materials in special schls	6.000	5.000	-	-	5.000	4 special schools	Fed-April
	09001	00080051		(b) Supply & Installation of British Perimeter Fencing (security wire for the 4 Special School)	2.000	-	-	-	-		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00080052		Maths Improvement Project (Joint Project with Nat.Math. Centre, Abuja)	10.000	10.000	10.000	10.00	10.000	Promote academic excellence	June-August
		00080059		Renovation, construction and provision of Infrastructure at school for Mentaly Retarded at Oke-Igbo	8.000	10.000	-	-	10.000	Mentaly Retarded-Okeigbo	
		00080060		Reseachr Project (collation, analysis and compilation of Education data) for decision-making.	1.000	1.000	-	-	1.000	Data analysis	March-June
		00080061		Library Development - Procurement of Ministry's Reference material	-	2.000	-	-	2.000	Ministry of Education Library	Feb-April
SOCIAL SERVICES		00080062		Provision of burglary proof for the offices in the Ministry	-	1.000	-	-	0.850	Accounts/Store	Feb-April
		00080065		(iii) Completion of Infrastructure in A.E.O. Offices (fencing and furnishing of (6 AEO's).	5.000	-	-	-	-		Jan-March
		00080066		Renovation of Public Sec. Schools damaged by rainstorm 50 schools.	20.000	10t	-	-	30.000	50 Secondary Schools	June-Dec.
				<u>9 ZEA OFFICES</u>							
			00080067		(a) (i) Provision of (9) Computer Sets with accessories	2.700	-	-	-	-	
		00080068		(ii) Purchase of (9) Laptop Computers for ZEAs	2.250	-	-	-	-		
		00080069		(b) Purchase of Office Equipment 18Nos. Electronic Adding machines, 18Nos. Steel Cabinets, 9Nos. Photocopiers, Window Blinds	5.900	-	-	-	-		April-June
	09001	00080070		Completion & constuction of fence and furniture to 4 ZEA Offices at 3.500 per ZEA	15.000	-	-	-	-		April-June
		00080071		Perimetre Fencing of ZEA offices at Okitipupa and Ondo	-	-	-	-	-		
		00080072		Awareness and sensitization of the public and stakeholders on education activities in the state	10.000	-	-	-	10.000	Publicity awareness	Jan-Dec
		00080073		Provision of Solar Power for School Laboratories at N3.5m for 9 Schools (Phase I)	-	600.000			10t	9 Schls, 1 per LGA.	
		00080074		Purchase of Photocopier for Commissioner's Office at #240,000.00	-	0.264	0.079		0.240		
		00080075		Construction of a block of classrooms in 10 re-opened schools	12.000	-	-	-	36.280	10 Schools	
		00080076		Purchase of (18) Nos of 5KVA Generators at #0.300 AEOs	6.000	-	-	-	-		April-June
		00080077		Construction of Lock-Up Shelves for 8 Registries in the Ministry #0.800	3.150	-	-	-	4.000	Security of files	April-June
		00080078		Fumigation of the offices in the Ministry & Special Schools	4.000	-	-	-	5.000	Termite prevention	Fed-April

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00080079		Purchase of two (2) Yamaha Motorcycles for the Headquarters at #85,000	0.160	-	-	-	0.170	Despatch	Jan
		00080080		(i) Purchase of vehicle -two (2) Toyota Hilux @N5.4 each	91.200	-	-	-	10.800		April-June
		00080081		(ii) Purchase of vehicle-one(1) Toyota Corolla 1.8 GLI	4.000	-	-	-	4.000		April-June
		00080082		Fund to MDG for knowledge building (Laboratroy and Library	10t	-	-	-	10t	MDG Programmes	Fed-April
	09001	00080083		25% Counterpart Fund for the 5th Phase of computer education	64.272	-	-	-	10t	Knowledge building Enhance Computer Edu	Jan-March
		00080084		NDLEA Programmes	6.000	-	-	-	3.000	Awareness of drug abuse in schls	
		00080085		HIV/AIDS Programmes	5.000	-	-	-	1.800	HIV/AIDS awareness	
		00080086		HIV/AIDS Project Vehicle - Hilux	4.700	-	-	-	5.400	Monitoring	
		00080087		GLOBAL Learning and Observation Benefit Environment (GLOBE) (Transfer from multi-lateral Relation Unit)							
SOCIAL SERVICES				I Procurement, of Skills" G: Kits to 214 Secondary Schools at 3.000 per school (N642.0m)	29.000	58.500	-	-	10t	107 Secondary School	Jan-June
				Agric in School programme:					10t	107 Secondary School	July-Dec
				i. Contruction of Fishpond in 10 school at 0.3m/ School	-	-	-	-	3.000	Secondary School Students	Jan- March
				ii.Cover Crop Farming in 20 schools at 0.1m per School	-	-	-	-	2.000	Secondary School Students	May-July
				iii. Montoring of Agric Programmes in Schools	-	-	-	-	0.500	Secondary School Students	Jan-March
		00080088		Supply of exercise books to Primary and Secondary schools for 670,000 students at #350	-	-	-	-	200.000	Learning Materials	
		00080089		Delivery Bus for Exam documents & materials Purchase of Toyota Hiace 16 Seater Bus 1 No at N5.5	-	-	-	-	5.500	Convey Exam Doc. Materials	Jan-March
		00080090		Re-opening and rehabilitationof public secondary Schools (5 Nos) at #2.0 per school	-	-	-	-	10.000	5 public secondary school	Jan-Dec
		00080091		Purchase of Toyota Hilux Double Cabin Project Monitoring 2 Nos at N5.4m	-	-	-	-	10.800	Monitoring of Projects	Jan
	09001	00080092		Sports equipment in public Secondary Schools and Special Schools.	-	-	-	-	5.000	Secondary Schls & 4 special schools.	Jan-March
		00080093		Purchase of 100(2 ^{1/2} by 6) Mouka Foam Mattresses for Camping of school Athletes	-	-	-	-	1.000	100 mattresses	
		00080094		Project Vehicle (4x4 Toyota Hilux Double Cabin) for PR & S.	-	-	-	-	5.400	Headquater Staff	Jan Fed
		00080095	1	Construction of 6 compartments VIP Toilets in 20 Secondary Schools at N1.8m per school	-	-	-	-	24.000	30 Schools	March-August
		00080096		Establishment of Continuous Assessment (C.A) Data Base to Capture the Bio-data and Continuous Assessment, periodic and terminal tests for 260,000 students in Public Secondary Schools on terminal basis.	-	-	-	-	4.000	Secondary Schools.	Jan-June

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00080097		Purchase of project Vehicle(Hilux Van) specifically for Monitoring C.A. programmes and periodic test	-	-	-	-	5.400	Monitoring of C.A	Feb
		00080098		term tests in schools for Continuous Assessment Department	-	-	-	-	5.000	Facilitate learning	Jan-March
		00080099		Procurement of Instructional Teaching Aids/Materials	-	-	-	-	8.000	Aid Planning/Teaching	Jan-June
		00080100		Data base in schools - students information Management system (SIMS)	-	-	-	-	8.000	Aid Planning/Teaching	Jan-June
		00080101		(a) Provision of 250 Bunk beds for the 5 Unity Sec. Schools in the State at #30,000 each	1.250	1.050	-	-	7.500	10 Unit Schools (SSS & JSS)	April-June
		00080102		Fencing of St. Peters Unity Sec. School, Akure	12.000	-	-	-	-	Security of Students & Govt.	April-June
		00080103		Renovation of 5 Unity Sec. Schls at #4m each	-	-	-	-	20.000	10 Unity Schls (Junior & Senior)	Jan-March
		00080104		Purchase of 2 Nos 16-seater Toyota Hiace buses for 2 Unity Schools at N5.5m (Epinmi and Owo)	-	-	-	-	11.000	2 Unity Schools	Jan-March
		00080105		Renovation of Staff Quarters in Unity Schools.	-	-	-	-	3.000	5 Schools	Jan-March
		00080106		Construction of new hostel building for USS Akure	-	-	-	-	4.000		April-June
		00080107		ETF Project:							
		00080108		GCCC	-	-	-	-	20.000		
		00080109		Draw Down	-	-	-	-	120.000		
		00080110		EDUCATION ICT PROJECT:							
				Cost of the Project					127.000		
				Maintenance Cost					50.000		
				TOTAL HEAD 09001: MINISTRY OF EDUCATION	418.342	744.964	10.346	11.00	1,315.430		
				EDUCATION QUALITY ASSURANCE AGENCY (QED)							
				(A) Facilities for Quality Education Offices							
		00920001		Design/Preliminary work on Administrative Hqtrs	150.000	-	-	-	5.000		
		00920002		Renovation of 18 Field Offices in 18 LGAs	189.000	-	-	-	25.000		
				(B) Purchase of Vehicles/Motocycles							
		00920003		(i) 19 Nos Double Cabin4 WD Hilux Van @ N5.4m	-	-	-	-		4 for HQs 18 field offices	January-March
		00920004		(ii) 22 Nos Motorcycles @ N85,000.00	-	-	-	-	1.870	4 for HQs 18 field offices	January-March
		00920005		(iii) 2 Speed boats at N5.4m each	-	-	-	-	10.800	Ilaje & Ese-Odo	April-June
				EDUCATION QUALITY ASSURANCE AGENCY (QED)							
				(C) Purchase of Electrical/Electronic Appliances							
		00920006		(i) 110KVA Generator MSALEH 2 coy (1 no)	-	-	-	-	4.500	Headquarters	April-June
		00920007		(ii) 5 KVA generators (Yamaha) (18 Nos) @ N200,000.00	-	-	-	-	3.600	18 field offices	April - June
		00920008		(iii) Phtocopier-Sharp AR5316E Digital @ N240,000.00 (5 Nos)	-	-	-	-	1.200	1 for Ex Sec. 4 Directors	April-June
		00920009		(iv) Air conditioner 1.5 HP A/C split unit @ N150,000.00	-	-	-	-	0.150	Executive Sec.	January -March
		00920010		(v) 1.5 HP A/C Window Unit @ N60,000.00 (20 Nos)	-	-	-	-	1.200	Hqs 10 field offices 10	
		00920011		(vi) KDK Standing Fan @ N20,000.00 (100 Nos)	-	-	-	-	2.000	Hqs/fied offices	April-June
		00920012		(vii) DSTV for offices (3 Nos) @ N75,000.00	-	-	-	-	0.225	3 Directors/Ex. Sec	April - June
		00920013		(viii) Plasma TV (LG) (2Nos) @ N110,000.00	-	-	-	-	0.220	Executive Sec.	January - March
		00920014		(ix) 14" Television sharp (20 Nos) @ N25,000.00	-	-	-	-	0.500	10 for Hqs10 for new field offices	

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
										completed/under-construction	Apri - June
		00920015		(x) DVD/Radio for offices 5 Nos @ N30,000.00	-	-	-	-	0.150	Executive Secretary,4 Directors	Apri - June
		00920016		(xi) Sony cassette players 100 Nos @ N20,000.00	-	-	-	-	2.000	20 offices Hqs 80 offices field	Apri - June
		00920017		(xii) Refrigerators (Medium) Thermocool (20 Nos) @ N45,000.00	-	-	-	-	0.900	Heaquarters/field offices	Apri - June
		00920018		(xiii) CCTV (5 Nos) @ N150,000.00	-	-	-	-	0.750	Executive Secretary/ Directors	Apri - June
				<u>(D) Purchase of Computer & Accessories</u>							
		00920019		(i) HP Pentium 4 Laptop Computers N1800,000.00 (5 Nos)	-	-	-	-	0.900	Executive Secretary, 4 Directors	July -September
		00920020		(ii) computer sets and stabilizers Ups @ N260,000.00 (25 Nos)	-	-	-	-	6.500	Secretaries/Sec.Asst. Hqs/field	January - March
		00920021		(E) PROVISION OF FURNITURE ITEMS	-	-	-	-	28.340		
		00920022		(F) Prov. of Training Materials for Seminar/Workshop	-	-	-	-	2.000		
				TOTAL HEAD : EDUCATION QUALITY ASSURANCE AGENCY (QED)	339.000	-	-	-	97.805	-	-
				MINISTRY OF ADULT, TECH. AND VOC. EDUCATION							
				<u>SCHOOL SERVICES DEPARTMENT</u>							
	MINISTRY OF ADULT, TECH. AND VOC. EDUCATION			<u>Upgrade of Government Technical Colleges</u>							
		00090001		Government Technical Colleges, Owo	78.023	-	-	-	100.000		
		00090002		Government Technical Colleges, Oka-Akoko	-	-	-	-	50.000		
		00090003		Government Technical Colleges, Idanre	-	-	-	-	50.000		
		00090004		Government Technical Colleges, Okeigbo	-	-	-	-	50.000		
		00090005		Government Technical Colleges, Okitipupa	-	-	-	-	50.000		
SOCIAL SERVICES				<u>Government Technical Colleges, Owo</u>							
		00090006		(i) Re- Construction of Principal's Quarter	-	-	-	-	8.000		
		00090007		(ii) Construction of sick bay	-	-	-	-	4.000		
				<u>Government Technical College, Idanre</u>							
		00090008		(i) Construction of sick bay	-	-	-	-	4.000		
				<u>Government Technical College, Okeigbo</u>							
		00090009		(i) Construction of sick bay phase 2	-	-	-	-	3.000		
		00090010		Re-opening of Government Technical College, Ayetoro					52.000		
				<u>PROCUREMENT OF EQUIPMENT</u>							
				<u>Government Technical College, Owo</u>							
		00090011		(i) Computer Studies equipment	-	-	-	-	2.000		
				<u>Upgrade of Government Technical College, Okitipupa</u>							
		00090012		(i) Computer Studies equipment	-	-	-	-	2.000		
				<u>Upgrade of Government Technical College, Oka</u>							
		00090013		(i) Computer Studies equipment	-	-	-	-	2.000		
				<u>Government Technical College, Idanre</u>							
		00090014		(i) Computer Studies equipment	-	-	-	-	2.000		
				<u>Government Technical College, Okeigbo</u>							

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
1	2	3	4	5	6	7	8	9	10	11	12	
		00090015		(i) Computer Studies equipment	-	-	-	-	2.000			
				<u>PROVISION OF TRAINING MATERIALS</u>								
		00090016		(i) Provision for Training Materials for Courses in (5) five GTCs	-	-	-	-	10.000			
				<u>MASS EDUCATION DEPARTMENT</u>								
				<u>INTERNATIONAL LITERACY DAY</u>								
				Programmes; week long activities/partipation in ILD commemoration at the National Level including Graduation								
		00090101	1	Ceremony	-	-	-	-	3.500			
				<u>LEARNING MATERIALS</u>								
		00090102		Purchase of learning materials for basic & post-literacy	-	-	-	-	10.000			
			2	<u>FURNITURE & FITTINGS</u>								
		00090103		(i) Furniture for the 18 field offices @ N30,000 per office	-	-	-	-	0.540			
		00090104		(ii) Provision of window blinds for 18 field offices	-	-	-	-	0.180			
		00090105		(iii) Provision of furniture for Special Adult Literacy centres	-	-	-	-	0.460			
			3	<u>PURCHASE OF MOTOR CYCLE</u>								
		00090106		(i) Purchase of Motor Cycle 18 Nos @N85,000 each	-	-	-	-	1.530			
	41001	00090107		(ii) Repairs of motor cycles	-	-	-	-	0.350			
		00090108		(iii) Provision of 20 safety helmets	-	-	-	-	0.060			
			4	<u>PROVISION OF POINTERS (INDICATORS)</u>								
		00090109		(i) Provision of pointers (indicators) to literacy centres @ 609 centres	-	-	-	-	1.250			
			5	<u>MONITORING AND EVALUATION DEPARTMENT</u>								
SOCIAL SERVICE		00090201		(i) Examination Ethics	-	-	-	-	1.500			
		00090202		(ii) Printing of Certificates	-	-	-	-	1.000			
		00090203		(iii) Entrance Exams (GTCS)	-	-	-	-	1.000			
		00090204		(iv) Printing of Continuous Assessment Documents/Processing of Continuous Assessment Scores	-	-	-	-	1.000			
		00090205		(v) SIWES Log Book	-	-	-	-	1.500			
		00090206		(vi) Graduation Ceremony (GTCS)	-	-	-	-	2.500			
		00090207		(vii) JCCE/NCE& NBTE Meetings	-	-	-	-	3.000			
				<u>CONTINUING EDUCATION DEPARTMENT</u>								
			00090301		(i) Rehabilitation of Prospect High School Akure	-	-	-	-	2.500		
			00090302		(ii) Take-off Grant for proposed PHS Odigbo/Ore Town	-	-	-	-	3.000		
			00090303		(iii) Fumigation of PHS (Akure, Ondo & Owo)	-	-	-	-	0.500		
			00090304		(iv) Upgrading of PHS, Akure to Production Centre (Phase 1)	-	-	-	-	2.000		
		00090305		(v) Procurement of Computer Sets 6 Nos @ N245,000 each	-	-	-	-	1.470			
		00090306		(vi) Inter-PHS Sports	-	-	-	-	3.500			
		00090307		(vii) Procurement of Science Equipment	-	-	-	-	1.200			
		00090308		(viii) Instructional /Learning Materials for Liberal/Continuing Education Centres	-	-	-	-	0.500			
		00090309		(ix) Furniture for Staff (5 PHS)	-	-	-	-	0.550			
		00090310		(x) Lawn Mowers 2 Nos @ N75,000 each	-	-	-	-	0.150			
		00090311		(xi) Rehabilitation of Poultry Projects Oke-Aro PHS for practicals	-	-	-	-	0.500			
		00090312		(xii) Rehabilitation of PHS Ondo, Okitipupa and Owo	-	-	-	-	2.500			
				<u>VOCATIONAL EDUCATION DEPARTMENT</u>								

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00090401		(i) Procurement of equipment to 31 Skill Acquisition Centres	-	-	-	-	5.000		
		00090402		(ii) Construction of two(2) out of the five (5) Micro-skill Acquisition Centres at Afo and Ikun- Akoko	-	-	-	-	10.000		
	41001	00090403		(iii) Construction of three (3) Ware Houses at Akure, Owo and Okitipupa @ N1.5m each	-	-	-	-	4.500		
		00090404		(iv) Production of Chalk at Skill Acquisition Centre, Owo to generate Funds for the State	-	-	-	-	2.500		
		00090405		(v) Equipment for Soap, Tie and Dye and wood work at Ago-Ireti	-	-	-	-	1.500		
				RESEARCH AND PLANNING DEPARTMENT							
		00090501		(i) Purchase of Books for six (6) Prospect High Schools	-	-	-	-	1.500		
		00090502		(ii) Training Programmes for Teachers, Officers, Instructors and other related personnel	-	-	-	-	9.000		
		00090503		(iii) Reseach Project - Collection, Collation and analysis of Educational /data (for Decision Making)	-	-	-	-	2.000		
		00090504		(iv) Establishment of EMIS Room	-	-	-	-	3.000		
				FINANCE AND ADMINISTRATION DEPARTMENT							
		00090601		(i) Purchase of 1 No Video Camera, Digital Still Camera, Projector and accessories	-	-	-	-	0.700		
		00090602		(ii) Purchase of Fire Extinguishersfor six (6) PHS and five (5) GTCS (1 no each and 4 Nos for Headquarters @ N60,000 each)	-	-	-	-	0.900		
		00090603		(iii) Purchase of Toyota Hilux 4x4 Double Cabin 4 Nos @ N5.4m	-	-	-	-	21.600		
		00090604		(iv) Provision of Laptop for officers 11 Nos @ N180,000.00 each	-	-	-	-	1.980		
		00090605		(v) Provision of Furniture for offices	-	-	-	-	3.100		
		00090606		(vi) Provision of Computer Sets 10 Nos for Directors & others	-	-	-	-	2.400		
		00090607		(vii) Purchase of (1) Toyota Corolla 1.8GLI at N4m	-	-	-	-	4.000		
				(viii) UNICEF/UNESCO Assited Programme	2.750	-	-	-			
				TOTAL HEAD 41001: MINISTRY OF ADULT, TECH. AND VOC. EDUCATION	2.750	-	-	-	512.420		
				ONDO STATE LIBRARY BOARD							
	ONDO STATE LIBRARY BOARD	00110001		Purchase of Textbooks to the Public Sec. Schools' Libraries in the State		46.000	-	-	50.000	Restructuring and updating of 300 Secondary Schools' Libraries	Aug - Sept.
		0910	00110002	World Book Day Celebration Provision for the hosting of World Book Day and Literacy Day Celebrations	5.000	0.700	-	-	2.000	To promote Literacy and reading culture	Aug.
			00110003	Hosting of Annual Book Fair/Exhibition	3.500	-	-	-	3.240	Showcasing available books and information materials for the patronage of the general public	Aug - Sept.
			00110004	Purchase of Books and Journals Updating the State Library stock with tertiary books on Science, Technology Arts and Vocational Studies		1.500	-	-	39.000	To boost our Research activities and update our research collections for ever increasing demands of researchers	June

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00110005		Renovation and Furnishing of offices in the Library Complex		2.000	-	-	14.000		Jan - March
		00110006		(i) Renovation of Classrooms vacated by Tenants for the conduct of Government Exams(including furniture)	-	-	-	-	7.000	8 Classrooms	Jan - March
		00110007		(ii) Construction of Wooden reading tables and procurement of chairs for the new library extension.	-	-	-	-	-		
		00110008		Purchase of 4 vehicles (4WD Double Cabin Toyota Hilux) @ N5.4m		-	-	-	21.600	To enhance Monitoring of Schools' & Local Governments' Libraries	
		00110009		Purchase of:							
				(i) Laptops with Printers for the offices of Chairman, Secretary to the Board, Director of Library Services, Chief Accountant & Budget Officer @ N234,000.00 each		-	-	-	1.170	5 Laptops	Jan.
		00110010		(ii) Pentium IV Computer with accessories		0.480	-	-	-		
		00110014		(vi) Haier Themocool Fridge@ N55,000		0.110	-	-	-		
		00110016		(viii) Plasma 32" LG Television for Chairman's office		-	-	-	-		
SOCIAL SERVICE	ONDO STATE LIBRARY BOARD			(ix) Casio Printing Calculators @ N20,000		-	-	-	-		
	0910	00110018		(x) Lawn Mower		-	-	-	-		
		00110021		(xi) Procurement of Sharp digital Photocopier AR 5316		0.280	-	-	-		
		00110026		(xii) Steel Shelving double sided closed bay for Reference Section at N160,000 each		-	-	-	0.800	5 Nos	June
		00110027		(xiii) Steel Magazine display rack double sided closedbay at N150,000		-	-	-	0.300	2 Nos	June
		00110028		Binding of Backlog of Newspapers and Magazines from year 2000 to date		-	-	-	6.000		July
		00110029		Installation of Inter-Com Service System & CCTV		-	-	-	4.500		Feb.
		00110030		Capacity Building (i) Training and retraining of Professional Librarians and other Staff. Attendance of Professional Librarians at NLA Annual Conference/AGM & Workshop		0.350			5.000		Jan - Dec.
		00110031		(ii) Library Assistant training programme for Teacher Librarians, Library Assistants in Secondary Schools and MDAs		0.150			10.000	To educate them on basic rudiments of Library system	Aug - Sept.
		00110032		Annual Contribution to Nigeria Library Association and Chief Executive of State Library Conference & other Donor Agencies		0.100			2.500		Jan.

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00110034		Schools and Local Governments' Libraries Inspection (300 Schools)	-	-	-	-	10.000	To ensure that the books given to these schools by the State government are made available to students via the Libraries	Jan - Dec.
		00110035		Quiz and Story hour for Children on Radio and Television Stations including publicity/awareness on the use of Library/Reading Competition amongst Sec. Schls.	-	-	-	-	5.000	To develop reading culture among the young ones.	Jan - Dec.
	ONDO STATE LIBRARY BOARD										
	0910	00110036		Automation of the Library System and installation of Internet facilities	-	-	-	-	30.000	To have quick access to relevant information on the net and also boost the generation of Internal Revenue	April - May
		00110037		Procurement of office equipment & two Motorcycles	-	-	-	-	3.630	To replace the obsolete and old office equipment with a view to enhancing efficiency & effectiveness	March
		00110038		Purchase of 60 KVA Sound Proof Perkins Generator	-	-	-	-	5.000	To boost electricity generation in view of the incessant power failure often experienced in the Board.	March
		00110039		Landscaping/Beautification of Library Complex					5.000		March
		00110040		Renovation of Multipurpose Halls and Installation of Cooling system in the halls and reading rooms	-	-	-	-	3.000	To encourage patronage with a view of generation more revenue	Jan-March
		00110041		Purchase of 15 Nos 6-seater Library Reading Tables (made with Melamine Laminated Medium Density Fibre Board) & 90 Chairs	-	-	-	-	4.350		April
		00110042		Purchase of 90 Library Chairs	-	-	-	-	1.980	To replace the old and tattered chairs	April
		00110043		Sinking of Borehole	-	-	-	-	2.000		Feb.
				TOTAL HEAD 0910: ONDO STATE LIBRARY BOARD	8.500	5.670	-	-	237.070		
				ONDO STATE SCHOLARSHIP BOARD							
	ONDO STATE SCHOLARSHIP BOARD			<u>Purchase of Vehicle</u>							
		00120001		(i) One (1) Toyota Hilux 4x4WD at N5.4m	-	-	-	-	5.400		Jan. & Feb.
		00120002		(ii) One (1) Toyota Corolla @ N4m	-	-	-	-	-		Jan. & Feb.
	09004	00120003		(iii) Purchase of Vehicle Accessories	-	0.070	-	-	0.200		Jan. & Feb.
		00120004		Purchase of One (1) 33 KVA MIKANO Generating Set (Sound proof)	-	-	-	-	3.300		Jan. & Feb.
		00120005		Purchase of two Units Suzuki Motorcycles @ 85,000	-	0.170	-	-	-		
		00120006		Purchase of 3 computers with accessories	-	0.750	-	-	-		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00120007		Purchase of fire proof cabinet 6 No. @ N120,000.00	-	0.600	-	-	-		
		00120008		Installation of Burglary proof (phase II)	-	0.650	-	-	-		
		00120010		Tiling of floors phase II for 5 offices	-	0.570	-	-	-		
				<u>Purchase of Office Equipment</u>							
		00120011		(i) Two (2) units of Refrigerator @ 65000	-	0.130	-	-	-		
		00120012		(ii) (a) Two (2) units of 1.5 H.P Air conditioner @ N65,000	-	0.160	-	-	0.130		
		00120013		(b) Four (4) Units of 1.5 H.P A/C @ N65,000	-	-	-	-	0.260		Jan. & Feb.
		00120014		(iii) Two (2) 1.5 H.P Split A/C @ N105	-	-	-	-	0.210		Jan. & Feb.
		00120015		(iv) Window blinds & office tables	-	0.600	-	-	-		
		00120016		(v) Purchase of Laser-Jet Printer	-	0.055	-	-	-		
		00120017		(vi) Four (4) Laptop Computers with printers @ N234,000	-	0.600	-	-	0.936		Jan. & Feb.
		00120018		(vii) Installation of CCTV phase I	-	0.400	-	-	-		
		00120019		(viii) Conference Table and twelve (12) chairs for conference room	-	-	-	-	0.800		May & June
		00120020		(ix) Four (4) Units Shredding machine @ N35,000.00	-	-	-	-	0.140		May & June
		00120021		(x) Two (2) Photocopier Sharp AR 5316 with stand & accessories N240,000	-	-	-	-	0.480		May & June
		00120022		(xi) Two (2) Photocopier Sharp AR, computer tables & chairs	-	-	-	-	-		May & June
		00120023		(xii) Installation of Intercom 16 Extensions	-	-	-	-	0.240		May & June
		00120024		(xiii) Purchase of Public Address system etc	-	-	-	-	0.190		May & June
	ONDO STATE SCHOLARSHIP BOARD	00120025		(xiv) Three (3) Fire Extinguisher @ N80,000.00	-	-	-	-	-		May & June
		00120025		Website Developments/procurement of facilities for Data Base Formation	-	0.680	-	-	-		
	09004	00120027		Screeding and beautification of quardrangle	-	-	-	-	-		May & June
SOCIAL SERVICE		00120028		Repairs of damaged office wall	-	-	-	-	0.500		May & June
		00120029		Local Portal/Web Phase 1	-	-	-	-	3.700		May & June
		00120030		Re-Roofing/Renovation of office	10t	-	-	-	10t		May & June
				TOTAL HEAD 09004:ONDO STATE SCHOLARSHIP BOARD	-	5.435	-	-	16.486		
				RUFUS GIWA POLYTECHNIC, OWO BUILDING							
	RUFUS GIWA POLYTECHNIC, OWO	00130001		Olusegun Agagu Students' Union Block	-	45.000	-	-	-		
	09011	00130002		1,000 Seater Lecture Theatre	-	45.000	-	-	-		
		00130003		Central Admin Block	-	45.000	-	-	-		
		00130004		Construction of Office Block	-	-	-	-	50.000	To Accomodate Acad. Staff	
		00130005		Extension of Electricity to new buildings	5.000	-	-	-	10.000	Electric Poles & Wiring	

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00130006		Construction of ICT Building	-	-	-	-	-		
		00130007		Engineering Technology (Entrepreneurship) Workshop	4.000	-	-	-	-		
		00130008		Solar Powered Boreholes	-	-	-	-	40.000		
		00130009		Construction of Toilets	-	5.000	-	-	-		
		00130010		Maintenance of Existing Structures/Building	10.000	5.000	-	-	20.000	Renovation	
				<u>FURNITURE & FITTINGS</u>							
		00130011		FURNISHING OF EXISTING & COMPLETED BUILDINGS	-	14.000	-	-	14.000	Renovation	
				<u>VEHICLES</u>							
		00130012		Purchase of Toyota Camry Cars (1 No)	-	16.000	-	-	-		
		00130013		Purchase of 1 Toyota Corolla (4Nos) at N4m each	4.000	-	-	-	4.000	1 Nos for Principal Officer	
		00130014		Purchase of 9 Toyota Yaris at N3.6m each	-	-	-	-	32.400	9 Nos for Deans & Directors	
		00130015		Library Bus (14) Seaters	-	5.000	-	-	-		
				<u>COMMUNICATION</u>							
		00130016		Communication/Security Gadget	-	-	-	-	-		
		00130017		<u>TEACHING EQUIPMENT</u>	-	15.000	-	-	-	Teaching Materials	
		00130018		<u>LANDSCAPING OF THE CAMPUS (PHASE 1)</u>					30.000		
				<u>ACCREDITATION OF PROGRAMS</u>							
		00130019		Accreditation Equipment	40.000	80.000	-	-	80.000		
				TOTAL HEAD 09011: RUFUS GIWA POLYTECHNIC OWO	63.000	230.000	-	-	280.400		
				ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO							
		00140001		Electrification & Water supply to new areas		30.000			40.000	To supply electricity and water to new areas.	
	ADEKUNLE AJASIN	00140002		Construction of drainages & erosion control		5.000			30.000		
	AKUNGBA AKOKO	00140003		Sports field – construction of pavilion, lighting, supply of water and security gadgets.		10.000		1.00	-	Electrification of main bowl at sports field.	
		00140004		Landscaping & beautification of campus		5.000				To ensure accessibility to all facilities.	
	09012	00140005		Construction of mini-campus roads phase 2.		200.000			200.000		
		00140006		Construction of sports facilities (soccer field, courts & gymnasium).		-			70.000	For teaching in kinetic education and talent development.	
		00140007		Accreditation needs of four (4) Faculties and University Library.	250.000	60.000		1.00	100.000	To meet accreditation standards.	
		00140008		Teaching and research equipment.	100.000	-		1.00	30.000	Improve teaching and research.	
		00140009		Drilling of boreholes/construction of water storage tanks						Improve water supply.	
				Vice-Chancellor's Lodge (phase 2).						Completion of accomodation for Vice-Chancellor	
		00140010		(a) construction	-						
		00140011		(b) furniture & furnishing	5.000						
		00140012		(c) extension of electricity to Vice-Chancellor's lodge	5.000						
		00140013		(d) fencing	5.000						
		00140014		(e) External works/landscaping	-				20.000		
				Construction of 30-rooms University Guest House (phase 1 & phase 2).						Completion of Guest House	
		00140015		(a) Construction		34.731	4.642	0.64	-		
		00140016		(b) Furniture & furnishings	10.000				-		
		00140017		(c) External works/landscaping					10.000		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				Bush clearing between 176-capacity LTs and Institute of Education.		5.000		1.00		To open up for easy planning	
	09012			New Faculty of Arts and Education.							
		00140018		(a) construction		288.134	-	0.20			
SOCIAL SERVICE		00140019		(b) Furniture & furnishing							
				New Faculty of Science							
		00140020		(a) construction		335.000	-	0.16			
		00140021		(b) Furniture & furnishing							
		00140022		(c) Specialized equipment							
				Parking lots – walkways, hard & soft landscaping to new complexes.							Parking areas and for environment
		00140023		Perimeter fencing up to sports centre encroached area.		2.300					To secure University landed properties.
		00140024		1000 KVA Generator (Perkins sound proof)		20.000					To provide alternative power supply.
		00140025		Generator house		5.000					To house generators
		00140026		Street lighting		10.000					To provide illumination at night.
	00140027		Purchase of water tanker							To facilitate water supply.	
	00140028		Purchase of fire fighting vehicle and equipment.							To fight any eventual fire outbreak	
	00140029		Construction of Health Centre complex phase 1						30.000	To provide healthcare delivery on the main campus.	
	00140030		Construction of Central Library						200.000	To provide healthcare delivery on the main campus	
	00140031		Construction of Central Admin.						150.000	To provide a befitting Central Admin. Complex.	
	00140032		2Nos. 500-capacity lecture theatres.						100.000	To provide adequate space for lectures.	
			University Staff School						20.000	To provide more classrooms and a secure environment for the pupils.	
	00140033		(a) Construction of a unit of 4-classrooms								
	00140034		(b) Fencing and external works Faculty of Law Complex phase 1						200.000		
	00140035		Construction of Senate Building						500.000		
	00140036		On-going Projects						500.000		
				TOTAL HEAD 09012: ADEKUNLE AJASIN UNIVERSITY AKUNGBA AKOKO		310.000	1,025.165	4.642	5.00	2,200.000	-
				STATE UNIVERSAL BASIC EDUCATION BOARD							
	STATE	00150001	1	Purchase of 24 No of computer and UPS at N250,000.00		10t	-	-	-	-	DX730DMT Intel Pentium
	UNIVERSAL BASIC EDUCATION BOARD			Construction of 84 blocks of classroom (UBE Project) at N13.5 upland and N14.85 riverine for six (6) Classrooms and three (3) Classrooms at 6.75m upland and 7.425m riverine							
		00150002		UBEC Contribution (Draw - Down)		400.000	-	-	-	531.121	Caring heart Primary School
	09008	00150003		SUBEB Contribution (GCCC)		400.000	423.558	-	-	531.121	
				Construction of additional 216 blocks of six (6) classrooms as ODSG Contribution:		1,000.000	2,100.000	-	-	959.950	Outstanding liability of for 2008 project
		00150004		(a) 200 upland (Rural Area)							
		00150005		(b) 16 Riverine							
				Provision of Books /capacity building for Teachers and construction of two seaters benches and desk					400.000		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				(UBE project)							
		00150006		UBEC Contribution	124.864	100.176	-	-	-		
		00150007		SUBEB Contribution	124.864	100.176	-	-	-		
				Teachers capacity Development and Reseach							
		00150008		UBEC Contribution	124.864	100.176	-	-	-		
		00150009		SUBEB Contribution	124.864	100.176	-	-	-		
				Construction of two seater benches and desk, student lockers, teacher furniture head teachers and Principals furniture for 84 blocks of 6 and 3 classrooms (UBE Project)							
		00150010		UBEC Contribution	41.049	43.928	-	-	-		
		00150011		SUBEB Contribution	41.049	43.928	-	-	-		
		00150012		Construction of two (2)seater benches and desks, teachers furniture and Head teachers furniture for 216 blocks of classrooms (State Projects)	282.652	155.000	-	-	-		
		00150013		Purchase of additional five (5) Toyota Hilux (Double Cabin) van (4WD for HQ and one for Akoko S/E) and 3 DiNA Toyota	-	103.198	-	-	-		
		00150014		Commissioning of schools building	5.000	10.000	-	-	-		
		00150015		Supervision of Projects	10.000	20.000	-	-	-		
				UNICEF Contribution for manpower development and OSUBEB Contribution for 250 teachers in effective curriculum delivery, classroom, management and record keeping							
		00150016		UNICEF Contribution	2.000	1.000	-	-	-		
		00150017		SUBEB Contribution	2.000	1.000	-	-	-		
		00150018		Procurement of Primary School Science Kits (Phase II) to all the 1,164 pupils in pry. Schools and 300 JSS in the State at N47,000	-	-	-	-	-		
		00150019		Printing of Biodata records for primary school (phase 2) (55,000 copies at N300.00)	-	-	-	-	-		
		00150020		Project Management consultants by State Government	80.000	25.000	-	-	-		
		00150021		Renovation and procurement of furniture and office equipment for 18 LGUBEAs	18.000	-	-	-	50.000		
		00150022		Purchase of four(4) No Gestener DX3440 Duplicator for the HQ and 18 LGUBEAs	-	40.000	-	-	-		
		00150023		Purchase of 60KVA Gen Set at Oke-Eda Office	-	3.500	-	-	-		
				Natural disaster management					10t		
		00150024		Construction and renovation of Classrooms across the state					198.136		
				TOTAL HEAD 09008: STATE UNIVERSAL BASIC EDUCATION	2,781.206	3,370.816	-	-	2,670.328	-	-
				ONDO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY (OSUSTECH), OKITIPUPA							
	ONDO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY (OSUSTECH), OKITIPUPA	00160001		(a) Construction of Schl. Of Engr. Tech.	210.000	375.000	-	52.00	250.000	Completing of construction	
		00160002		(b) Furnishing of School Engr. & Engr. Technology	100.000	-	-	-	100.000	Furnishing of school of Engr and Engr. Technology	
		00160003		(a) Construction of Admin. Building	100.500	167.500	-	18.00	150.000	Completing of construction of Admn Building	

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
	09013	00160004		(b) Furnishing of Admin building	80.000	-	-	-	50.000	Furnishing of library	
		00160005		Contrustruction and Funishing of University Health centre	26.000	15.983	-	51.00	-		
		00160006		(a) Construction of Unversity Central Library	50.000	135.500	-	20.00	-	Completion of construction of University Central Library	
		00160007		(b) Furnishing of Library	20.000	-	-	-	20.000	Furnishing of Library	
		00160008		(a) Construction of Auditorium	-	75.000	-	20.00	-	Completion of construction of Auditorium	Funded by 6 LGS
		00160009		(b) Furnishing of Auditorium	50.000	-	-	-	-	Furnishing of Auditorium	
										Road Network & drainage	
		00160011		Road network/drainage phase 1	-	373.794	-	51.00	-	Completion of construction of	Funded by Min of Wks
		00160012		Sinking of 2 boreholes with storage, distribution & treatment facility		-	-	-	55.500	Sinking of 2 boreholes with distribution(storage & treatment	
		00160013		(a) Eletrification (Phase 1)	450.000	-	-	-	70.000	Electrification phase 1	
				(b) 3 Nos 250 KVA Diesel Generator	30.000	-	-	-	-	2 Nos 250 KVA	
		00160016		Construction of University Gate House and Perimeter fencing		21.833	-	35.00	29.000	Completion of construction of gate and perimeter fencing	
		00160014		Landscaping and beautification of campus		-	-	-	20.000	Lanscaping and beautification of campus	
		00160015		(a) Construction of Official Quarter for VC & Principal officer	100.000	94.500	-	53.00	95.000	Completion of construction of Qtrs for VC & Principal Officer	
		00160017		(b) Furnishing of Principal Staff Quarters Centre	55.000	-	-	-	15.000	Furnishing of Quarters Student's eatery	
		00160019		Constuction of Staff/Student's Eatry	60.000	-	-	-	-	Construction of staff/Student's eatery	
		00160021		Purchase of Teaching & Lab. Equip		-	-	-	60.000	Purchase of teaching & Lab equipt.	
				Purchase of Vehicles							
		00160024		(i) 5 Hilux utility vehilce @ N4.7m	23.500	-	-	-	-	Purchase of vehicles	
		00160025		(ii) Fire Fighting truck @ N30m	31.200	-	-	-	-	"	
		00160026		(iii) 3 Toyota Corolla 1.8 cars @ N3.5 each		-	-	-	-	"	
		00160027		(iv) Ambulance @ N6m.1		-	-	-	-	"	
		00160028		(v) 2 coaster buses (30 seaters) @ N8m	6.100	-	-	-	-	"	
		00160030		50 units of computer sets @ accessories	12.500	-	-	-	5.000	purchase 50 units computers	
		00160031		Maintenance of Liaison office	1.000	-	-	-	-	Liaison office	
		00160033		(a) Construction of school of Science Phase 1		500.290	-	18.00	-	constr. Of schl scince 1	
		00160049		(b) Furnishing of School of Science		-	-	-	-	Furnishing of schl of science	
		00160035		(a) Construction of Schl of ICT phase 1		360.000	-	35.00	-	Completion of construction of School of ICT	

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00160036		(b) Furnishing of Schl of ICT		-	-	-	-	Furnishing of Schl of ICT	
		00160037		(a) Construction of Studen's hostel		336.355	-	48.00	-	Completion of construction of student's hostel	Funded by osopadec
		00160038		(b) Furnishing of Student Hostel		-	-	-	10.000	Furnishing of Student's hostel	
		00160039		Construction of Security Building & parade Ground, furnishing & equipment		-	-	-	-	Construction of security Building and parade ground	
		00160040		Construction of works/Maint dept. Building		-	-	-	-	Construction of works/maint dept. building	
		00160041		Construction of students sports centre		-	-	-	-	Construction of students sport centre	
		00160042		Sewage System		-	-	-	-	Sewage System	
		00160043		Fire service building and Equipment		-	-	-	-	Fire serv building and Equipt	
		00160044		Library books		-	-	-	20.000	Library books	
		00160045		Construction of student union building	27.500	27.500	-	53.00	27.500	Completion of construction of Student Union building	
		00160046		Construction of Essential Staff building	24.000	22.767	-	51.00	23.000	Completion of Construction of Essential Staff Building	
		00160047		Accrediation of University programmes		-	-	-	-	accrediation of University programmes	
		00160048		Construction & Furnishing of ICT Centre Completion of ongoing projects		-	-	-	-		
				TOTAL HEAD 09013: ONDO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY (OSUSTECH), OKITIPUPA	1,457.300	2,506.022	-		1,500.000		
				TOTAL EDUCATION SUB-SECTOR	5,380.098	7,888.072	14.988		8,829.939		
				MINISTRY OF HEALTH							
				PHARMACEUTICAL MANAGEMENT PROGRAMME							
	MINISTRY OF HEALTH	00180001	1	(i) (a) Free Health Drugs (6-18 years OPD)	70.000	70.000	20.000	0.29	70.000	5-18yrs OPD in 18 GHs for the aged (70 yrs & above Herbal for plants treatment	Jan. - Dec.
		00180002	2	(i) (b) Free Health Drugs Medical Care for the aged (70yrs & above)	50.000	-	25.000	0.50	50.000		Jan. - Dec.
	12001	00180003	3	(ii) Development and research into Herbal Medicine	0.600	0.600	0.600	1.00	0.600		Jan. - Dec.
		00180004	4	(iii) Drug Abuse Control Activities	1.000	0.500	0.400	0.40	1.000	Schools, Road transport workers & general public	Jan. - Dec.
		00180005	5	(iv) Inspection of Pharmaceutical premises, and Patent Medicine shops	1.000	1.000	0.400	0.40	1.000	Pharmacist, patent medicine shops, govt. & private hospitals	Jan. - Dec.
		00180006	6	(v) QM for PMP and other State Drug Activities	1.000	0.400	0.400	0.40	3.000	Drug & pharmacy units of 200 BHCs, 18 GHs	Jan. - Dec.
		00180007	7	(vi) Pharmacovigilance and Drug Information Services						Drug & Pharmacy units of 200 BHCs, 18GHs, Private Pharms. Patent medicine shops, private	Jan. - Dec.
		00180008	8	(vii) Drug Quality Control and Monitoring	1.000	1.000	0.400	0.40	1.000	hospitals, general public Drugs & Pharmacy units of 185 BHCs,	

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00180009	9	Task Force on Counterfeit and Fake Drugs	2.000	2.000	1.000		2.000	18 GHs, Private Pharms. Patent medicine shops, private hospital	Jan. - Dec.
		00180010	10	(viii) Pharmacists Council of Nig. Activities	1.000	0.500	-	0.50	1.000	Pharmacist, 18 GHs, private pharmacies & patent medicine shops	Jan. - Dec.
				QUALITY MANAGEMENT & IMPROVEMENT							
	12001	00180011	10	(i) Fencing of General Hospital & Gate house & Renovation (Okitipupa, Ode-Irele, Ikare, Iwaro-oka, Idanre, Idoani, Ipe, SSH, Akre. And Owo)	30.000	29.193	2.132	7.11	30.000		Jan. - Dec.
		00180012	11	(ii). Establishment of a Central Diagnostic Centre in Ondo	10.000				10t		
		00180013	12	(iii). Construction of 1 block of 3 rooms as Laboratory Idoani G.H and renovation of General hospitals	250.000	5.000	-				Jan. - Dec.
		00180014	13	(iv) Construction and expansion of equipment stores, and Traditional Medicine Board offices (Okeeda).	6.000	4.000	-		6.000	Okeeda offices & store	Jan. - Dec.
		00180015	14	(v) Reroofing & renovation of Laboratory at SSH Akure	-	6.000	-		-		
		00180016	15	(vi) Construction of new children's ward, OPD building & consulting rooms (2 - storey) for SSH, Akure.	10t	-	-		10t	SSH, Akure	Jan. - Dec.
		00180017	16	(vii) Construction of 1 block of 6 rooms for GH Igbekebo	-	7.403	-			GH Igbekebo	Jan. - Dec.
		00180018	17	Purchase of Dental Lab. Equipment	-	3.000	-		5.000	Dental Lab.	Jan. - Dec.
		00180019	18	Purchase of Therapist equipment	-	1.964	-		2.000	Dental Lab.	Jan. - Dec.
		00180020	19	(x) Construction of Block of 20 studio flats for House Officers (1 - storey) - SSH, Akure	10t	-	-		10t	20 studio flats for house officers	Jan. - Dec.
		00180021	20	(xi) Prison Health Services	1.000	1.000	0.500	50.00	1.000	Prison Inmates	Jan. - Dec.
		00180022	21	(xii). Development of Life Saving Skills (LSS) Centre - Akure	5.000	10.000	-		-	Equiping & capacity development for Midwives	Jan. - Dec.
		00180023	22	(xiii) Renovation and furnishing of Hon. Commissioner's office	1.000	-	-		-	SCH	April - May
		00180024	23	(xiv) Construction & furnishing of Doctor's Quarters at GHs - IgboKoda, Idanre, Iju-Itaogbolu, Bolorunduro, Iwaro-oka @ N7m					35.000	5 GHs	April - May
		00180025	24	(xv) Activities of the Medical and Dental Council of Nig. Ondo State	0.500	2.500	-		5.000	Medical & Dental Practitioners	
		00180026	25	(xvi) Accreditation and registration of Private Health facilities, monitoring and printing of forms and guidelines	1.000	1.000	0.500	50.00	1.000	Private Health facilities	Jan. - Dec.
	12001	00180027	26	(xvii) Development of Practice Guidelines and Standards	1.000	1.000	-		1.000	Practitioners	Jan. - Dec.
		00180028	27	(xviii) Accreditation, Compliance, Process and Certification of Public Health facilities	2.500	3.000	-		2.500	Public Health facilities	Jan. - Dec.
		00180029	28	(xix) Medical Board of Enquiry and						Meetings & Investigations	Jan. - Dec.

AL SERVICE

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
	2	3	4	5	6	7	8	9	10	11	12	
SOCI 1				Assistance (Meeting and Investigations)	1.000	1.000	0.500	50.00	2.000			
		00180030	29	(xx) Construction of Mortuary and equipping (Igbekebo, Idanre, Igbokebo, Owo, Irun) @ N9m	45.000	-	-		45.000	4 GHs	April - June	
		00180031	30	(xxi) Construction & furnishing of Staff quarters - Isolo, Ifon, Ilara, Owena @ N7m	28.000	-	-		10t	5 CHCs	April - June	
				(xxii) Construction of Pharmacy and Lab. for Ifon, Isolo, Ala, Ajagba, Owena CHCs @ N5m	10t	-	-		-	-	-	
		00180032	31	(xxiii) Provision of Bore holes/ water supply for 10 CHCs @ N2m	20.000	-	-		10t	18 CHCs	April - June	
		00180033	32	(xxiv) Renovation and fencing of Okeigbo, Erusu, Ala, Ifon, Isolo, Ise, Ajagba, Owena CHCs	15.000	-	-		10t	18 CHCs	April - June	
		00180034	33	(xxv) Construction of Wards, Maternity with theatre, Male, Female & Children - Ore, Owo, Okitipupa & Igbekebo GHs & Ifon CHC @ N8m	40.000	-	-		40.000	3 GHs	April - June	
		00180035	34	(xxvi) Procurement of Furniture Items (HQ)	2.000	2.000	-		10.000	20 Offices	April - June	
		00180036	35	(xxvii) Renovation of offices - HQ, CMS Oke - Eda, Ondo Road	2.000	2.000	-		10.000	3 Offices	April - June	
		00180037	36	(xxviii) Burglary Proof & Security lights (hqts)	1.000	1.000	-		10t	HQs Stores, Labs. etc	Jan. - Dec.	
		00180038	37	(xxix) Completion of the second part of the existing building in CMS Ondo Road	50.000	-	-		50.000	CMS Ondo Rd Akure	Jan. - Dec.	
		00180039	38	xxx. Construction of new OPD/Consulting room (2-storey) - SSH, Akure	35.000	-	-		-	SSH, Akure	Jan. - Dec.	
		00180040	39	xxx. Re-roofing of six(6) buildings in G.H. Bolorunduro	-	-	-		-	-	-	
		00180041	40	xxxii. Renovation of OPD building at GH, Ondo	20.000	-	-		-	GH Ondo	April - June	
		12001	00180042	41	xxxiii. Construction of Bore-Hole, Over head tank & water distribution - Irun & Ipe	14.000	-	-		7.000	2 GHs	Jan. - Dec.
			00180043	42	xxxvi. Construction of 4-3 bedroom flats for Consultants - SSH, Akure	-	-	-		-	SSH, Akure	Jan. - Dec.
			00180044	43	xxxvii. Construction of block of 6 rooms for Pharmacy, X-ray dept, store, etc. for GH, Owo	8.000	-	-		8.000	GH Owo	April - June
			00180045	44	xxxviii. Provision of emergency health services for celebration of special days	2.500	-	1.500	60.00	2.500	Health Services for days like Oct. 1st etc	Jan. - Dec.
			00180046	45	xxxix. Establishment of a state Teaching Hospital/ College of Medicine	10t	-	-		10t	Teaching Hospital in Ondo State	Jan. - Dec.
			00180047	46	xl. Supply and Installation of perimeter fencing security wire at the Specialist Hospital, Akure.	10.000	-	-		10.000	SSH, Akure	Jan. - Dec.
					a. Hospital Equipment							
			00180048	47	i. General Medical & Surgical equipment for 18 General Hospitals	70.000	-	-		100.000	18 GHs	July - Sept.
			00180049	48	ii. Ultra Sound machines for 14 GHs	35.000	-	-		35.000	10 GHs	July - Sept.
			00180050	49	iii. Theatre operating lamps for 14 GHs	28.000	6.000	-		28.000	14 GHs	July - Sept.
			00180051	50	iv. Fumigation of offices, Oke-Eda, Schools and Stores	3.000	2.000	-		3.000	Okeeda offices, SON, SOM, Schools and Stores	July - Sept.
			00180052	51	v. Purchase of Mobile X-ray Machines for GHs & 18 & leading of X-ray rooms	30.000	50.000	-		30.000	SHT GHs	July - Sept.
			00180053	52	vi. Upgrading of Eye Centres - SSH, Akure, Ikare & Okitipupa	50.000	-	-		50.000	Millenium Eye Centre & 1 per	April - May

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
	2	3	4	5	6	7	8	9	10	11	12	
SOCIAL SE - 1										senatorial district		
		00180054	53	vii. Equipment for new labour ward and theatre SSH Akure	-	9.414	-	-	-	SSH, Akure	Jan. - Dec.	
		00180055	54	viii. Hospital equipment and furniture for CHC Ifon & Isolo	10t	-	-	-	10t	CHCs Ifon & Isolo	Jan. - May	
		00180056		ix. Dental X-ray units & developers for 4 SSHs	-	4.411	-	-	-	4 Specialist Hospitals	July - Sept.	
	12001	00180057	55	x. Hospital furniture for GHs	10.000				10.000	New Furniture & replacement of old	July - Sept.	
		00180058	56	xi. Reactivation and Installation of ADB x-ray								
				xii. Supply and Installation of British perimeter Fencing/Security wire at School of Health Technology, Akure	-	1.086	-	-	-	-	-	
		00180059	57	xiii. 27KVA Generator for Psychiatric Hospital	-	-	-	-	-	-	-	
		00180060	58	xiv. Supply & Installation of 27KVA Generating sets for 8 CHCs Ifon, Isolo, Okeigbo & Ilara-mokin etc@ N2m	16.000	-	-	-	10t	8 CHCs	July - Sept.	
		00180061	59	xv. Supply & installation of Physiotherapy & Orthopaedic Equipment	10.000	-	-	-	20.000	4 SSHs	Jan. - Dec.	
		00180062	60	xvi. Furniture & Equipment for new staff clinic	6.000	-	-	-	6.000	New Staff Clinic, Akure	Jan. - May	
		00180063	61	xvii. Automatic Voltage Regulators (AVR-10KVA) for X-Ray Machines & Air conditioners - Ilara-Mokin, etc	2.000	-	-	-	-	18 GHs	July - Sept.	
		00180064	62	xviii. ECG Machines for 4 SSHs & staff clinic	10.000	-	-	-	10.000	4 SSHs	July - Sept.	
		00180065	63	xxi. Supply & installation of ECT machine for Psychiatric hospital	5.000	-	-	-	5.000	Psychiatric hospital, Akure	July - Sept.	
		00180066	64	xxii. Basic Laboratory Equipment for GHs	15.000	-	-	-	15.000	consumables Analysers, Genotype machines	Jan. - Dec.	
				c. Purchase of Vehicles and Office equipment:								
		00180067	65	i. Purchase of Seven Office Cabinets	-	-	-	-	-	MOH Head Quarters	Jan. - Dec.	
		00180068	66	ii. Purchase of Eight Casio adding machines @ N0.02m	0.200	0.160	-	-	-	MOH Accts Head Quarter	July - Sept.	
		00180069	67	iii. Purchase of Twelve Window Air-conditioners	1.000	0.750	-	-	-	MOH, Hqrs. Offices	July - Sept.	
		00180070	68	iv. Purchase of Six Refrigerators	0.300	0.200	-	-	-	MOH, Hqrs. Offices	July - Sept.	
		00180071	69	v. Renovation and Furnishing of Permanent Secretary's Office	1.000	1.000	1.000	100.00	-	PS Office	July - Sept.	
		12001	00180072	70	vi. Purchase of twenty (20) Computer Sets with Accessories	-	1.698	-	-	4.800	MOH, Hqrs. Offices	July - Sept.
	SOCIAL SERVICE		00180073	71	vii. Purchase of Two (2) Nanfang motor cycles - Despatch	-	0.160	-	-	-	-	-
		00180074	72	viii. (a) 2 Hilux 4x4 WD for projects monitoring at N5.4m	10t	84.585	-	-	10.800	To replace boarded & old vehicles	Jan. - March	
		00180075	73	viii. (b) 1 Toyota corolla for PS	4.000	-	-	-	-	for Permanent Secretary	Jan. - March	
		00180076	74	viii. (c) 1no. Toyota Hilux for Dental Centre at N5.4m	4.500	-	-	-	5.400	for Dental Centre	Jan. - March	
		00180077	75	ix. Solar energy & alternative sources of energy for 4SSHs @ N3m (UPS)	-	-	-	-	-	Alternative energy source for hospitals	July - Sept.	
		00180078	76	x. Refurbishment of Project vehicles (20)	3.000	3.000	-	-	3.000	20 project vehicles	Jan. - Dec.	
		00180079	77	xi. Purchase of 8 photocopiers AR5316E at N0.240m	0.800	0.780	-	-	1.920	MOH, Hqrs. Offices	July - Sept.	
		00180080	78	xii. Purchase of 1 no Toyota Ambulance for Psychiatric Hospital at N7m	10t	125.910	-	-	7.000	Toyota ambulance for Psy. Hospital	Jan. - March	
		00180081	79	xiii. 1no. Toyota Hilux Utility van for						Utility van for Psychiatric		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				Psychiatric Hospital at N5.4m	4.700	-	-		5.400	Hospital	Jan. - March
		00180082	80	xiv. 1 no. sharp copier AR 5316 E for Nursing services	0.250	-	-		-	Accreditation for SON & SOM	Jan. - June
		00180083	81	xv. 1 no. Toyota Hilux for accreditation (4x4WD)	6.000	-	-		5.400	Ultrasound scanner,	Jan.
		00180084	82	xvi. Laboratory Equipment for HMB	25.000	-	-		-	microplate reading system	
		4		PRIORITY DISEASES CONTROL PROGRAMME & RELATED ACTIVITIES (PHC & DC)							
		00180085	83	(a) i. Emergency Preparedness and Disease Surveillance	1.000	1.000	0.500	50.00	2.000	Epidemic control	Jan. - Dec.
		00180086	84	ii. Roll back malaria	5.000	8.793	5.000	100.00	5.000	Malaria prevention, distribution of LLLITNs	Jan. - Dec.
		00180087	85	iii. Non-communicable Diseases	1.500	1.500	1.000	66.67	1.000	Prevention of risk factors	Jan. - Dec.
		00180088	86	iv. Public Health Laboratory	1.000	1.000	0.500	50.00	2.000	Reagents & items for the public health lab	Jan. - Dec.
		00180089	87	v. Schistosomiasis Control	3.000	3.000	2.000	66.67	3.000	Endemic zones	Jan. - Dec.
		00180090	88	vi. International Travel Control Unit	1.000	0.660	0.500	50.00	1.000	Immunisation of travellers	Jan. - Dec.
		00180091	89	vii. Health Education	1.500	1.500	0.800	53.33	2.000	Public enlightenment	Jan. - Dec.
		00180092	90	viii. Women & Children Friendly Health Services (WCFHS)	1.000	0.700	0.500	50.00	2.000	Women and Children	Jan. - Dec.
		00180093	91	xi. Sexually Transmitted Infection Clinic - furnitures, computers, equipment etc.	0.500	0.500	0.300	60.00	1.000		
	12001	00180094	92	xii. HIV/AIDS Prevention and control/ rehabilitation programme for people living with HIV/AIDS	-	-	-		2.000	Public health response and treatment of opportunistic infections	Jan. - Dec.
		00180095	93	xiii Maternal health towards achieving MDGs	120.000	911.022	164.580	137.15	150.000	Purchase of drugs for pregnant women	Jan. - Dec.
		00180096		xiv. Purchase of Mackintosh covered mattresses & Beds	-	3.360	-		50.000		
		00180097		xv. School Health Services						Deworming First Aid, Training Typhoid immunisation, equipment for Schl. Based health centres	Jan. - Dec.
		00180098	94	TBL Control Programme	6.000	6.000	3.000	50.00	12.000	Reduction in TBL infections	Jan. - Dec.
		00180099	95	Onchocerciasis (Support Programme)	2.000	2.000	1.500	75.00	2.000	Reduction in prevalence	Jan. - Dec.
		00180100	96	Population Activities	1.500	1.500	0.500	33.33	2.000	Population control	Jan. - Dec.
		00180101	97	i. Festival of Surgery						Free Surgery	Jan. - Dec.
		00180102	98	ii. Eye Camp	25.000	20.000	15.000	60.00	50.000	Free Eye Camps	Jan. - Dec.
		00180103	99	National Programme on Immunization (NPI) and Construction of cold room at Oke-eda, Akure	10.000	10.000	5.938	59.38	20.000	Wider immunisation coverage	Jan. - Dec.
		00180104	100	Avian flu and pandemic preparedness	0.500	0.500	0.500	100.00	2.000	Prevention of human epidemic	Jan. - Dec.
		00180105	101	(a) i. Celebration of World breast feeding week.	0.500	0.500	0.500	100.00	0.500	Celebrating mothers & grandmothers	
		00180106	102	ii. Nutrition	0.500	0.500	0.300	60.00	8.500		
		00180107	103	(b) i. Celebration of safe motherhood week	0.500	0.500	0.500	100.00	0.500	Reduction in IMR & MMR	Jan. - Dec.

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00180108	104	ii. Women in health	-	-	-		-		
		00180109	105	iii. PHC Hilux Toyota for Monitoring and evaluation	1.000	1.000	0.500	50.00	1.000	Programme Monitoring	
	12001	00180110	106	(c) Integrated maternal neonatal & child health strategy	1.000	-	0.750	75.00	2.000	Reduction in IMR & MMR	Jan. - Dec.
			107	HUMAN RESOURCE DEVELOPMENT							
		00180111	108	A. Staff Trainings	100.000	-	10.000	10.00	20.000	Staff Development	Jan. - Dec.
			109	B. PHC & DC							
		00180112	110	i. Procurement of laboratory equipment	2.000	2.000	-	-	-	-	-
		00180113	112	ii. Construction and equipping of the School Clinic	2.000	-	-	-	-	-	-
		00180114	114	v.. Construction of Science Laboratories (SHT & SON/M)	-	8.000	-	-	-	-	-
		00180115	115	vi. Purchase of laboratory chemicals and consumables items & Reagents	2.000	1.998	-	-	-	-	-
		00180116	116	vii. Construction of over head tank and water in-flow to the laboratory	-	0.954	-	-	-	-	-
		00180117	119	x. 1 no. Hilux Van for Utility (SHT)	-	4.699	-	-	-	-	-
		00180118	123	xiv. Construction of block of 6 classrooms for Computer Lab., J-Chew & Environmental Technicians SSH	7.000	-	-	-	-	-	-
				Subvention to Training Institutions:							
		00180119	124	xv. School of Health Technology	1.000	1.000	0.500	50.00	-	-	-
		00180120	129	xx. Furniture for new Library	2.000	-	-	-	-	-	-
				C. NURSING SERVICES							
		00180121	130	i. Supply and/or installation of Furniture & 8 Nos. split A/Cs 1.5hp for new standard Library for SON & SOM	3.500	-	-	-	-	-	-
		00180122	132	iii. Terazzo and painting, reflooring of classrooms and offices at Schools of Nursing and Midwifery	3.000	3.000	-	-	-	-	-
				modern basic lab. Equipment							
		00180123	134	v. Procurement of reagents of Laboratory practical and examinations	0.500	0.499	-	-	-	-	-
		00180124	136	vii. Construction of 2-way standard gates edifice for Schools of Nursing & Midwifery	1.000	0.500	-	-	-	-	-
		00180125	138	ix. Neo-natal intensive Nursing Care Programme	0.500	0.500	-	-	0.700	-	-
		00180126	139	x. Construction & furnishing of School Clinic - SON&M	4.000	-	-	-	-	-	-
		00180127	140	xi. Renovation & painting of existing hostels and admin. buildings SON & SOM	4.000	1.988	-	-	-	-	-
		00180128	141	xii. Furniture for Teachers' offices (10) (SON & M)	1.000	-	-	-	-	-	-
		00180129	142	xiii. Provision of furniture for Admin. Offices of the 3 schools	1.000	-	-	-	-	-	-
	12001	00180130	143	xiv. 2 Nos. Coaster buses 30-SP WAC for SON/M & SHT @ N9m	16.800	-	-	-	-	-	-
		00180131	144	xv. Classroom markers and Boards for							

RVICE

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
	2	3	4	5	6	7	8	9	10	11	12	
SOCIAL SE -				School of Nursing and Midwifery	0.500	-	-		-		-	
		00180132	145	xvi. 2 Nos. Utility Hilux for SON & SOM	10t	-	-		-		-	
		00180133	146	xvii. Equipment & furniture for Science Laboratories for SON/SOM and SHT	4.000	-	-		-		-	
		00180134	149	xx. Construction of 2 Nos. Matrons' Quarters for SON&M	6.000	-	-		-		-	
				Subvention to Training Institutions:								
		00180135	150	xix. School of Nursing	1.000	1.000	-		-		-	
		00180136	151	xx. School of Midwifery	1.000	1.000	-		-		-	
		00180137	152	xxi. Provision of Sporting facilities for SON & SOM	0.250	0.250	-		-		-	
		00180138	153	xxii. Provision for Nig. SON & SOM Games - South West (NISONMG & National)	0.500	0.500	0.500	100.00	-		-	
		00180139	154	xxiii. Extension of Water Pipe line to hostels SON	0.500	0.250	-		-		-	
		00180140	155	xxiv. Intercom connection to admin blocks & computer room SON & SOM	0.400	0.400	-		-		-	
		00180141	156	xxv. Provision for Nightingale speech competition SON & SOM	0.200	0.200	-		-		-	
		00180142	157	xxvi. Landscaping in premises SON & SOM	1.000	0.598	-		-		-	
		00180143	158	xxvii. Provision for 1 year mandatory community experience for 50 basic students midwives for maternal & child care	0.850	0.850	-		-		-	
		12001	00180144	159	xxviii. Re-roofing of Admin. Blocks and Classrooms SON&M with longspan roofing sheets	12.000	-	-		-		-
			00180145	160	xxix. 12 Nos. Window Air conditioners for SON&M @ N0.075m	0.900	-	-		-		-
			00180146	161	xxx. Construction of WC toilets for classroom area. SON	2.500	-	-		-		-
			00180147	162	xxxi. 2 Nos. Sharp copiers AR5316E for SON & M	0.528	-	-		-		-
			00180148	163	xxxii. Supply and installation of 3 Nos. D132 Multimedia projector with screen, Laptop, PAS	3.000	-	-		-		-
		00180149	164	xxxiii. Internet facility for the newly constructed library	0.700	-	-		-		-	
SOCIAL SERVICE		00180150	165	xxxiv. 1 no. utility Hilux for monitoring of Nursing Services	4.700	-	-		5.400	Monitoring Activities	July - Sept.	
		00180151	166	xxxv. Furniture & Beddings for newly constructed hostel - SOM	2.500	-	-		-		-	
		00180152	167	xxxvi. Nursing and Midwifery Council of Nigeria Activities	1.000	1.000	0.500	50.00	1.500	NMC Activities	Jan. - Dec.	
		00180153	168	xxxvii. Monitoring and Evaluation of Nursing Services	0.200	0.500	0.500	250.00	1.000	Monitoring of Nursing Activities	Jan. - Dec.	
				D. CRITICAL CARE & DIAGNOSTICS								
		00180154	170	ii. Consumables and drugs for CCU, A & E unit	4.000	1.000	-			in support of treatment of patients	Jan. - Dec.	
		00180155	171	iii. Oxygen & gas pipeline Distribution for CCU	-	1.000	-					
		00180156	172	iv. Establishment of Gani Fawehinmi Diagnostic Centre, Ondo	10t	-	-		250.000	for proper diagnosis & coordination	Jan. Dec.	
		12001		RESOURCE MOBILISATION & COORDINATION								
			-	Health System Development Project II	-	-	-		-			
			-	World Bank Assisted Health Systems Project (Abiye project)	-	-	-		-			
		00180157	173	ii. Counterpart Contribution	-	-	-		85.000	Conterpart Contribution	Jan. - Dec.	
		00180158	174	iii. World Bank Contribution (Draw Down)	-	-	-		-			
			Counterpart Funds									
		00180159	176	ii. UNICEF Assisted Programmes (Government Contribution)	5.000	5.000	-		-	Govt. contribution	April - June	
		00180160	177	iii. Draw Down	19.955	-	-		-			

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
1	2	3	4	5	6	7	8	9	10	11	12	
		00180161	183	ix. Resource Mobilization for Health Programme	5.000	3.500	-			Resource mobilization for Health	Jan. - Dec.	
				HEALTH CARE FINANCING								
		00180162	184	i. Community health care financing	1.000	-	0.500	50.00		in support of community health care financing	Jan. - Dec.	
		00180163	185	ii. Donor Contribution	1.000	-	0.500	50.00				
		00180164	186	iii. Resource & Expenditure Tracking	1.000	-	0.500	50.00	2.000	Tracking of resource flaws	Jan. - Dec.	
		00180165	187	iv. New HSP II budget	1.000	-	0.500	50.00				
		00180166	188	v. IGR Tracking	1.000	-	0.500	50.00	2.000	Health Revenue	Jan. - Dec.	
		00180167	189	WHO (Draw Down)	7.400	-	-					
				PERFORMANCE MANAGEMENT								
		00180168	190	i. Annual Performance Management Surveys	2.000	4.482	-		6.000	Productivity	Jan. - Dec.	
		00180169	191	ii. Development/production of Performance Tools	-	2.000	-		-	Performance tool	Jan. - Dec.	
SOCIAL SERVICE	12001	00180170	192	iii. Facility based records (Data Mop-up)	2.000	-	-		2.000	Data rendition	Jan. - Dec.	
		00180171	193	iv. Component performance management	0.500	-	-		1.000	Monitoring & Evaluation	Jan. - Dec.	
		00180172	194	v. Ondo State Health Statistics bulletin	0.500	-	-		1.000	Publication of Health Statistics	Jan. - Dec.	
				COMMUNICATION & ADVOCACY								
		00180173	195	i. Consultancy in support of the Health Plan	5.000	7.353	-		5.000	Consultancy fee	Jan. - Dec.	
		00180174	196	ii. Health Sector Reform Communication & Advocacy	5.000	5.000	2.000	40.00	5.000	Advocacy on Health	Jan. - Dec.	
		00180175	197	iii. Conduct of consumer/provider surveys	1.000	1.000	-		1.000	Health Provider and consumer	Jan. - Dec.	
				POLICY & STRATEGY DEVELOPMENT								
		00180176	198	i. NHMIS - State Component including Service Mapping	1.000	1.000	1.000	100.00	1.000	Facility and Service mapping	Jan. - Dec.	
		00180177	199	ii. Books & items for resource centre (Library)	-				5.000	Reference Library	Jan.	
		00180178	200	iii. Health Investment Forum	2.000	2.000	0.570	28.50	5.000	PPP in Health	Jan. - Dec.	
		00180179	201	iv. Ondo State Health Reviews and Publications	2.500	2.500	-		2.500	Health Review	April - Dec.	
		00180180	202	v. Development of State Health policy and Allied matters	0.500	0.500	-		2.000	Annual Review Meeting	July - Dec.	
		00180181	203	vi. Meetings of State National Council on Health	4.000	4.000	2.000	50.00	8.000	Health Council Meetings	Jan. - Dec.	
		00180182	204	Procurement of Electrostatic Theatre Boots for Hospitals	1.000	1.000	-		1.000	Health Facilities	Jan. - Dec.	
		00180183	205	Purchase of accessories and installation of Laundry equipment at Owo, Idanre & Iwaro-Oka	11.000	-	-		11.000	Health Facilities	Jan. - Dec.	
		00180184	206	MDGs - (MDG counterpart)	120.000	104.967	-		10t	Achievement of MDGs	Jan. - Dec.	
		00180185	207	Under 5yrs drugs	-				130.000	Drugs for under 5 yrs	Jan. - Dec.	
		00180186	208	Reimbursement on free health services to hospitals	-				90.000	Free Health Services	Jan. - Dec.	
		00180210		ESTABLISHMENT AND EQUIPMENT OF GENERAL HOSPITAL, IFON					10.000			
		00180211		UPGRADING OF RUFUS GIWA CHC, OKE-AGBE TO GENERAL HOSPITAL					50.000			

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
1	2	3	4	5	6	7	8	9	10	11	12	
				UPGRADING OF GENERAL HOSPITAL, IGBOTAKO					100.000	Igbotako GH	Jan. - Dec.	
		00180187	220	Completion of GH Igbotako building								
		00180212		ESTABLISHMENT OF ZONAL BLOOD BANKS AT STATE SPECIALIST HOSPITAL AKURE, ONDO, OKITIPUPA, IKARE AND GENERAL HOSPITAL, ORE								
		00180213		HEALTH RANGERS SCHEME					10t			
		00180188	237	Publicity					28.580			
		00180214		HIGHWAY EMERGENCY SERVICES					350.000			
		00180215		NATIONAL HEALTH INSURANCE SCHEME/MILLENNIUM DEVELOPMENT GOALS (NHIS/MDG) (ABIYE PROJEC)								
		00180189	243	(Counterpart funding)					265.006	NHIS counterpart funding	Jan. Dec.	
		00180190	244	Purchase of 2 NoToyota Hilux for monitoring of private and public Health facilities @ N5.4m					10.800			
									12.000			
		00180191	245	Logistics and Activities					70.000			
	12001			NURSING SERVICES								
		00180192	246	Accreditation visit by N & MC					1.500	SON/SOM Accreditation	March - Dec.	
		00180193	247	Nursing and Midwifery Committee activities								
		00180194	248	Provision for Nursing Research					1.000	SON/SOM Committee meeting	Jan. - Dec.	
		00180195	249	Home based life saving scheme for community mid-wives					1.500	Nursing Research	Jan. - Dec.	
		00180196	250	School and Public Health Nursing Training programme					2.500	Community Midwives	Jan. - Dec.	
									0.700	Public Health Nursing Programme	Jan. - Dec.	
		00180197	251	Continuing Education programme for Nurses					1.500	Education programme for Nurses	Jan. - Dec.	
SOCIAL SERVICES		00180198	252	Nursing Council Trg. And stipend for 2006 & 2007 sets SOM					2.500	Nursing Students	Jan. - Dec.	
		00180199	253	Ondo State District Nursing and Midwifery Committee Activities					1.000	SON/SOM Committee activities	Jan. - Dec.	
		12001		QUALITY ASSURANCE UNIT								
		00180200	254	Institutionalization of quality assurance and quality improvement at all public health facilities						10t		
		00180201	255	HMIS enhancement incorporating IT and other communication techniques						10t		
					ESTABLISHMENT OF MOTHER & CHILD HOSPITALS	600.000				900.000		
		00180202	256	Construction of 3 Nos Mother & Child Satellite Hospitals in Akure, Ikare and Ondo								

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
1	2	3	4	5	6	7	8	9	10	11	12	
		00180203	257	General Medical and Surgical equipment for 3 Nos mother & child satellite hospitals								
		00180204	258	Furniture & Office equipment for 7 Nos Mother & Child Sat. Hospitals								
		00180205	259	3 Nos Toyota ambulances for Mother & Child Sat. Hospitals					10t			
		00180206	260	3Nos 40KVA Perkins sound proof generators for Mother and Child Sat. Hospitals					10t			
	12001	00180207	261	Fencing/gate hous with British perimeter security wire for 3 Nos Mother & Child Satellite Hospitals					10t			
		00180208	262	Landscaping &Channelization for 3 Nos. Mother & Child Satellite Hospitals					10t			
		00180209	263	Medical Assistance to Federal Medical Centre, Owo					50.000			
		00180216	264	Drugs					600.000			
				TOTAL HEAD 12001: MINISTRY OF HEALTH	2,253.733	1,601.737	279.070	2,696.02	4,182.506			
SOCIAL SERVICE				SCHOOL OF HEALTH TECH. AKURE								
										Provide practical demonstration to students	Jan.	
		SCHOOL OF HEALTH TECH. AKURE	00180301	1	Procurement of Laboratory Equipment	-	-	-	-	1.000		
			00180302	2	Renovation of School and Hostel electrical system	-	-	-	-	1.000	Provide adequate electrical supply to staff and students	Jan.
		12001	00180303	3	Construction and equipping of the school clinic	-	-	-	-	4.000	(i) Provision of services to students (ii) serve as demonstration & teaching aids. (iii) one of NBTE requirement	Jan. - Dec.
			00180304	4	Provision of furniture for the offices of the Principal, VP, HoD's					2.000	Staff offices	Jan.- March
			00180305	5	Construction of Science Laboratories, Physics, Chemistry and Biology	-	-	-	-	4.000	(i) NBTE requirement (ii) teaching of students	Jan. - Dec.
			00180306	6	Procurement of Lab. Chemicals and consumables	-	-	-	-	1.000	Demonstration and Internal examination	Jan.
			00180307	7	Construction of Admin. Office complex Allowance for quest lecturers					10t	(i) Provide officer for all the principal officer of the school (ii) Enables the present offices to be used as classrooms	Jan. - Dec.
			00180308	8	Construction of Modern Library complex	-	-	-	-	10t	(i) Provide study facilities for students (ii) NBTE requirement	
		00180309	9	Re-roofing of existing Admin. & classroom buildings	-	-	-	-	5.000	Prevention of leakages &		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
										further damage to	Jan. - Dec.
										properties in the building	Jan. - Dec.
		00180310	10	Re-roofing of existing hostels	-	-	-	-	5.000	stop leakages & further damages to properties	Jan. - Dec.
		00180311	11	Construction of hostels for students	-	-	-	-	2.000	To accommodate some of the students staying off campus	Jan. - Dec.
		00180312	12	Landscaping and drainage system	-	-	-	-	2.000	(i) Prevent erosion (ii) Add beauty to the environment	Jan. - Dec.
		00180313	13	Furniture and equipment for the school library					-	Aid student learning	Jan.
		00180314	14	Purchase of 1 No Toyota 30 SP WAC Coster bus	-	-	-	-	11.000	Use of the students mostly when on practicals	Jan.
		00180315	15	Provision of Internet Services					1.000	(i) Aid to students learning (ii) Update of staff knowledges (iii) Aid administration activities	Jan.
SOCIAL SERVICE	12001										
		00180316	16	Provision of equipment for demonstration (Teaching aids)					2.000	Teaching aid to students	Jan. - Dec.
		00180317	17	Purchase of one Toyota 1.33 GLI Corolla for the Principal					3.600	For adequate supervision and monitoring of school activities both local and National	Jan.
		00180318	18	Allowance for guest lecturers					2.000	Payment of guest lecturers	Jan. - Dec.
				TOTAL HEAD: SCHOOL OF HEALTH TECH. AKURE	-	-	-	-	46.600		
				SCHOOL OF NURSING & MIDWIFERY, AKURE							
	SCHOOL OF MIDWIFERY, AKURE										
		00180401	1	Construction of Hostel buildings Storey	-	-	-	-	25.000	Students	Jan- April
		00180402	2	Construction of 3 Classrooms					-		
		00180403	3	Construction of Admin. Office complex					-		
		00180404	4	Construction of a Modern Auditorium with 1000 capacity					-	Student	Jan.-March
		00180405	5	Completion and equipping of a Matron's Quarter	-	-	-	-	3.000	Staff	Jan.- March
		00180406	6	Computer Training Construction of a block of 3 rooms for	-	-	-	-	5.000		
		00180407	7	Provision of Office furniture , equipment and Internet Services	-	-	-	-	2.000		Jan.
		00180408	8	Construction of Porter's lodge/standard gate	-	-	-	-	6.000		April - July

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
1	2	3	4	5	6	7	8	9	10	11	12	
SOCIAL SERVICE		00180409	9	Construction of Corper's/staff quarters					-			
		00180410	10	Construction/equiping of recreation room					-			
		12001		for student					-			
		00180411	11	Asphalt laying of school premises		-	-	-	-	5.000		
		00180412	12	Landscaping and beautification						3.000	School	Jan. - Feb.
		00180413	13	Provision of standard of sports field						-		
		00180414	14	Car park for SON						0.100		April/May
		00180415	15	Completion of a modern laboratory						8.000		
		00180416	16	Procurement of Science Lab. Equipmnet						2.000	School	Jan.
		00180417	17	Procurement of reagents/consumables						1.000	School	Feb.- July
		00180418	18	Construction of a new demonstration room						-		
		00180419	19	Provision of anatomical models for demonstration room						0.500	School	Jan.
		00180420	20	Construction of 4 deep-wells with over head tanks						2.000	Students	Feb.-March
		00180421	21	Renovation of existing 4 Hostels						8.000	Students	Jan.
		00180422	22	Extension of water pipe line to the hostels/classrooms						2.600	Students	Jan.
		00180423	23	Re-roofing of classrooms and Hostels with long span roofing sheet						13.000		
		00180424	24	Provision of classroom furniture and equipment i.e. projector, markers board and public address system etc.						5.000	Students & Staff	Jan.
		00180425	25	Electricfication of the existing classrooms and Admin. Blocks						0.500	Staff School	Jan..
		00180426	26	Provision of office furniture and equip. i.e A/C, TV, Radio, Photocopier, fridge, intercom etc.						8.000	School	Jan.
	00180427	27	Provision of sporting facilities						0.500	School	July	
	00180428	28	Purchase of three (3) Toyota Corolla 1.33 GLI for the School Principal @ N3.6m						10.800			
	00180429	29	Purchase of Toyota Hilux 4WD Utility vehicle						10.800	School	Jan	
SOCIAL SERVICE		12001	00180430	30	Constructuon of toilet facilities for the classrooms				2.000			
			00180431	31	Furniture and beddings for students' hostel				3.000	Students	Jan.	
			00180432	32	Nursing & Midwifery Council training and stipend for 2007/2008 sets				6.000	Students	Jan.	
			00180433	33	Provision for one year mandatory for Cmmunity experience for 50 Basic Midwives for Maternal and Child Health Care					1.000	Students	Jan. - Dec .
			00180434	34	Construction of visitors lodge					-		
		00180435	35	Extension of Generating Plant to hostel					2.000	Students	Jan.	
		00180436	36	Completion of Incinerator					-			
		00180437	37	Internet facility for the newly constructed library					1.000	School	Jan.	
		00180438	38	Construction of Store					6.000			

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00180439	39	Payment of allowance for guest lecturers					3.000	Staff	Jan. - Dec.
		00180440	40	Accreditation of SOM					2.000		
		00180441	41	Tiling, painting & reflooring of classrooms SON/SOM					4.000		
		00180442	42	NMCN Training for 2007 set of Basic Midwifery Student					1.000		
		00180443	43	Florence Nightingale speech contest					1.500		
		00180444	44	Provision for procurement of fuel & Maintenance of Generator					5.000		
SOCIAL SERVICES		00180445	45	Provision for waste collection					0.300		
		00180446	46	20 Computer sets					5.000		
		00180447	47	Construction of School clinic					5.000		
		00180448	48	Equiping of Examiner's lodge SON/SOM					1.000		
		00180449	49	Street electrification of SON/SOM					8.000		
		00180450	50	Updating of Teachers by N&MCN					5.000		
		00180451	51	Anatomical models for SON					2.000		
		00180452	52	Construction of 2 visitors lodge for SON/SOM					6.000		
				TOTAL HEAD: SCHOOL OF NURSING & MIDWIFERY, AKURE	-	-	-	-	191.600		
				HOSPITALS' MANAGEMENT BOARD							
		00190001	1	Purchase of computer sets for HMB HQ 10Nos at N245,000 each with Printer		0.720	-	-	2.450	10 sets & printers	Feb.
	HOSPITALS' MANAGEMENT BOARD	00190002	2	Purchase of 10 Lap top computer with printers for HMB HQ at N234,000 each		1.200	-	-	2.340	10 sets & printers	Feb
	12004	00190003	3	Computerisation of Medical Records (all SSHs & GHs)		-	-	-	25.000	10 units for SSH & GH	Jan- Feb
		00190004	4	Purchase of 2 motor cycles for depatch		-	0.160	-	-		
		00190005	5	Purchase of vehicle for monitoring of health facilities (5Nos) at N5.4m each		-	-	-	27.000	Monitoring of hospitals	Feb - May
		00190006	6	Purchase of Beddings & Mattresses Nurses and patients dressess for all SSHs & GHs		6.000	-	-	30.000	500 mattresses, Bedsheets 2000 nurses & patients dressess	May
		00190007	7	Purchase of household equipment for Doctors' quarters at Ondo, O'pupa. Ikare & Irele		-	3.000	-	-		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00190008	8	Painting of Doctor's Quarters at Irele	-	-	-	-	0.600	Internal and external painting	Aug.
		00190009	9	Procurement of Oxygen gas		-	-	-	5.000	10 oxygen therapy, 25 cylinders	
		00190010	10	Oxygen converter in SSHs @ N0.400		1.200	-	-	1.200	converters 3 Nos	Oct - Dec.
		00190011	11	Gas piping to SSH, Ondo, O'pupa & Ikare		2.000	-	-	2.500	SSHs Ondo, O'pupa & Ikare	June - July
		00190012	12	Accident & Emergency Drugs (all SSHs,GHs & CHCs)		-	-	-	5.000	All SSHs	Jan - Dec.
		00190013	13	Extension of gas piping to labour ward at SSH, Akure	-	1.500	-	-	-		
		00190014	14	Procurement of fire extinguishers for Hospitals		0.500	-	-	0.500	14Nos 1kg, 25Nos	
		00190015	15	Maintenance /renovation of Hospital structures & HMB HQ		5.000	-	-	150.000	All SSHs & GHs	
SOCIAL SERVICES		00190016	16	Security of SSHs & GHs		-	2.100	44.00	10.000	All SSHs , GHs & CHCs	Jan - Dec.
		00190017	17	Repair and maintenance of Hospital equipment		4.000	-	-	5.000	All SSHs , GHs & CHCs	Jan - Dec.
		00190018	18	Renovation & furnishing of Chairman's office	1.000	-	-	-	2.000	Office furniture & alluminum windows	Jan
		00190019	19	Renovation & furnishing of P.S's office		-	-	-	1.500	Office furniture & aluminum windows	
		00190020	20	Landscaping of HMB premises & construction of car park		-	-	-	2.794	landscaping, concreting & HMB HQ	July - Aug.
		00190021	21	Renovation of HMB board room		-	-	-	2.000	Wiring and furniture Items	Jan
		00190022	22	Repair and maintenance of Hospital sewage system in 5 hospials	1.700	2.000	-	-	3.000	All SSHs & GHs	Jan - Dec.
		00190023	23	Landscaping & beatification of GH Igbbara Oke, Ipe		3.500	-	-	3.800	2 GHs	Oct - Dec.
		00190024	24	Medical library furniture books and journal		-	-	-	0.900	Medical books and journals	Jan - Dec.
		00190025	25	Purchase of Baby Incubators for SSHs & GHs Akure, Ondo, Ikare and Okitipupa @N4.032	-	-	-	-	16.128	2 Nos Health facilities	Jan - Dec.
		00190026	26	Purchase of Centrifuge Hemtocrif for GHs Idoani, Ipe, Ore, Igbokoda & others@ N0.175 each	-	-	-	-	1.225	7 Health facilities	Jan.
		00190029	29	4 Nos 100 KVA Generating Perkin U.K for GHs Idoani, Igbokoda & SSH Akure, NPH, Akure @ N4.232m each	-	-	-	-	12.696	Hospitals	May - June
		00190030	30	10Nos Lawn Mowers for GH Owo, Idoani, NPH, Akure @N0.087m	-	-	-	-	0.877	10 Hospitals	May - June
		00190031	31	Renovation of chest clinic and anti-natal building infected by termites GH Iju/Itaogbolu	-	-	-	-	2.600	GH Iju/Itaogbolu	Jan

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00190032	32	Repair of mortuary cooling system GH, Idoani	-	-	-	-	1.200	GH, Idoani	Oct - Dec.
		00190033	33	Repair of Mortuary cooling system GH, Iju/ Itaogbolu	-	-	-	-	1.200	Iju/Itaogbolu	Oct - Dec.
		00190034	34	Landscaping & provision of walkway at GH Irele	-	-	-	-	2.500	GH, Irele	Oct - Dec.
		00190035	35	Perimeter lighting of NPH, Akure	-	-	-	-	1.600	NPH, Akure	Mar - April
		00190036	36	Training and Manpower Development					80.000		
				TOTAL HEAD 12004: HOSPITALS' MANAGEMENT BOARD	2.700	30.780	2.100	44.00	402.610		
				ONDO STATE ALTERNATIVE MEDICINE BOARD							
				<u>Renovation of Office Complex</u>							
		00200001		(a) Installation of burglary proof	-	-	-	-	0.200	4 offices	Jan - Feb. 2010
		00200002		(b) Purchase of Tables and Chairs for the Secretary and other staff of the Board	-	-	-	-	-	3 Executive Tables and Chairs	Jan - Feb. 2010
	ONDO STATE ALTERNATIVE MEDICINE BOARD	00200003		(c) Blocking of the space between lintel and ceiling level	-	-	-	-	-	4 offices	Feb. - March 2010
		00200004		(d) Painting of the offices both internal and external	-	-	-	-	-	4 offices	Feb. - March 2010
		00200005		Purchase of Table and Chairs for the Chairman and Executive members of the board	-	-	-	-	-		March 2010
	12002			Office Equipments							
		00200006		(a) Purchase of computer (Desktop) with accessories	-	-	-	-	-		March 2010
		00200007		(b) Purchase of two (2) sets of Laptop computer	-	-	-	-	0.360	2 Laptop computer	April 2010
		00200008		Purchase of Table and Chairs for the Chairman and Executive members of the board	-	-	-	-	0.800		
		00200009		Teraxing of the office and passage floor	-	-	-	-	-	Five rooms	
				<u>Purchase of Motor Vehicle</u>							
		00200010		(a) Purchase of one Toyota Hilux 4 wheel drive double cabire, for the monthly activities e.g. meeting with other Local Government NATRAP members . (b) Trade fair (c) Meeting outside Ondo State	-	-	-	-	-		
				TOTAL :HEAD 13001: ONDO STATE ALTERNATIVE MEDICINE BOARD	-	-	-		1.360		
				TOTAL HEALTH SUB SECTOR	2,256.433	1,632.517	281.170		4,824.676		
				MINISTRY OF INFORMATION							
	MINISTRY OF INFORMATION			13001							
		00210001	1	(a) 2011 Calendar - 900 x 10,000 copies		12.750	-	-	9.000		
		00210002		(b) 2011 Diary - 800 x 8,000 copies		-	-	-	6.400		Sept
		00210003		(c) Printing of 3,500 Sallah Cards at N400		-	-	-	1.400		
		00210004		(d) Printing of 8,000 Corporate Christmas Greeting Cards at N400 each		1.430	-	-	3.200		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
1	2	3	4	5	6	7	8	9	10	11	12	
SOCIAL SERVICES			2	Provision of Information Processing tools		2.141	-	-	3.000			
		00210005		(a) Construction of Audio/Video Studio with accoustic materials							Jan	
				(b) Provision of Uniforms for Video/Still Cameramen								
				3	Provision of PAE Van							
					(a) Information Services							
		00210007		(i) Purchase of 2 Nos Toyota Hilux 4x4 WD A/C Double Cabin including Registration and Security, at N5.5m/one		9.312	-	-	11.000		Jan	
		00210008		(ii) Provision of modern digital information facilities for the 5 Hilux vehicles	25.000	3.662	-	-	-			
		00210009	4	Provision of office equipment and furniture								
SOCIAL SERVICES	13001			(i)4Nos DVD Radio/cassette players (PS,DIS,DDIS,DFA)=N0.320m								
				(ii) 8 Nos 1.5HP split LG A/Cs(PS,DIS,DFA)=N0.960m								
				(iii) 6 Nos flat screen Computer Units = N1.800m								
				(iv) 10 Nos steel file cabinets = N0.250m								
				(v) 5 Nos Shredders = N0.30m		3.761	-	-	-			
				(vi) 5 Nos Radio Cassette players = N0.250m								
				(vii) KDK Standing Fans 5 Nos = N0.125m								
				(viii) Iron Cabinet Safe for DDA								
				(ix). E2200 Honda Generator								
				(x) Casio Printing Calculator								
				(xi) 12 Digits Table Calculator								
				(xii) HP or Dell Laptop								
				(xii) Dell or Compact Desktop Computer								
				(xiv) Photocopy machine								
				(xv) Medium Thermocool Refrigerator								
				(xvi) Sharp Radio/Cassette Player								
				(xvii) Panasonic Standing fan								
				(xviii) Paper Shredder								
				(xix) Steel Safe								
				(xx) Executive Table with Extension								
				(xxi) Executive Table								
				(xxii) Secretary Chair								
				(xxiii) Executive Rolling Chair								
				(xxiv) Clerk Table								
		00210010	5	UNICEF/SSOMTEC/CRIB ACTIVITIES								
				Counterpart Contribution		3.000	-	-	-			
		00210011	6	Production of Govt. Publication	6.000	50.000	-	-	20.000		Jan-Dec	
		00210012	7	Photographic - Equipment: 3 Nos Sonny Digital Camera 1 Nos Photo Editing Soft Ware (Adobe), 1 set of APC Batteries smart UPS RT 5000 Apron for Library and darkroom work, 1 No HP Design jett 130 NR printer, scanjet HP 505 scanner, 2 Nos Kodak Easy share 2710 (Kodak) 10xZoom Digital camera		1.000	-	-	-			
	13001			10 sets of chargers								

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00210013	8	Establishment of Archives		70.000	-	-	5.000		Feb
		00210014	9	Flooring of office with tiles (Registry, PE, Other Charges, Anterooms, DPR&S, Newsroom)		1.948	-	-	-		
		00210015	10	Purchase of GLI 1.8 Toyota Corolla cars 6 Nos at N3.7m/one	-	-	-	-	-		
		00210016	11	HIV/AIDS	-	-	-	-	-		
		00210017	12	Procurement of Generating set 4.5KVA Honda, 2 Nos for Photographic Unit and Film Unit	-	0.900	-	-	-		
		00210018	13	General maintenance of printing machine		0.990	-	-	-		
		00210019	14	Purchase of one (1) Toyota Hiace Unit of 18 seater bus (GPP)		-	-	-	-		
		00210020	15	Reactivation Extension Intercom system (GPP)	-	-	-	-	-		
			16	Procurement of office equipment (GPP)							
		00210021		(i) Overall and boots for printing and maintenance staff		-	-	-	-		
		00210022		(ii) Servicing and re-configuration of eight (8) Unit Computer set GPP		-	-	-	-		
		00210023		(iii) Purchase of four (4) units steel cabinets (GPP)		-	-	-	-		
SOCIAL SERVICE			17	Renovation of Office Complex							
				(a) Photographic Laboratory: Re-roofing, painting of Dark Room, Renovation of Photo Library, tilling of offices, interior decoration, of reception, painting of fence and provision of office furniture and equipment.	-	15.963	-	-	-		
	13001			(b) Provision of office furniture and equipment and 3 Nos Lawn Mower							
		00210025		(b) Provision of office furniture and equipment and 3 Nos Lawn Mower							
		00210026	18	Project monitoring vehicle for Planning, Research and Statistics Purchase 1 No Toyota Hiace Bus with A/C including Registration and Security		4.500	-	-	-		
		00210027	19	Office Equipment for take - off by new Department of Orientation and Mobilization (Photocopier Sharp AR 5216, DVD players VHS Videoplayer, Digital editing suite, Generating Set, Computer Set, DSTV and Senders, DVB and VHS Cassettes)		1.992	-	-	-		
		00210028	20	WHO Assisted Programme on Influenza Control Preparedness and Response Project (AICP) (counterpart fund) Draw Down	-	3.000	-	-	-		
					-	4.000	-	-	4.000		
		00210029	21	Furnishing of Office for media correspondents (Tilling, table, chairs TV, Refrigerators Computers ect)	-	0.999	-	-	-		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00210030	22	Purchase of 1 Nos Gesterner Duplicator at N2m each	-	-	-	-	-		
		00210031	23	Capacity Building		3.747	-	-	-		
		00210032	24	Provision of state of the art digital linery Public Address System for large crowd	-	-	-	-	-		
		00210033	25	Upgrade of Non-Linear Editing Suite and other film equipment	10.000	-	-	-	-		
				Purchase & Installation of PLIP-Q Proline 17 Teleprometer	1.571						
			26	Evacuation of Septic tank	-	1.500	-	-	-		
SOCIAL SERVICES	13001	00210034	27	Provision of Media Equipment for the Office of the Governor, Deputy Governor, Her Excellency's Office and Ministry of Information	-	-	-	-	40.000		Jan
				i. 21" LG LCD Flat Screen TV							
				ii. Gubabi Steel Cabinet							
				iii. Micro - Midgets							
				iv. Mini - Camcorders							
				v. Professional Microphones							
				vi. Pin-Up Microphones							
				vii. Sony HDV Camera FXIE							
				viii. Sony HDV Camera FXIE							
				ix. Sony HDV Camera HD-1000							
				x. Sony Editing Machine							
				xi. JUC Video Deck							
				xii. Panasonic HDV Camera							
				xiii. Canon Digital Camera							
				xiv. Sony Alpha 100 Camera							
				xv. Nikons F75 Digital Camera with memory cards							
				xvi. Sony H50 Digital Camera with memory card							
				xvii. Pix SG600 Digital Camera with memory card							
				xviii. Canon E05 - 300N auto free still camera							
				xviii. Battery Chargers							
				xix. Recahrgeable Battery							
			xx. Camera Bag								
			xxi. Flash Gun								
			xxii. Canon E05-1300m DS								
			xxiii. Canon Flash Light D650								
			xxiv. DSR Professional Camera								
			xxv. Wharfedal EUPX - 15 Speaker								
			xxvi. Ahuja MX4 3500 Meter range								
			xxvii. Microphone stand								
			xxviii. Speaker Stand								
			xxix. DVD Players								
			xxx. Rectangular Home Speakers SUH-25								
	13001			xxxi. Ahuja MPA - 300 Mobile PA							
				xxxii. Ahuja Horn Speaker - AU-40XT/40W/100V							

:S

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
	2	3	4	5	6	7	8	9	10	11	12
SOCIAL SERVICE -				xxxiii. Male and Female Canoe Plugs							
				xxxiv Jack Plug							
				xxxv. Coil of Speaker Cable							
				xxxvi. Reel Cable							
				xxxvii. Super Master Wireless							
				xxxviii. 16-Channel Mixer							
				xxxix. Behringer B2 Pro Condense Mircophone							
				xl. Pop-filter							
				xli. 48-point patch Bay with Cable Tech							
				xlii. Head phone Amplifier							
				xliii. Professional Studio Monitor							
				xliv. Audio Work Station Pro with Audio Interface							
				M Audio 10x10							
				xlv. Video workstation with Pinnacle Video Suite							
				xlvi. Audio station Desk							
				xlvii. Video Station Desk							
				xlviii. Station Acoustic Booth Installation							
				xliv. Compressors/Limiter/Noice Gate							
				xlx Feedback Destroyer							
			00210035	28	Construction of Standard Video Studio - including Partitioning, Lighting, Chroms Accessories, and Upholstery etc.	-	-	-	-	-	
		00210036	29	Provision of ICT	-	-	-	-	-		
			30	<u>Establishment of Department of Planning, Research and Statistics</u>							
		00210037		(i) Research development	-	-	-	-	-	Govt policies and activities	
		00210038		(ii) Establishment of a Data Base	-	-	-	-	-	State and National Statistics & Records	
	13001	00210039		(iii) Data Collection	-	-	-	-	-	From all the 18 LGAs by enumerators	
SOCIAL SERVICES		00210040		(iv) Establishment and Stocking of Library with up-to-date books and journals						50 Books and Journals	
		00210041		(v) Monitoring of Projects and Programmes of the Ministry	-	-	-	-	-	State and Local levels	
				of Government Activiites (Consultancy fee)	-	-	-	-	-	Boosting of the Image of Govt.	
		00210042	31	Purchase of 2 Nos Toyota Hiace Bus 2.7LT, 15-S, petrol, long wheel base,A/C, standard roof, including registration and security at N5,600	-	-	-	-	-		
				TOTAL HEAD 13001: MINISTRY OF INFORMATION	42.571	196.595	-	-	103.000	-	
				ONDO STATE RADIOVISION CORPORATION (OSRC)							

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
	ONDO STATE RADIOVISION CORPORATION (OSRC)	00230001		Training and manpower development (local & foreign)	4.500	5.000			30.000		Quarterly
		00230002		Procurement of diesel: = 1,029,300 litres/yr @N140/ltr							
		00230031		Consumption Rate: Orita Obele-72.5ltrs/hr. Oka and Okitipupa- 20ltrs/hr Irese- 25ltrs/hr	81.600	56.100	40.400	0.50	127.050		Quarterly
	13003	00230003		Payment of NBC 2009 annual licence renewal fee	5.000	5.000	-	-	5.000		Sept. - Oct. 2010
		00230004		Purchase and Installation of 25KVAM Transmitter Expenses on transmission of special programmes& events including transmission rights eg. Outside broadcast acoverage and others.	195.825						
					2.000	1.700	-	-	5.000		Dec. 2010
		00230005		Payment of Broadcasting Organisation of Nigeria (BON) annual subscription	0.225	0.225	-	-	0.225		Sept. 2010
		00230006		Purchase of latest video cassettes, empty cassettes,, CDs,DVC, DVD&CDR cassettes for AM, FM and TV for recording.(This is in view of the envisage modern transmitting and the cost of DVD tapes)	3.000	2.500	-	-	-		Quarterly
SOCIAL SERVICES		00230007		Supply of one (1) Crowbar Thyration Tube (CX2708) @ N4m for Harris 40kW television transmitter	4.000	6.000	-	-	-		
	13003	00230008		Procurement of the following spare parts for Radio F.M. transmitters: (a) 2Nos 4CX35000C Broadcast Tube for F.M radio transmitter @N3.5m each = N7m. (b) 1no 150watt Pre-amp module(Part No: 9926842004) @ N3m. (c) 1no of 700watt IPA module (Part No: 7401110000) @N4.13m. (d) 20Nos of HV PA blocker sheet @ N180,000 each. =N3.6m (e) 18Nos (20hms180 watts) step-start resistor (part no:542-1586-000) @ N35,000 each =N0.630m	16.660	5.000	-	-	18.360		Quarterly
		00230009		Painting, Retensioning and maintenance of anchor points connections of Okitipupa and Oka Akoko TV station mast @ N1.75m each = N3.5m	3.000	2.000	-	-	3.500		Jan. - March 2010
		00230010		Refurbishment of generators as follows: 1 x 250KVA perkins Gen. @ N2.000m = N2.000m	5.000	8.500	-	-			
		00230011		Purchase of vehicles for use of the Corporation as follows: (a) 4 New Hilux pick up Van mfor each Depart N5.4m each			-	-	21.600		
		00230012		(b) 1 Toyota Avensis Car @ N5.6m	4.500		-	-	5.600		Jan - Feb. 2010
		00230013		Procurement of the following Electronics News							

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				Gathering (ENG) equipments as follows:		-	-	-	71.372		
				(a) 10 Nos of sony HVR-Z1 HDV Camcorder @N1.134m each= N11.34m							
				(1 each for the 10 editing suites both old&new&2 each for the studios							
				(b)14 Nos of HVR 1500AP DVCAM Recorder /Playback@N2.88m each =N40.432m							
				(c) 6 Nos of Complete set of Professional Video/Audio editing suites at N3m each =N18m							
				(d) 10Nos of Sony RDR-HXD970 DVD player/recorder @ N0.1m each = N1.0m (1 each for the 10 editing suites both old & new & two (2) each for the studios	5.491						
	13003			(e) 6Nos JVC TM-A14PN-K video monitor@N0.1m each N0.60m (1 each for the new editing suites.)							Jan - April 2010
		00230014		Procurement of MD 1000 panasonic DV cameras @ N342,500 each.	2.740	-	-	-	-		
		00230015		Transition from Analogue to Digital Broadcasting : Technical & Strategic Personnel preparation toward 2012 cut-off date.	-	-	-	-	11.000		Feb. - April, 2010
		00230016		Cost of Research for the design of suitable Satellite Uplink & Downlink equipment for putting OSRC Television and Radio signals on Cable platform for a re-broadcast and consultancy services.	-	-	-	-	10.000		Jan. - March 2010
		00230017		Supply, Installation & Commissioning of suitable 40kw Television Radiating Antenna to replace existing but bad antenna for the Television Transmittersat Orita Obele	-	-	-	-	50.000		Jan. - March 2010
SOCIAL SERVICES		00230018		Supply,Installation and commissioning of a new 40kw digital convertible terrestrial television transmitter @ N320m	-	-	-	-	10t		April - June, 2010
		00230019		Identification, location and numbering of the Corporation's assets for security purpose and Revaluation of OSRC 'assets.	-	-	-	-	5.000		Sept.- Oct. 2010
		00230020		Procurement of 10 of fire proof 4-drawer cabinets for safe safe keeping of the corporation's vital documents @ N309,750.00each = N3.098m	-	-	-	-	2.000		Jul-10
		00230021		Supply,installation & commissioning of three (3) camera Satellite News Gathering (SNG) Outside Broadcast(OB) Van with associate Downlink equipment @N300m with dedicated suitable Power supply Generator.	-	-	-	-	10t		Feb. -March 2010
		00230022		Supply,installation and Commissioning of two 35kw FM transmitters and complete FM studio equipment for OSRC FM station 2 at Irese road Akure	-	-	-	-	320.000		Jan. - March 2010
		00230023		Direct Procurement of a new C-band internet access equipment to upgrade Internet connectivity from KU- band to C-Band with the annual							

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
	13003			internet access subscription on 128/128kilobyte dedicated platform costing N5.820m. Subscription @ N0.39m/month C-Band equipment-N0.85m then add 5% VAT + installation cost	-	-	-	-	5.820		Jan. - March 2010
		00230024		Supply, installation and commissioning of : (a) 1 no of 800kva SDMO MTU or catapillar Engine (basic)Power Generator at Orita Obele (Television house) @ N41m.	-	-	-	-	41.000		Jan. - March 2010
		00230025		Supply, Installation&commissioning of one 100kva UPS for Television Studios configured for N+1 redundancy operation @N17.5m	-	-	-	-	17.500		May - July 2010
		00230026		Supply and installation of additional professional playback equipment for 96.5 MHZ FM studio to include: (a) ORBAN 8500 FM stereo processor (b) 2 Nos of Broadcast FM stereo console (c) 4 broadcast on -air microphones (d) 8 Professional Single Deck Compact disc player. (e)2 Professional Dual Deck Compact disc players (f) 2 On- Air database Computers	-	-	-	-	7.000		June - July 2010
		00230027		Painting and Retensioning of TV/FM Mast and repair of Mast aviation lighting system at Orita Obele @ N4m	-	-	-	-	4.000		June - July 2010
		00230028		Professional Fee for Auditing and related expenses for the production of 2009 Financial Statement	-	-	-	-	1.500		March - Jun. 2010
	13003	00230029		Purchase of 2 Nos of Sharp Photocopier Machines @ N0.350m	-	-	-	-	0.700		Jan. 2010
SOCIAL SERVICES				Supply, Installation & commissioning of three (3) camera Satellite News Gathering (SNG) Outside Broadcasting (OB) Van with associate Downlink equipment @ N300m with dedicated suitable Power supply Generator					300.000		Feb - March 2010
		00230030		Completion of the Programming design of the suitable Accounting Software, installation and deployment for OSRC Accounting System at N1.544m							
		00230031		Purchase of 3 Nos of additional Desktop Computer System at N0.200m Purchase of 3 Nos of Network Printers at N70,000					2.284		
				TOTAL HEAD 13003: ONDO STATE RADIOVISION CORPORATION	333.541	92.025	40.400	0.50	1,071.011		
				GOVERNMENT PRINTING PRESS							
	GOVERNMENT PRINTING PRESS	00810001	1	3 Units of computer system with Printer (245,000.00/1)	-	-	-	-	0.735	Manuscript in printable format	Jan - March
		00810002	2	Purchase of Roland Parva Machine	-	-	-	-	46.766	To ensure the purchase	"

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
	13004	00810009		Repair of Gullotine Machine	18.000						
		00810003	3	PD 290 printing down frame (plate-making machine)	-	-	-	-	4.300	"	"
		00810004	4	Purchase of Colour Separation Machine	-	-	-	-	12.434	"	"
		00810005	5	Repair of Spiral Binding Machine	-	-	-	-	0.750	"	"
		00810006	6	Renovation of Office	-	-	-	-	15.000	"	"
		00810007	7	Repair of Generator					1.000		
		00810008	8	Repair of upsetting machine					5.000		
				TOTAL HEAD 13004:GOVERNMENT PRINTING PRESS	18.000	-	-	-	85.985		
	OWENA PRESS LIMITED			OWENA PRESS LIMITED							
		00240001	8	Renovation of Office (interior)	10t	-	-	-	-	Not yet executed	
	13004	00240002	9	Purchase of New MOZ Printing Machine	-	-	-	-	15.000		Feb
		00240003	10	Purchase of 1850 Machine	-	-	-	-	3.000		Feb
		00240004	11	Purchase of Digital Colour Separation	-	-	-	-	5.200		March
		00240005	12	Purchase of A3 Printer	-	-	-	-	0.360		Feb
		00240006	14	Purchase of Six Units of Dell Professional Computer with Printer at N0.245/1	-	-	-	-	1.470		Feb
		00240007	15	Purchase of Binding Machine	-	-	-	-	28.200		March
				TOTAL HEAD 13004: OWENA PRESS LIMITED	-	-	-	-	53.230		
				TOTAL INFORMATION SUB SECTOR	394.112	288.620	40.400		1,313.226		
				MINISTRY OF YOUTH DEVELOPMENT AND SPORTS							
	MINISTRY OF YOUTH DEVELOPMENT AND SPORTS	00170004		(i) Construction of Swimming Pool (improvised) at a cost of N0.6m each at Abealala,Apata,Olomopupa, Adolosemo ii & New Jerusalem	98.103	-	-	-	-		
		00170005		(i) Construction of New Stadium complex							Being part of th balance
	10001			Phase I & II and upgrading of the existing Akure Sports Complex	1,500.000	1,895.022	-	-	500.000	-	of the total cost of

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
	2	3	4	5	6	7	8	9	10	11	12
SOCIAL SERVICE -				(ii) Construction of Ile-Oluji and Ore stadia	100.000						Construction for year 2008
				REHABILITATION OF STADIUM-OKITIPUPA & IKARE							
		00170006		(i) IKARE-Rehabilitation of running tracts and re-grassing of football field	50.000	1.500	-	-	-	-	
				UPGRADING OF SPORTS FACILITIES							
			00170007	(i) Construction of two (2) Handball courts one each in Okitipupa and Ikare (or one of the Unity Secondary School in each of the zonal area) N7.6 each.	14.000	-	-	-	-	-	
			00170008	(ii) Purchase of nine Trophies for National & Youth Days celebration	1.200	-	-	-	-	-	
		10001		PROVISION OF SPORTS MAINTANANCE EQUIPMENT AT ZONAL OFFICES							
			00170009	(i) Purchase of Mowing Machine (Victa-type) one each for Akure, Ondo, Okitipupa, Ikare and Owo at N0.4m each.	2.000	-	-	-	2.000	-	
			00170010	(ii) Weightlifting materials (Barbell, Mats etc) for Okitipupa, Ikare, Owo, Ondo at N0.8m each	-	3.190	-	-	3.200	-	
			00170011	(iii) Provision of Gymnastics Materials (vaulting Horse Spring Board, Floor Mats, Parallel Bar etc) for Ikare, Ondo, and Owo at N1.5m each.	-	5.609	-	-	4.500	-	
		00170013	SPONSORSHIP OF STATE REPRESENTATIVE TO 2008 OLYMPIC GAMES IN BEIJING CHINA	-	5.054	-	-	-	-		
		00170014	(i) Upgrading of NYSC Camp, Ikare (Phase v & vi)	18.200	14.305	-	-	20.000	-		
		00170015	(ii) Perimeter fencing of the NYSC Camp	1.800	-	-	-	20.000	-		
SOCIAL SERVICE		00170064	Tarring of Road Network at NYSC Camp Phase II	1.000	-	-	-	10.000	-		
		00170016	UNICEF Asst. Prog. For Youth (Counterpart Contribution) Expected draw-down	5.000	5.000	-	-	-	-		
			FINANCE & ADMINISTRATION DEPARTMENT								
		00170017	Purchase of two (2) Toyota Hilux @ N5.4m each as Project Vehicles.	-	4.700	-	-	10.500	-		
		00170018	Provision of Intercom system	-	1.090	-	-	0.750	-		
		00170019	Procurement of 10 clerk tables and chairs @ N40,000/unit	0.400	0.350	-	-	0.400	-		
		00170020	Purchase of 3 Nos Compac or Dell branded Computer with accessories branded Computer with accessories @ N245,000	1.500	1.400	-	-	0.735	-		
	10001	00170021	Purchase of 5 Nos 1.5 HP Air Conditioner and installation @ 70,000	0.400	0.390	-	-	1.400	-		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00170022		Purchase of 6 Nos Medium Refrigerator @ N70,000/unit.	0.420	0.250	-	-	0.420		
		00170023		Installation of Burglar-Proof for Acct,Paymaster offices & Store Section.	1.000	1.090	-	-	1.000	-	
		00170024		Purchase of 1 no Sharp Photocopier AR5316 machines.	0.265	0.528	-	-	0.300	-	
		00170025		Construction of Shelves for Store Confidential and Open Registry	-	0.480	-	-	-	-	
		00170026		Purchase of Six (6) KDK Standing Fans @ N40,000.00 each	0.240	0.125	-	-	0.240	-	
		00170027		Procurement of five (5) steel cabinet @ N40,000	-	0.200	-	-	-	-	
		00170028		Purchase of public address system, Video camera etc.	-	1.500	-	-	-	-	
		00170029		Procurement of 10 Executive tables and chairs @ N80,000/unit	0.800	-	-	-	0.800	-	
		00170030		Purchase of Power Pack Engines Projector with Stand & Screen	0.350	-	-	-	0.500	-	
		00170031		Tiling of offices	0.620	-	-	-	0.620	-	
		00170032		Purchase of furniture & fittings to Perm Secs. Office	1.500	-	-	-	1.500	-	
	10001	00170033		Procurement of Upholstery to office of four (4) Directors at N400,000.00 each	0.400	-	-	-	1.600	-	
		00170034		Provision of Close Circuit Security System to PS & Directors office	-	-	-	-	2.000	-	
		00170035		Publicity of the Ministry programme	2.000	-	0.653	-	2.500	-	
		00170036		Construction of Handball Courts in Ondo,Ikare,Owo & Okitipupa Phase I	-	-	-	-	30.000	-	
		00170037		Renovation Manuwa Memorial Grammar School Lawn Tennis Court (vii) Construction/Rehabilitation of Tennis Courts at Owo, Iju-Odo, Okitipupa and Akure.	10.000	-	-	-	30.000	-	
SOCIAL SERVICES		00170038		(ii) Construction of Volleyball Courts with sitting terraces in Ondo, Ikare, Owo, Okitipupa.	-	-	-	-	15.000	-	
		00170039		Purchase of 50KVA Generating Set	-	-	-	-	2.000	-	
		00170040		(iv) Construction of Standard Swimming Pool at Southern Senatorial District	-	-	-	-	20.000	-	
		00170041		(v) Upgrading of the Swimming pool at Ajuwa Grammar School, Oke-Agbe	-	-	-	-	10.000	-	

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00170042		Purchase of Gang Mower for the Stadium Complex (2Nos) at 2.0m each	-	-	-	-	4.000	-	
		00170043		Purchase of Caterpillar to operate the Gang-Mower for the Stadium Complex (2Nos) at 6.0m each	-	-	-	-	12.000	-	
		00170044		(iv) Purchase of Football Kits and Balls to Youth Clubs in the 18 LGAS	-	-	-	-	13.500	-	
	10001	00170045		construction of multipurpose (Skill Acquisition) Youth Centre Akure Phase I: (i)Purchase of Land (ii) Master Plan (iii) BOQ	-	-	-	-	100.530	-	
		00170046		Take-off Grant for 3 Zonal Youth Liaison offices at Ikare, Akure & Okitipup	-	-	-	-	6.000	-	
		00170047		Purchase of 30 Seater Bus for the Transportation of Youth Delegates to conference	-	-	-	-	12.000	-	
		00170048		Purchase of four (4) Nos Toyota corolla for the Hon. Commissioner, P.S & Three (3) Directors at 4.0	-	-	-	-	16.000	-	
		00170049		Purchase of Ten (10) Nos Laptop computer (Dell/Hp) at #180 per one for the Hon. Commissioner, P.S D.F.A, Directors, Accountant Press officer, Budget officer.	-	-	-	-	1.800	-	
SOCIAL SERVICE		00170050		Purchase of One (1) Nos Toyota hilux Van at N5.4m for Utility purposes	-	-	-	-	5.400	-	
		00170051		Purchase of Furniture & fittings for the Hon. Commissioners office.	-	-	-	-	2.500	-	
		00170052		Purchase of 2 Nos Yamaha Motorcycle for dispatch of letters for 2 registries at N.085m each	-	-	-	-	0.170	-	
		00170053		Purchase of 6 schredding machine for the Hon. Commissioners, PS and Directors office at N60,000.00	-	-	-	-	0.360	-	
		00170054		Purchase of 1 Nos Digital still Camera with accessories for the office of the Press officer at	-	-	-	-	0.500	-	
		00170055		Purchase and Installation of DSTV to the office of the Permanent Secretary & other offices	-	-	-	-	0.100	-	
	10001	00170056		Purchase of 2 Nos flexis form File Cabinet (Fire proof/Tamper proof) at 1.000	-	-	-	-	2.000	-	
		00170057		General Training / Capacity Building	-	-	-	-	5.000	-	

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00170058		Provision of scanning machine for the office of the Hon. Commissioner and others at N40,000.00 each.	-	-	-	-	0.120		
		00170059		Construction of standard stadium (Sports Center) at Ore Phase II	-	-	-	-	100.000		
		00170060		Construction of standard stadium (Sports Center) at Ikare Phase II	-	-	-	-	100.000		
		00170061		Upgrading of Ondo Twonship Sports Stadium to a National Standard Phase I	-	-	-	-	100.000		
		00170062		Construction of Standard Stadium (Sports centres) at Owo phase II	-	-	-	-	20.000		
		00170063		Construction of Standard Stadium (Sports centres) at Ile-Oluji phase II	-	-	-	-	100.000		
				TOTAL HEAD 10001: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS	1,811.198	1,941.783	0.653	-	1,293.945		
				ONDO STATE TOURISM BOARD							
		00220001	1	IDANRE HILLS PROJECT	31.426	144.294	-	-	57.000	To enlist Idanre tourist site into the UNESCO World Heritage List	April, 2010
	ONDO STATE TOURISM BOARD	00220002	2	GOLF COURSE PROJECT (i) Mountaineering Competition at Idare	80.000	95.122	-	-	-	To attract tourist influx to Ondo State	Jan-Feb. 2010
		00220003	3	Equity Contribution of the State to dev. of Amusement Park, Akure	20.000	5.500	-	0.20	10t	To design Master Plan & architectural structure of the park.	
	14002	00220004	4	Construction and maintenance of Fish Farm & Park along Olokola Axis (Coastal Tourism Park)	-	-	-	-	-	Eco-tourism preservation and tourism diversification in the State	March, 2010
		00220005	5	Procurement of Office equipment for the Headquarter's Office	-	-	-	-	-		
		00220020	6	(i). Upgrading and furnishing of the Headquarters and Zonal Offices of the Board	1.000	5.800	-	1.00	-		
	14002	00220006	7	(ii). Provision for purchase of two (2) Unit branded Computer Del or HP Compaq at N0.245m each.	0.500	0.300	-	1.00	-	To be used for daily activities and data base keeping.	
		00220007	8	(iii) Purchase of four (4) UPS and 4 Laser Jet Printers including computer tables	-	0.500	-	1.00	-		
		00220008	9	iv. Procurement of one (1) Sharp AR 5316 Photocopies and stand	0.234	0.280	-	1.00	-		
		00220009	10	Procurement of vehicles (i) Purchase of one Project Vehicle (Double Cabin) Hilux	-	4.700	-	1.00	-	Project inspection and Monitoring	
SOCIAL SERVICES											

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
1	2	3	4	5	6	7	8	9	10	11	12	
		00260010		(xi) Reconstruction of the damaged Borehole and reactivation of the plumbing system in the main office		-	-	-	0.800		Jan. - March	
		00260015		(xvi) Purchase of two(2) computer sets and accessories for the area office at N0.250m (Admin.)		-	-	-	-			
		00260017		(xviii) Purchase of twenty(20) Stabilizer (200MWH) at N6,000.00		-	-	-	0.189		Jan. - Feb.	
		00260022		2. Enhancement of People's Empowerment (Women) Internationa		-	-	-	2.000		March - Dec.	
		00260023		(ii) Purchase of one(1) computer set for Women Affairs Department.		-	-	-	0.245		Jan. - Feb.	
		00260024		(iv) Renovation of Women Development Centre and purchase of additional equipment in the Women Development Centre.	1.000	-	-	-	1.000		July - Sept.	
		00260025		(v) Construction of open line Drain and reconstruction of the collapsed part of the Remand Home perimeter fence		-	2.160	1.00	-			
		00260026		(vi) Purchase of five(5) computer sets with accessories for the typing pool.	0.526	-	-	-	-			
		00260029		(ix) Purchase of Eight (8) air conditioner (Sharp 1.5 HP) for offices		-	-	-	0.720		March - Dec.	
		00260031		(l) Purchase of two(2) VD Video Camera Batteries		-	-	-	0.027			
		00260032		(ii) Purchase of one(1) industrial extension boxes		-	-	-	-			
SOCIAL SERVICES		00260035		(c) State Children parliament activities		0.500	-	-	4.067		Jan. - March	
		00260039		5. Welfare Emergency Services		2.000	2.500	0.95	-		Sept. - August	
		00260060		Capacity Building		-	-	-	3.000		Jan. - March	
				8. Planning, Research and Stastics		-	-	-	-			
		00260055		Purchase of one(1) AR 5316 Sharp photocopier for PR/S Department	0.264	-	-	-	-	0.240		Jan. - March
		00260056		(d) Purchase of one(1) Toyota Hiace for monitoring of Ministry's project		-	-	-	-	5.500		Jan. - March
				Renovation of abadoned building and construction of public toilet in the Min.	6.000	-	-	-	-	-		
		00260105		(d) Purchase of two(2) Laptops for data report presentation @ N0.180m each	0.600	-	-	-	-	0.360		April - June
		00260057		(e) Purchase of two(2) HP printers @ N0.55m each	0.160	0.160	-	-	-	0.110		April - June
		00260058		(f) Publicity	1.000	-	-	-	-	1.000		-
		00260065		(e) Purchase of five(5) '21' TV. (Sharp)		-	-	-	1.500		Jan. - March	
		00260075		(f) Purchase of one Generating set	0.120	-	-	-	0.120		Jan. - March	
		00260076		11. Approved School, Akure.		-	-	-	-			
				(a) Uniform, Sandals, Furniture, bedding etc for inmates of Remand Home and Children Home.	2.500	0.750	-	-	1.500		-	
		00260078		Counterpart contribution GCCC		4.000	-	-	-		Jan. - Dec.	
				Expected draw down		-	-	-	-		Jan. - Dec.	
		00260080		Purchase of two(2) Toyota Hilux pick up van(2 x4)		-	-	-	-		Jan. - Dec.	
		00260081		Purchase of Toyota Hiace Bus		-	-	-	-		Jan. - Dec.	
				A. Upgrading of the centre for Training of Trainers on skill Acquisition		-	-	-	-			
		00260073		(l). Consultancy Services on training or trainers centre	-	-	-	-	2.000		Jan. - March	
				(ii). Additional equipment for the centre	-	-	-	-	2.000		Jan. - March	
		00260106		(iii). Logistics for trainees at the centre	-	-	-	-	-		Jan. - Dec.	
				(iv) Maintenance of Babafunke Ajasin Auditorium	4.899	-	-	-	-			
				B. Kudirat Abiola Shopping Mall	-	-	-	-	5.000		April - June	
		00260078		(l) renovation of the mall	-	-	-	-	-		April - June	
				(ii) Construction of a borehole for the mall	-	-	-	-	-		April - June	
		00260079		Orphans and Vulnerable Children (OVC)	10.000	-	-	-	-			
		00260080		D. Renovation of Offices		-	-	-	-		April - June	
		00260082		(l) Floor/Tilling of DDWA'S office and ante room	-	-	-	-	-		April - June	
		00260083		(ii) Floor/Tilling of ADCES'S office and ante room	-	-	-	-	-		April - June	
				E. Purchase of Equipment		-	-	-	-			
ICES		00260084		(l) Purchase of one(1) AR 5316 Sharp photocopier for Women		-	-	-	-			

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00820005	5	(vi) Renovation and furnishing of the offices of other staff including 2 Sas and Press Officer	-	-	-	-	2.000		Jan-July
		00820006	6	(v) Rentage and furnishing of 6 Zonal Offices of the Ministry	-	-	-	-	0.600		
		00820007	7	(vi) (i) House of Assembly Constituency Projects (i) Retention for 2007 ODHA Constituency Projects (iii) Final Payments for 2008 ODHA Constituency Projects Purchase of Office equipment:	520.000	-	-	-	780.000		Jan-Dec
				(i) Purchase of 3 Generating Sets for use in the offices	162.146	-	-	-	202.000		
		00820008	8	(i) Purchase of 3 Generating Sets for use in the offices	0.120	-	-	-	0.360		Jan-Feb
	38001	00820009	9	(ii) Purchase of four (4) sharp (AR 5316 E) photocopiers for offices	-	-	-	-	0.960		Jan-Feb
		00820010	10	(iii) Purchase of five (5) computer sets with accessories for offices @ N0.245m each	-	-	-	-	1.225		Jan-July
		00820011	11	(iv) Purchase of ten (10) KDK standing fans for offices	-	-	-	-	0.300		Jan-July
		00820012	12	(v) Purchase of four (4) 4x4 hilux vans for monitoring of projects in the HQ and zonal offices at N5.4m each	9.600	-	-	-	21.600		Jan-July
		00820013	13	(vi) Purchase of ten (10) radio sets for offices	-	-	-	-	0.400		Jan-Feb
		00820014	14	(vii) Purchase of five (5) motorcycles for use at both headquarters, zonal and area offices @ N0.85m each	-	-	-	-	0.425		
		00820015	15	(viii) Construction of ten (10) units lock-up shelves for the registries	-	-	-	-	-		
		00820016		(ix) Purchase of ten (10) units thermocool reffridgerator @ N65,000.00	-	-	-	-	0.650		
		00820017	17	(x) Purchase of seven (7) Toyota Salon cars for use of the Hon. Comm., Perm. Sec., Directors and Principal Coop College	-	-	-	-	-		
		00820018	18	(xi) Purchase of twenty (20) 5,000 watts stablizers for offices	-	-	-	-	0.500		
		00820019	19	(xii) Purchase of six (6) computer laptops for offices @ N0.180m each	-	-	-	-	1.080		Jan-Feb
SOCIAL SERVICE		00820020	20	(xiii) Purchase of one (1) 16 Seater bus for Coop. College and community work	-	-	-	-	5.500		
		00820021	21	(xiv) Purchase of five (5) window unit air conditioners for offices	-	-	-	-	0.600		
		00820022	22	(xv) Purchase of Television sets for offices	-	-	-	-	-		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00820023	23	(xvi) Purchase of two (2) video camera recorder for Agbajo-owo, Ara oto, etc. T.V. programmes(N.5m); two (2) video camera batteries (o.030m); One (i) 2700 Yamaha generating set of 8,000 watts (0.250m)	-	-	-	-	0.780		
		00820024	24	11 Laptops, Softwares and Internet Facilities at 200m per oner for Techical unit	-	-	-	-	-		
				COMMUNITY DEVELOPMENT DEPARTMENT							
		00820101	25	Training and Project Programme including Execution of Quick win Project at 10 Communities in 15 L G A's	500.000	-	-	-	1,000.000		Jan-Dec
		00820102	26	Rural Access and Mobility Projects (World Bank Assisted Programme) State conterpart contribution.		-	-	-	10t		Jan-Dec
		00820103	27	State Government counterpart fund to Community and Social Development Project	-	-	-	-	10t		Jan-Dec
		00820104	28	Purchase of three (3) Yahama speed boats N12m and one hundred and fifty(150) Life Jackets NO.264 for use in riverine communities by Change Agents and Officers.	-	-	-	-	-		
	38001		a	ENGINEERING SERVICES EQUIPMENTS							
		00820105	29	One 140H Motor Grader	-	-	-	-	-		
		00820106	30	One 950 Wheel Pay loader	-	-	-	-	-		
		00820107	31	One D – 7 Cat Bulldozer	-	-	-	-	-		
		00820108	32	Two Odometer (Wheel meter)	-	-	-	-	-		
		00820109	33	One Low bed	-	-	-	-	-		
		00820110	34	One Tar boiler	-	-	-	-	-		
		00820111	35	One Water Tanker	-	-	-	-	-		
		00820112	36	One Chipping Spreader	-	-	-	-	-		
		00820113	37	One Hiab (5ton)	-	-	-	-	-		
		00820114	38	One Steel Wheel Roller	-	-	-	-	-		
		00820115	39	Two 10 – Ton Tipper	-	-	-	-	-		
		00820116	40	One Rover Road Survey Device	-	-	-	-	-		
		00820117	41	Six Hilux Van (Project Vehicle)	-	-	-	-	-		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00820118	42	Maintenance of Vehicles and equipment (machines)	-	-	-	-	-		Jan-Dec
		00820119	43	Tools and Kits	-	-	-	-	-		
SOCIAL SERVICE	38001	00820120	44	Purchase of GPS Survey Equipment (Terameter)	-	-	-	-	-		
		00820121	45	Purchase of Drilling Rig (Drilling of Borehole)	-	-	-	-	-		
		00820122	46	Purchase of Compressor (Flushing of Boreholes at Maintenance)	-	-	-	-	-		
		00820123	47	Projects Documentation	-	-	-	-	-		
				b	GRADING OF RURAL ROAD OWO LG						
		00820124	48	Owo – Obasooto (16km)	-	-	-	-	-		
		00820125	49	Iyere – Igbe (4km)	-	-	-	-	-		
		00820126	50	Uso – Asolo (7km)	-	-	-	-	-		
		00820127	51	Uso – Odofofin (5km)	-	-	-	-	-		
		00820128	52	Ipemen – Aghoro (12km)	-	-	-	-	-		
				ODIGBO LG							
		00820129	53	Old Ore/Benin Road – Mile 13 (22km)	-	-	-	-	-		
		00820130	54	Asewele – Kajola – Orotedo (8km)	-	-	-	-	-		
		00820131	55	Oniti – Olokuta I – Olokuta II - Mamukuyomi (13km)	-	-	-	-	-		
		00820132	56	Kajola – Obadore (15km)	-	-	-	-	-		
				IFEDORE LG							
		00820133	57	Igbara oke – Onijaka (8km)	-	-	-	-	-		
		00820134	58	Aye – Ijare (3km)	-	-	-	-	-		
		00820135	59	Ipogun – Itaoniyan (9km)	-	-	-	-	-		
	38001	00820136	60	Ibule – Aule (5km)	-	-	-	-	-		
		00820137	61	Dam Junction – Ajebamidele (3km)	-	-	-	-	-		
		00820138	62	Igbaraoke – Ayetoro1 – Ayetoro2 (7km)	-	-	-	-	-		
			e.	CONSTRUCTION OF BRIDGES AND CULVERTS							
RVICE		00820139	63	Oro River Igburowo	-	-	-	-	-		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
	2	3	4	5	6	7	8	9	10	11	12
SOCIAL SE - 1		00820140	64	Oyo River Ojana	-	-	-	-	-		
		00820141	65	Omitere River Araromi Omoaladan	-	-	-	-	-		
		00820142	66	Ipemen	-	-	-	-	-		
		00820143	f.	FIELD TRIP TO ALL PROJECTS SITE IN VARIOUS COMMUNITIES	-	-	-	-	-		
		00820144	g	Press Unit							
		00820145	67	Purchase of Press coverage equipment	-	-	-	-	-	0.730	
				(i) DVC Video Camera							
				(ii) Digital Still Camera							
				(iii) Public address system							
				(iv) Television set							
				COOPERATIVE SERVICES DEPARTMENT							
				C.STATE OWNED COOPERATIVE COLLEGE							
		38001	00820201	68	Renovation and re-roofing of classroom blocks	-	-	-	-	-	
			00820202	69	Completion of 200 seater auditorium	-	-	-	-	10	
			00820203	70	Purchase of Dewey Decimal Classification, Library shelves, Catalogue cards, Book cards and Pockets, Seat Fist Object headings Sorter,Library Sorter and Library trolley.	-	-	-	-	-	
			PLANNING, RESEARCH AND STATISTICS								
		00820301	71	Creation of Data Base and Data Generationon Community Development and CooperativeServices oriented Activities	-	-	-	-	4.500	Jan-Dec	
			CAPACITY BUILDING								
		00820302	72	a. Local & oversea Training courses for the staff	-	-	-	-	-	Jan-Dec	
			PURCHASE OF VARIOUS TRAINING EQUIPMENT								
		00820303	73	b. Supply and Installation of 1 D132 Multimedia projector with screen, laptop PAS	-	-	-	-	1.000		
		00820304	74	c. Purchase of one (2) Public Address System	-	-	-	-	0.500		
		00820305	75	d. Still Camera	-	-	-	-	0.150		
		00820306	76	e. Procurement of one (1) 2700 Yamaha Generator @-N240,000.00	-	-	-	-	0.240		
		00820307	77	f. Purchase of two (2) Magic Boards with Markers and two Flip chart boards	-	-	-	-	0.200		
	38001										

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
SOCIAL SERVICE		00820308	78	g. Purchase of two (2) Digital Video Recorder							
				Panasonic MD 10,000 @ N300,000.00 each	-	-	-	-	0.600		
		00820309	79	h. Desk top Computer with complete Accessories (3 units), 3 units of Back-up System (250 Ggbt).	-	-	-	-	0.840		
		00820310	80	i. Purchase of one Photocopy machine Sharp AR5316E and one (1) Spiral Machine	-	-	-	-	0.314		
		00820311	81	j Purchase 2 units of Video Projectors @ N180,000 each	-	-	-	-	0.360		
		00820312	82	k. Purchase of 2 units over head projectors @ N200,000 each	-	-	-	-	0.400		
		00820313		c. ESTABLISHMENT & STOCKING OF THE MINISTRY'S LIBRARY							
		00820314	83	Purchase of furniture , shelves, Journals, Books and two unit (2) Air Conditioners	-	-	-	-	3.416		Jan-Dec
				TOTAL HEAD438001: MINISTRY OF COMMUNITY DEV. AND COOPERATIVE SERVICES	1,196.866	-	-	-	2,051.730		
		ONDO STATE SPORTS COUNCIL		ONDO STATE SPORTS COUNCIL							
			1	RENOVATION OF EXISTING OLYMPIC STANDARD SWIMMING POOL AT AKURE							
		00270001		(i) Procurement of chemical	2.500	97.249	-	-	3.850		
	10002	00270002		(ii) Total rehabilitation of existing Olympic standard swimming pool at Akure	-	-	-	-	-		
		00270003		(iii) Changing of the sitting terrace to covered seat	70.000	-	-	-	-		
		00270004		(iv) Maintenance of swimming pool & engine room	5.000	-	-	-	2.200		
			2	PURCHASE & REPAIR OF VEHICLES AT AKURE							
		00270005		;							
				three (3) mercedes bez buses	-	-	-	-	2.500		
		00270006		(ii) Purchase of (2) Two Marcopolo buses	-	-	-	-	45.000		
		00270007		(iii) Purchase of (3) Toyota Hilux 4x4 @ N5.4m	9.000	-	-	-	16.200		
		00270008		(iv) Purchase of (1) Toyota corolla @ N5.5 for GM	-	-	-	-	-		
		00270090		(v) Purchase of (4) Toyota corolla car @ N5.5m for 4 directors	-	-	-	-	-		
		00270091		(vi) Purchase of (5) of 18 passenger Toyota buses for 32 sports @ N7m	-	-	-	-	-		
SOCIAL SERVICE		00270092		(vii) Purchase of (2) Toyota Hilux van @ 7.5m for monitoring stadium project at Okitipupa, Ondo Owo and Ikare & Akure	-	-	-	-	-		
		00270093		(viii) Purchase of (5) Toyota 18 passenger buses @ N7m each for the five sporting zones at the State.	-	-	-	-	-		
		00270094		(ix) Purchase of (1) Toyota bus ambulance with installation of equipment @ N7m.	-	-	-	-	-		
		00270095		(x) Maintenance of servicable vehicle	-	-	-	-	-		
				3	PURCHASE OF OFFICE EQUIPMENT AT AKURE						
	ONDO STATE	00270009		(i) Twenty (20) LG standing fan @ N7,000 each	-	0.500	-	-	0.140		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
	SPORTS	00270010		(ii) Two (2) SF1118 Sharp Photocopy Machine @ N240,000	-	0.500	-	-	0.480		
	COUNCIL	00270011		(iii) Five (5) DVD recorder @ N10,000 each	-	-	-	-	-		
		00270012		(iv) Four (4) Sets of Desktop Dell Computer with accessories @ N245,000	0.500	1.000	-	-	0.980		
	10002	00270013		(v) Installation of Website, hosting and Domain	-	-	-	-	0.810		
		00270014		(vi) Five (5) 1.5 HP thermocool air conditioner split unit @ N150,000 each	-	0.600	-	-	0.750		
		00270015		(vii) Five (5) thermocool air conditioner window unit @ N100,000 each	-	0.591	-	-	0.500		
		00270016		(viii) Five (5) L.G 14 inches television @N25,000 each	-	-	-	-	-		
		00270017		(ix) Ten (10) thermocool medium size refigderators @75,000 each	-	-	-	-	-		
		00270096		(x) (b) Two (2) Big thermocool refrigerator @ N100,000	0.180	-	-	-	-		
		00270018		(xi)Fifteen (15) HP laptops @ N0.180m each 13 Hp printers @ N0.055m each	0.600	-	-	-	3.415		
		00270019		(xii) 2 water dispensers @ N50,000 each	0.100	-	-	-	0.100		
		00270020		(xiii) 30 wall clocks @ N2,000 each	0.060	-	-	-	0.060		
		00270097		(xiv) 2 office cabinet @ N50,000.00	-	-	-	-	0.100		
			4	RENOVATION OF OFFICE BLOCKS & GENERAL							
		00270022		(i) Medical Block							
		00270023		(ii) Store Block	-	-	-	-	-		
		00270024		(iii) Tillings of the following offices							
		00270025		(a) Chairman' s office	-	-	-	-	10.000		
		00270026		(b) General Manager's office Phase 2	-	-	-	-	5.000		
		00270027		(c) Director of 'F' and 'A' office	-	-	-	-	-		
		00270028		(d) Board Room							
		00270029		(e) Director of coaching's office							
		00270030		(f) Director of Org. office							
		00270031		(g) Director of facilities office							
		00270032		(h) Medical block							
		00270033		(i) Administrative block	-	7.516	-	-	-		
		00270034		(j) HOD Admin office							
		00270035		(k) HOD coaching							
		00270036		(l) Account Block	-	-	-	-	-		
		00270037		(m) Store block	-	-	-	-	-		
		00270038		(n) Medical block	-	-	-	-	6.000		
		00270039		(o) HOD Accounts office							
		00270098		(p) HOD Audit office	-	-	-	-	-		
	ONDO STATE	00270099		(q)HOD Budget,Control & Reconciliation office							
	SPORTS	00270040		(r) organiser, coaching and Akure zonal office	2.000	-	-	-	-		
	COUNCIL										
			5	RENOVATION OF HOSTEL							
	10002	00270041		(a) Renovation of sixty bed rooms hostel	-	-	-	-	-		
		00270100		(b) Maintenance of sixty bedroom hostel	-	-	-	-	3.500		
		00270042		(c) Purchase of 500 mouka mattresses at N6,500 each	2.000	-	-	-	3.250		
			6	RENOVATION & REPAIR OF SPORTS HALL							
		00270043		(a) Painting	-	-	-	-	-		
		00270044		(b) Flooring	-	-	-	-	-		
			7	REPAIR OF TWO SQUASH RACKET COURTS							
		00270045		(a) Maintenance of squash racket courts	2.000	-	-	-	-		
				(b) Repairs of squash racket courts	-	-	-	-	-		
SOCIAL SERVICE											

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00270046		Sports Equipment for 32 Sports Association	10.000	10.000	-	-	10.000		
		00270047		Purchase of Sports Equipment for 2008							
				NSF E.G. TRACK SUITS, CANVASS,							
				CEREMONIAL DRESS, RUNNING PANTS, VEST ETC	-	9.997	-	-	10.000		
			10	PCHASE OF FIELD AND TRACK EQUIPMENT							
				STADIUM COMPLEX AT AKURE							
		00270048		(i) (4) mowing machine VICTA TYPE @ N250,000 each	0.500	-	-	-	-		
		00270049		(ii) 50 big cutlasses @ N500.00 each	0.025	-	-	-	-		
		00270050		(iii) 100 small cutlasses (Oja Agba) @ N100.00 each	-	0.010	-	-	-		
	ONDO STATE	00270051		(iv) 50 spades @ N1,500 each	-	0.750	-	-	-		
	SPORTS	00270052		(v) 10 wheel barrows @ N6,000 each	-	0.600	-	-	-		
	COUNCIL	00270053		(vi) 3 rollers at N500.00 each	-	1.333	-	-	-		
		00270054		(vii) 2 pairs of modern goal posts for football pitch @ N950.000 each	-	1.900	-	-	-		
	10002	00270055		(viii) Purchase of fumigation equipment and chemical for headquarters and zones	1.000	0.500	-	-	-		
		00270056		(ix) 2 deep freezers for hostel and medical centre @ N80,000 each							
		00270057		(x) Construction of tennis pavillion and changing rooms	10.000	-	-	-	-		
		00270058		(xi) Construction of 30 locked up shop for revenue generation	-	-	-	-	-		
		00270101		(xii) Purchase of land & conustruction of shopping mau	-	-	-	-	-		
		00270059		STADIUM AT ONDO							
				(i) Construction of standard sitting terrace							
				PROPERTY DEVELOPMENT							
				(iii) Renovation of the dressing rooms block							
				(iv) Reconstruction of the fallen fence							
				(v) Drilling of bore hole	15.000	2.911	-	-			
				(vi) Installation of the score board							
				(vii) Replacement of damage gate and ticket house							
	2121			(viii) Purchase of two (2) (VICTA) mowing machine @							
				(ix) Construction of 30 locked up shop for revenue generation							
				(x) Construction of Admin block							
				(xi) Bore hole in the stadium complex							
		00270060		OKITIPUPA STADIUM							
				(i) Purchase of one (1) VICTA mowing machine							
				(ii) Fencing of the stadium land							
				(iii) Construction of wooden sitting terrace and changing room	25.000	10.000	-	-	-		
				(iv) Regrassing & drainage of the football field							
				(v) Construction of Admin block							
				(vi) Construction of field, regrassing of tracks and drainage							
		00270102		(b) Construction of swimming pool at Okitipupa							
				(i) Construction of swimming pool							
				(ii) Construction Sitting terrace, changing room	-	-	-	-	-		
				(iii) Construction Admin block, score board, board room							
				(iv) Construction of bore hole							
				(iv) Purchase of 250 KVA generator							

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
	ONDO STATE	00270061		OWO STADIUM							
	SPORTS			(i) Purchase of one (1) VICTA mowing machine							
	COUNCIL			(ii) Fencing of the stadium land							
				(iii) Construction of wooden sitting terrace and changing room							
	10002			(iv) Construction of Admin block	15.000	5.000	-	-	-		
				(v) Construction of field, regrassing od tracks and drainage							
				(vi) Construction of 30 locked up shop							
				(vii) Bore hole in the premises							
		00270062		IKARE STADIUM							
				(i) Purchase of one (1) VICTA mowing machine							
				(ii) Contruction of Admin Block at Ikare Stadium							
				(iii) Fencing of the stadium land							
				(iv) Construction of wooden sitting terrace and changing room	15.000	5.000	-	-	-		
				(v) Bore hole in the stadium premises							
				(vi) Construction of field, regrassing od tracks and drainage							
		00270103		(b) Construction of swimming pool at Oke Agbe							
				(i) Construction of swimming pool							
				(ii) Construction Sitting terrace, changing room							
				(iii) Construction Admin block, score board, board room	-	-	-	-	-		
				(iv) Construction of bore hole							
				(iv) Purchase of 250 KVA generator							
			16	PURCHASE OF OFFICE FURNITURE AT AKURE AND ZONES							
		00270063		A) Headquarter 15 sets of Executive chairs & tables @ N30,000 each	1.800	1.800	-	-	2.250		
	ONDO STATE			B) Zonal offices							
	SPORTS	00270064		(i) 10 sets of Executive chairs & table for five zones at							
	COUNCIL			N15,000 per sets for each of the five zones @ N150,000	1.200	1.200	-	-	0.750		
	10002	00270065		(ii) 20 sets office chairs and tables at N70,000 each	1.400	1.750	-	-	0.140		
			18	NATIONAL SPORTS FESTIVAL '2010							
		00270066		(a) Elimination of team games	15.000	-	-	-	-		
		00270067		(b) Procurement of ceremonial dress							
			19	STATE SPORTS FESTIVAL							
		00270068		(a) Purchase of sports equipment i.e. canvass, vests and shorts etc.							
		00270069		FEMALE SUNSHINE							
				REVATILISATION OF AKURE MAIN BOWL							
		00270070		(a) Purchase of 250KVA power generator							
		00270087		(b) Maintenance of Akure stadium e.g. landscaping							
				painting, lighting clearing and maintenance of green aears	5.000	-	-	-	-		
		00270088		(c) Industrial bore hole	-	-	-	-	-		
		00270089		(d) Upgrading of Akure sports stadium with steel and fabric technology	-	-	-	-	-		
			23	NEWLY BUILT GYM HALL AT AKURE							
		00270072		(i) Purchase and installation of 1 pair of swing door							
		00270073		(ii) Buglary proof							

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
1	2	3	4	5	6	7	8	9	10	11	12	
SOCIAL SERVICE		00270074		(iii) Plumbing material/tiles								
	ONDO STATE	00270075		(iv) Wire fencing with gates of the outside courts (Gym, Basketball, Handball)	-	5.000	-	-	-			
	SPORTS	00270076		(v) Escape exit at the upper floor	-	0.500	-	-	-			
	COUNCIL	00270077		(vi) Additional office construction	0.200	-	-	-	-			
			00270078		(vii) Drilling of bore hole	-	-	-	-	-		
	10002	00270079		(viii) Purchase & installation of 4 L.G. 5HP air conditioner at N500,000 each	-	2.000	-	-	-			
			00270080		(ix) Two 1.5HP National Air conditioner window unit at N70,000 each	-	0.140	-	-	-		
			00270081		(x) Purchase of equipment for additional four station Gyms	-	3.084	-	-	-		
			00270082		(xi) Flooring of the table tennis hall	1.000	-	-	-	-		
			00270083		(xii) Purchase of 2 water closet Two (2) wash hand basin, 4000 litres of overhead tank, two ariston water heater and other plumbing work	0.950	-	-	-	-		
			00270084	24	Establishment & Construction of Sports facilities & development centres in 18 L.G @N51.154	-	-	-	-	-		
					(b) Architectural Drawing and Design of sports centres in all 18 L.G. Centres	-	-	-	-	-		
			00270085	25	Purchase of land at Akure & constructions of Shopping Mall	-	-	-	-	-		
			00270086	26	Upgrading of Akure and other Stadia					500.000		
	ONDO STATE			TOTAL HEAD 10002: ONDO STATE SPORTS COUNCIL	212.015	171.431	-	-	627.975	-	-	
	SUNSHINE STARS			ONDO STATE SUNSHINE STARS FOOTBALL CLUB								
	FOOTBALL											
	CLUB											
				TOTAL HEAD ONDO STATE SUNSHINE STARS FOOTBALL CLUB	-	-	-	-	-			
				ONDO STATE FOOTBALL DEVELOPMENT AGENCY								
		00280021	1	Replacement of Damaged Electrical Cables by OSEB	0.700	-	-	-	1.500	Ensure uninterrupted power supply	Jan-Feb.	
		00280055	2	Contruction of Additional Offices @ Games Village	-	-	-	-	9.000	5 Offices	July-Sept.	
		00280019	3	Building of Cafeteria @ Games Village	3.000	-	-	-	4.000	Good Hygiene	April-June	
	ONDO STATE											
	FOOTBALL DEV.	00280003	4	Purchase of Office Equipment	0.500	0.500	-	-	1.600	Enhance Performance	Jan-Feb	
	AGENCY											
		00280004	5	Completion of work on planting of grasses @ games village	2.000	1.000	-	-	8.630	Standard pitch for training	April-May	
		00280005	6	Painting of buildings at games village	1.000	0.500	-	-	2.500		Feb- March	
		00280006	7	Purchase of furniture items @ Games village	1.000	0.500	-	-	3.500		Jan-Feb	
		00280007	8	Construction of one (1) industrial bore-hole & accessories plus tank at games village	-	-	-	-	4.200	Uninterrupted water supply	Jan-March	
		00280024	9	Purchase of 2 lawn mower machines at #250,000 each	0.500	-	-	-	0.500	Football pitch maintenance	Jan-Feb	
		00280008	10	Completion of works on construction of drainage gutters with pipes round the football pitch @ games village	2.500	-	-	-	5.500	Maintenance of Pitch	April-May	
		00280009	11	Purchase of 5 desktop computers with printers and UPS @ N0.245m each	0.500	-	-	-	1.225	5 units	Jan-March	
		00280010	12	Purchase of nine (9) T1.70 Refrigerators '@ #70,000 each	-	-	-	-	0.630	9 units	Feb. only	

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00280011	13	Purchase of four (4) water dispensers @ #45,000 each	-	-	-	-	0.180		March
		00280012	14	Prosecution of international matches i.e. CAF, WAFU, etc.	-	-	-	-	10t		
		00280013	15	Completion of collapsed fence @ the Games villages	2.000	-	-	-	2.000		Feb. - March
		00280014	16	Construction of drainage and culverts at games village	2.000	-	-	-	4.300	To control erosion	April - May
		00280015	17	Purchase of 7 Laptops @ N0.180m each	0.300	-	-	-	1.260	7 units	March only
		00280016	18	Purchase of 10 radio cassette players '@ N25,000 each	-	-	-	-	0.250	10 units	Feb. only
		00280017	19	Renovation/Reconstruction of offices of Chairman, 2 full time members, secretary, accountant.	-	-	-	-	5.400		Feb. - March
		00280018	20	Provision of burglary proof for offices & security lights @ Games village	-	-	-	-	4.600	For security	April-June
		00280019	21	Close circuit monitors '@ #0.250M each	-	-	-	-	1.000	4 units	July - Aug.
		00280020	22	Purchase of 10 KDK standing fans #25,000 each	-	-	-	-	0.250	10 units	Feb. - March
		00280056	23	Purchase of (5) shredding machines '@ #0.060 each	-	-	-	-	0.300	5 units	Feb. - March
		00280022	24	Purchase of (4) sharp photocopiers model Ar5316E @ N0.240m each	-	-	-	-	0.960	4 units	Feb. - March
		00280023	25	Purchase of 8 stabilizers @ #10,000 each	-	-	-	-	0.080	8 units	Jan. - Feb.
		00280024	26	Construction of Fuel Dump @ games village	-	-	-	-	4.250		May - June
		00280025	27	Spiral binding machine and A3 laminating machine	-	-	-	-	0.180		Feb. - March
		00280026	28	Purchase of (4) panasonic flat screen TVs for players/officials @ #120,000 each	-	-	-	-	0.480	4 unit	Feb. - March
		00280027	29	Fumigation of Offices, stores and complex of games village	-	-	-	-	3.500	Maintenance	Feb. - March
		00280028	30	Purchase of (6) 1.5 split HP Air Conditioners (Panasonic) @ N0.085M each	-	-	-	-	0.510	6 units	Feb. - March
		00280029	31	Landscapping of games village Complex	-	-	-	-	3.500	Ensuring beautiful environment	April - May
		00280030	32	Purchase of (2) fire proof filing cabinets '@ #250,000 each	-	-	-	-	0.500	2 units	Feb. - March
SOCIAL SERVICE		00280031	33	Purchase of complete system of DSTV set server	-	-	-	-	0.450		May - June
		00280032	34	Monthly printing of News-letters on football activities in Ondo State @ #175,000 /publication	-	-	-	-	2.100	12 publications	Jan. - Dec.
		00280033	35	Development of Games Village	-	-	-	-	48.000		Feb. - April

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00280034	36	Purchase of one unit 15 KVA lister generator for Admin. Block	-	-	-	-	0.350		Feb. Only
		00280035	37	Plastering, skidding & provision of security on the fence @ games village	-	-	-	-	8.000	For security	Oct. - Nov.
		00280036	38	Provision of window blinds for all offices	-	-	-	-	1.920		Jan. - March
		00280037	39	Equipping of Agency Medical centre including purchase of drugs, medical equipment, furniture, etc	-	-	-	-	13.400		Feb. - Dec.
		00280038	40	Marketing/sensitization drive on football activities	-	-	-	-	17.500		Jan. - Dec.
		00280039	41	Provision of intercom system within the games village	-	-	-	-	3.800		April - May
		00280040	42	Provision of 20 steel filing cabinets @ #0.060 each	-	-	-	-	1.200		Jan. - March
		00280041	43	Participation in invitational international soccer tournaments e.g UK Umbro, Dubai soccer tournament, World Cup,etc.	-	-	-	-	90.000		Jan. - July
		00280042	44	Capacity building e.g. clinics for coaches, technical crew, staff etc	-	-	-	-	7.000		Jan. - Dec.
		00280043	45	Internet connectivity & website design for the Agency	-	-	-	-	1.800		Feb. - April
		00280044	46	Furnishing of residential quarters of 2 Executive directors, team managers, coaches of 3 clubs	-	-	-	-	4.700		Jan. - March
		00280045	47	Construction of standard car park @ Games village	-	-	-	-	2.800		April - June
		00280046	48	Plumbing works @ games village	-	-	-	-	3.000		Jan. - April
		00280047	49	3 26 - seaters coaster buses for sunshine stars FC, sunshine queens FC & Rising stars FC @ #14.00M each	-	-	-	-	42.000		Jan. - March
		00280048	50	Three (3) Hilux vans for Exec. Directors, Expertiate coach of Academy Marketing & Planning for Monitoring of football activities @ #5.4M each	-	-	-	-	16.200	3 units	Jan. - March
		00280049	51	4 Toyota Corolla for 3 Chief Coaches of Sunshine Stars FC, Sunshine Queens FC & Rising Stars FC, State coordinator of Acedemy & Admin Dept. @ #4.0M each	-	-	-	-	16.000	4 units	Jan. - March
		00280050	52	Purchase of one (1) perkins generating set 100 KVA including instalation	-	-	-	-	5.500	1 unit	Feb. - March
		00280051	53	Toyota Ambulance for Medical Centre	-	-	-	-	9.500	1 unit	Jan. - March
		00280052	54	Purchase of two (2) Motorcycles Yamaha for outdoor services @ #0.095M each	0.080	-	-	-	0.190	2 units	April - June
		00280053	55	Purchase of one (1) Panasonic (9000) video Camera, 2 professional Phonic Steel Camera	0.600	-	-	-	0.700	Monitoring activities	Feb. only

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00280054	56	Purchase of three (3) 18 Seater Toyota Hiace Bus for 3 Zones of Academy at N5.5m each	-	-	-	-	16.500		
				TOTAL HEAD 462-02: FOOTBALL DEVELOPMENT AGENCY	16.680	2.500	-	-	388.895	-	
				TOTAL SOCIAL DEVELOPMENT SUB SECTOR	3,477.663	2,388.670	7.813		5,467.176		
				TOTAL SOCIAL SERVICE SECTOR	11,508.306	12,197.879	344.371		20,435.017		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				ENVIRONMENT AND REGIONAL DEVELOPMENT SECTOR							
				ONDO STATE WATER CORPORATION							
	ONDO STATE WATER CORPORATION	00030001		National Urban Water Supply Sector Reform Project (Counterpart Fund)	10.000	-	3.598	-	10.000		Jan - Dec.
				Egbe Dam Water Supply Scheme							
		00030002		(a) Release of treatment chemicals to Egbe dam	30.000	29.000	3.562	-	30.000		Jan - Dec.
	21004	00030003		(b) Power Supply through PHCN	10t	8.400	-	-	-		Jan - Dec.
		00030004		(c) Supply of diesel fuel (153x8hrsx30daysx12months)=440,640ltrs	20.000	20.000	-	-	25.000		Jan - Dec.
		00030005		(d) Rehab works at Egbe Headworks and B/Stations on M&E Equipment & TP	80.000	72.000	-	-	90.000		Jan - Dec.
		00030006		(e) Civil Engineering Rehab. works at Egbe Head works & B/Stations					210.000		
				(f) Construction of new B/Station for Water supply to Irun/Ogbagi/Ese/Afin/Oke-Agbe					300.000		
		00030007		Awara/Oyimo dam water supply Project							
	21004			(i) Review of the existing design	10.000	-	-	-	10.000		Jan - Dec.
				Awara dam water supply scheme, Ikare							
				(a) Treatment Plant							
		00030008		(i) Consultancy for design of 1,000m ³ /h Augumentation Treatment Plant	-	-	-	-	5.000		Jan - Dec.
		00030009		(ii) Construction of 1,000m ³ /h Augumentation Treatment Plant	10t	-	-	-	300.000		
		00030010		(iii) Construction of 500m ³ Under ground Clear Water Sump	10t	-	-	-	10t		Jan - Dec.
		00030011		(iv) Construction of 2x3000m ³ Service Reservoir at Ikare							
				(b) Power Supply							Jan - Dec.
		00030012		(i) Rehabilitaion of existing 500KVA Gen Set	5.000	-	-	-	5.000		Jan - Dec.
		00030013		(ii) Supply and installation of 1no of 300KVA Gen Sets	10t	-	-	-	18.000		
		00030014		(iv) Repair of High Tension Wire from Ikare to Awara WSS	-	-	-	-	10.000		Jan - Dec.
		00030015		(i) Supply and Installation of 3no LLP Sets Q = 412m ³ /hr, H=20m	10t	-	-	-	10t		Jan - Dec.
		00030016		(iii) Supply and Installation of 1no HLP Set Q = 135m ³ /hr, H=170m	25.000	-	-	-	25.000		Jan - Dec.
		00030017		(iii) Block wall fence & Gate for existing 1,350m ³ UG Sump at Iku	4.000	-	-	-	4.000		Jan - Dec.
				AKO SPRING WSS							
		00030018		(a) Design of Ako Spring Water Supply Project, Oba-Akoko (Review)	10t	-	-	-	4.000		Jan - Dec.
		00030019		(b) Construction Ako Spring Water Supply Project, Oba-Akoko	10t	-	-	-	150.000		Jan - Dec.
				Isowo-Obey Mini-Water Supply Scheme, Ifira-Akoko							
		00030020		(i) Review of Design of Isowo-Obey mini-water supply scheme, Ifira - Akoko					4.000		Jan - Dec.
				Ose (Owo) Water Supply Scheme							
				(a) The Dam							
		00030021		(i) Consultancy works for dredging of the reservoir	10t	1.324	-	-			
		00030022		(ii) Dredging works including Repair/Replacement of faulty Stop log gate & Access Road	170.000	210.000	-	-	324.000		Jan - Dec.
				(b) Treatment Plant							
		00030023		(i) Consultancy for design of 1,000m ³ /h Augumentation Treatment Plant	10t	-	-	-	5.000		Jan - Dec.
		00030024		(ii) Rehabilitation of 2nd Treatment Plant	10.000	-	-	-	10.000		Jan - Dec.

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE		
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009						
1	2	3	4	5	6	7	8	9	10	11	12		
				(c) Power Supply									
		00030025		(i) Supply and install 1no of 500 KVA Gen-Set (50% balance payment)	23.000	-	-	-	23.000		Jan - Dec.		
		00030026		(ii) Connection of the Headworks to Akoko PHCN HT Line including defective incomer cables at Ose Headworks (160m)	6.500	-	-	-	6.500		Jan - Dec.		
ENVIRONMENTAL & REGIONAL DEVELOPMENT	21004			(d) Pump Sets									
		00030027		(i) Supply & installation of 1no HLP Sets Q=125m ³ /Hr, H=300m	20.000	-	-	-					
		00030028		(ii) Replacement of Booster Pump sets Q=160m ³ /Hr, H=12m	2.650	-	-	-	2.650		Jan - Dec.		
				(e) Construction of fence at Ose head works	4.000	-	-	-	4.000		Jan - Dec.		
				(g) Ipele Booster Station									
		00030030		(i) Install 27KVA Gen Set (to be brought from Iju-Odo) at Ipele BS	0.867	1.000	-	-	0.867		Jan - Dec.		
		00030031		(ii) Supply and installation of 200kva, 33kv/415 T/F at Ipele B/S	4.000	-	-	-	2.400		Jan - Dec.		
		00030032		(iii) Supply & installation of 2no Hlp Sets at Ipele B/S Q=30m ³ /Hr, H=100m	10.000	-	-	-	10.000		Jan - Dec.		
				Ifon Water Supply Scheme									
				(a) Power Supply									
				00030033		(i) Supply of 2no of 138KVA Gensets (50% balance payment)	10t	-	-	-	12.000		Jan - Dec.
				00030034		(ii) Uprating of PHCN 11kv HT line from 50mm to 100mm	9.000	-	-	-	10t		Jan - Dec.
						(b) Other Works at the Scheme							
				00030035		(i) Construction of fence and security house	2.000	2.000	-	-	10t		Jan - Dec.
				00030036		(ii) Erosion Control within Headworks	10t	-	-	-			
				00030037		(iii) Grading of access road	0.500	-	-	-	10t		Jan - Dec.
		00030038		(vi) Construction of Staff Quarters	-	-	-	-	5.500		Jan - Dec.		
				Idoani Water Supply Scheme									
				(a) The Dam									
		00030039		(i) Dredging works	10t	75.000	-	-	70.000		Jan - Dec.		
				(b) Power Supply									
		00030040		(i) Supply and installation of 2no of 350KVA Gen Sets & House (50%)	30.000	-	-	-	15.000		Jan - Dec.		
		00030041		(ii) Upgrading of 200KVA Transformer Sub-station to 300KVA at Idoani WSS	-	-	-	-	2.500		Jan - Dec.		
				(c) Treatment Plant									
		00030042		(i) Construction of 50m ³ /h Augumentation Treatment Plant	70.000	-	-	-	70.000		Jan - Dec.		
		00030043		(ii) Construction of additional 100m ³ Clear water Tank	-	-	-	-	10t		Jan - Dec.		
				(d) Pump Sets & Starters									
		00030044		(i) Supply and Installation of 2no LLP Sets Q = 90m ³ /hr, H=30m	16.000	-	-	-	16.000		Jan - Dec.		
		00030045		(ii) Supply and Installation of 2no HLP Sets Q = 85m ³ /hr, H=280m	34.000	-	-	-	34.000		Jan - Dec.		
				(e) Transmission Mains									
		00030046		(i) Relocation of Fatigued 160mm Rising Main (8Km)	10t	80.000	-	-	10t				
		00030047		(ii) 110mm Reticulation in the Coverage area	10t	34.000	-	-	10t				
		00030048		(iv) Upgrading of rising mains from 160mm to 225mm									

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				(f) Storage/Service Reservoirs							
		00030049		(i) Construction of Access ladder for Idosale Elevated Reservoir	0.120	-	-	-	0.120		Jan - Dec.
	21004	00030050		Ojogbere/Ogbese Regional Water Supply Project (i) Review of existing Engineering Design Work	-	-	-	-	10t		Jan - Dec.
		00030051		(ii) Construction of the Dam							
				Uso/Ogbese Water Supply Scheme (a) Treatment Plant							
		00030052		(i) Construct 2 Compartments of Rapid gravity filtration system (30m ³ /h) including 100m ³ under ground clear water tank (Chemical pumps)	5.000	-	-	-	10t		Jan - Dec.
				(b) Power Supply							
		00030053		(ii) Relocation of existing 100KVA Gen Set	0.275	-	-	-	10t		Jan - Dec.
		00030054		(iii) Supply & Installation of 100KVA Gen Set	5.000	-	-	-	5.000		Jan - Dec.
				(c) Pump Sets & Starters							
				(f) Other Works at the Scheme							
		00030055		(i) Construction of Block wall fence and Gate house	3.500	-	-	-	10t		Jan - Dec.
				Owena (Ondo Road) Water Supply Scheme (a) The Dam							
		00030056		(i) Harvesting of water weeds at Owena (Ondo road) Upper intake	2.000	-	-	-	10t		Jan - Dec.
				(b) Treatment Plant							
		00030057		(i) Rehabilitation of old treatment plant (Replace 2no Alum Dosing Pumps)	15.000	-	-	-	10t		Jan - Dec.
		00030058		(ii) Rehabilitation of new treatment plant (Repair of Collapsed Filter Beds)	8.000	-	-	-	10t		Jan - Dec.
	21004	00030059		(iii) Consultancy for design of 1000m ³ /h Augmentation Treatment Plant		-	-	-	10t		
		00030060		(iv) Construction of 1000m ³ /h Augmentation Treatment Plant	150.000	-	-	-	10t		
				(c) Power Supply							
		00030061		(iii) Supply and installation of 2no 500KVA Gen Set at Olokuta B/Station	10t	-	-	-	23.000		Jan - Dec.
		00030062		(iv) Supply & installation of 2no additional 800KVA Gen Set for Owena Ondo Road H/wks	10t	-	-	-	48.000		Jan - Dec.
		00030172		Supply and Installation of 2 Nos 200 KVA Gen. Set at Upper Dam					28.000		
				(d) Pump & Starters							
		00030063		(i) Supply and install Electronic (Computer) dispensing pumps at Owena head works (2no)	2.100	-	-	-	2.100		Jan - Dec.
				(e) Existing Booster Station							
		00030064		(i) Supply and install 2no 160KVA Gen Sets at Itanla B/S (50%payment)	22.000	-	-	-	5.000		Jan - Dec.
		00030065		(ii) Supply & Installation of 2no HLP Sets for Itanla Booster Station Q=228m ³ /Hr, H=100m	10t	-	-	-	10t		Jan - Dec.
				(f) Reservoirs							
		00030066		(i) Construction of 250m ³ Reservoirs at Itanla/Ile-Oluji B/S	10t	-	-	-	2.500		Jan - Dec.
		00030067		(ii) Fencing of Okebola Reservoir yard	3.500	3.200	-	-	3.500		Jan - Dec.
		00030068		(iii) Renovation of Staff Quarters at Olokuta Booster Station					-		
				Odowo Water Supply Scheme							
		00030069		(i) Review & Engineering design of Odowo WSS, Ondo	-	-	-	-	103.422		Jan - Dec.
				Awo Mini-Water Supply Scheme							
	21004	00030070		(i) Consultancy worksonr Study & Design of Awo mini-water supply scheme, Ile-Oluji	-	-	-	-	20.000		Jan - Dec.

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				Ala Mini-Water Supply Scheme, Akure							
		00030071		(i) Review of Design of Ala Mini-Water SS, Akure	-	-	-	-	10t		Jan - Dec.
				Alagbaka Spring WSS							
		00030072		(i) Replacement of 45m ³ Elevated Braithwait Tank	5.000	-	-	-	10t		Jan - Dec.
		00030073		(ii) Replacement of 2no of HLP Sets (Q=50m ³ /hr; H=85m)	6.000	-	-	-	10t		
				UKERE SPRING WSS							
		00030074		(d) Construction of Office Accomodation	0.500	-	-	-	10t		Jan - Dec.
		00030075		(e) Improvement of Ukere Wells	-	-	-	-	5.000		Jan - Dec.
				Ita-Ogbolu Spring WSS							
		00030076		(i) Replacement of collapsed water gallery	2.000	-	-	-	10t		Jan - Dec.
				Iju Spring WSS							
		00030077		(i) Linking of Spring with PTF elevated tank and re-activation of the B/bole	1.000	-	-	-	10t		Jan - Dec.
		00030078		(ii) Constrcution of a new water gallery	0.750	-	-	-	10t		Jan - Dec.
				Owena (Igbara Oke) Water Supply Scheme							
				(a) Treatment Plant							
		00030079		(i) Rehabilitation of existing treatment plant	1.600	-	-	-	10t		Jan - Dec.
				(b) Power Supply							
				OWENA MULTIPURPOSE DAM WSS							
		00030080		(b) Construction of transmission & Distribution Systems (110-1200mm)	3,600.000	-	4,338.520	-	10t		Jan - Dec.
				School of Agriculture Water Supply Scheme							
				(a) Treatment Plant							
		00030081		(ii) Rehabilitation of the scheme	-	-	-	-	10t		Jan - Dec.
				Oke-Igbo Water Supply Scheme							
				(a) The Intake							
		00030082		(i) Study & Design a sediment trap across river Oni	10t	2.321	-	-	10t		
		00030083		(ii) Construction of the re-designed intake	66.000	-	-	-	66.000		Jan - Dec.
				(b) Treatment Plant							
		00030084		(i) Completion of the rehabilitation of existing treatment plant	1.600	-	-	-	10t		Jan - Dec.
		00030085		(ii) Re-Construction of chemical store	1.000	-	-	-	10t		Jan - Dec.
				(c) Power Supply							
		00030086		(i) Supply & Installation of 1no Submer. LLP Set (Q=150m ³ /hr, H=35m)	8.000	-	-	-	10t		Jan - Dec.
		00030087		(ii) Supply & Installation of 1no Surface LLP Set (Q=150m ³ /hr, H=35m)	7.500	-	-	-	10t		Jan - Dec.
				(d) Ondo Booster Station							
		00030088		(i) Supply & Installation of 100KVA Gen Set at Ondo Booster Station	5.100	-	-	-	10t		Jan - Dec.
		00030089		(ii) Supply & Installation of 1no HLP Set (Q = 100m ³ /hr, H=100m) at Ondo B/S	14.500	-	-	-	10t		Jan - Dec.
				(e) Storage /Service Reservoir							
		00030090		(ii) Fencing of existing Reservoir yard at Oke-Igbo	2.000	-	-	-	10t		Jan - Dec.
				Araromi-Obu Water supply scheme							
				(a) The Intake							
		00030091		(i) Treatment Plant (Dosing pumps)	3.500	-	-	-	10t		Jan - Dec.
				(b) Power Supply							
		00030092		(i) Supply & Installation of 2no of 42KVA Gen Sets							

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				(Upgraded from 2no of 20KVA Gen Sets)	8.920	-	-	-	10t		Jan - Dec.
				ATAN SPRING WSS ODE-IRELE							
		00030093		(ii) 33KV high tension line to Atan Spring, Ode-Irele (3Km)	10t	-	-	-	5.500		Jan - Dec.
				(c) PumpSets & Starters							
		00030094		(ii) Repair of undermined raw impoundment	5.000	-	-	-	10t		Jan - Dec.
		00030095		(iii) Grading of access road	0.200	-	-	-	10t		Jan - Dec.
				Agbure Spring Water Supply Project, Ode-Aye							
				(a) The Intake							
		00030096		(i) Investigation of detected leakage on the weir	2.000	-	-	-	10t		Jan - Dec.
				(b) Treatment							
		00030097		(i) Provide treatment facilities	11.000	-	-	-	10t		Jan - Dec.
		00030098		(ii) Construction of 250m3 Treatment Plant					10t		Jan - Dec.
		00030099		(iii) Compensation for land acquisition for Agbure WSS					1.200		Jan - Dec.
				(c) Power Supply							
		00030100		(i) Supply & Installation of 2no of 250KVA Gen Set							
				(Upgraded from 2no of 160KVA Gen Sets)	35.000	-	-	-	10t		Jan - Dec.
	21004	00030101		(ii) Improvement of PHCN HT Line to Scheme	10t	10.000	-	-	10t		Jan - Dec.
		00030102		(ii) Rehabilitation of Staff Quarters	1.500	-	-	-	1.500		Jan - Dec.
				(d) Transmission Mains							
		00030103		(i) 110mm Reticulation for Ode-Aye	10t	10.000	-	-	10t		Jan - Dec.
				River Oluwa Dam Water Supply Project							
		00030104		(a) Balance Payment for consultancy works on River Oluwa WSS	5.000	-	-	-	10t		Jan - Dec.
		00030105		(b) Review of Design of River Oluwa Regional Dam WSS	-	-	-	-	10.000		Jan - Dec.
				Lowolomo Spring WSS, Igbotako							
				(a) The Intake							
		00030106		(i) Rehabilitation of leaking weir	3.000	-	-	-	10t		Jan - Dec.
				(b) Power Supply							
	21004	00030107		(i) Supply & Install 2no of 100KVA Gen Set	5.330	-	-	-	10t		Jan - Dec.
				(Upgraded from to 2no of 50KVA)							
		00030108		(c) Pump Sets & Starter							
				OKE-AGBE B/H WSS							
				Rehabilitation of Oke-Agbe Borehole WSS	16.950	-	-	-	10t		Jan - Dec.
				Supply & Installation of 4no Submersible Low Lift Pump							
				Set; Q=150m3/Hr, H=35m					10t		Jan - Dec.
				(a) Ijagba Borehole							
		00030109		(i) Drilling of a new borehole to replace existing one	22.500	-	-	-	10t		Jan - Dec.
		00030110		(ii) Supply and Installation of 1no 27KVA Gen Set	3.100	-	-	-	10t		Jan - Dec.
		00030111		(iii) Rehabilitation of existing scheme					10t		Jan - Dec.
				(b) Imoru Borehole							
	21004	00030112		(i) Drilling of a new borehole at Imoru	22.500	-	-	-	10t		Jan - Dec.
		00030113		(ii) Supply and Installation of 2no 27KVA Gen Set	5.000	-	-	-	10t		Jan - Dec.
				Okeluse Borehole WSS							

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				(a) The BoreHole							
		00030114		(i) Rehabilitation of existing borehole	9.500	-	-	-	10t		Jan - Dec.
		00030115		(ii) Supply and Installation of 1no 27KVA Gen Set	3.100	-	-	-	10t		Jan - Dec.
				Ute Borehole WSS							
		00030116		(i) Rehabilitation of existing borehole	5.000	-	-	-	10t		Jan - Dec.
		00030117		(ii) Supply and Installation of 1no 27KVA Gen Set	3.100	-	-	-	10t		Jan - Dec.
		00030118		(iii) Construction of 45m ³ Elevated Braithwaite tank	5.000	-	-	-	10t		Jan - Dec.
				Odojomu Borehole WSS							
		00030119		(i) Supply & Install 1no BHP (Q=14m ³ /hr, H=100m)-Grundfos MS4000, Type ST14A-25	0.800	-	-	-	10t		Jan - Dec.
				Temidire Borehole Ile-Oluji							
				The Borehole							
		00030120		Drilling of a new Industrial Borehole	-	-	-	-	10t		Jan - Dec.
		00030121		Construction of 100m ³ Elevated Braithwaite tank	10t	-	-	-	7.500		Jan - Dec.
		00030122		Construction Security house	0.250	-	-	-	10t		Jan - Dec.
		00030123		Supply and Installation of 1no 27KVA Gen Set	3.100	-	-	-	10t		Jan - Dec.
		00030124		Provide Office accomodation	0.250	-	-	-	10t		Jan - Dec.
				Okitipupa Borehole water supply scheme							
				(a) The Borehole							
		00030125		(i) Supply and installation of iron removal treatment Plant	5.000	-	-	-	5.000		Jan - Dec.
				(b) Reservoirs							
		00030126		(i) Construction of 315mm to replace the 160mm portion of inlet to the reservoir	9.928	-	-	-	9.928		Jan - Dec.
ENVIRONMENTAL & REGIONAL DEVELOPMENT				Okitipupa Area Office							
		00030127		(i) Construction of Office Accommodation	10.000	-	-	-	10.000		Jan - Dec.
				Ilutitun Borehole water supply scheme							
				(a) The Borehole							
		00030128		(i) Service existing boreholes at Ilutitun (Purchase of 1no 37KW B/H Pump)	10t	-	-	-	1.000		Jan - Dec.
				(b) Storage/Service Reservoirs							
		00030129		(i) Grouting of the reservoir	1.500	-	-	-	10t		Jan - Dec.
				Iju-Odo borehole water supply scheme							
		21004		(a) The borehole							
				Ode-Erinje borehole water supply scheme							
		00030130		(i) Drilling of a new borehole at Ode-Erinje	18.000	-	-	-	10t		Jan - Dec.
		00030131		(ii) Rehab of existing borehole at Ode-Erinje	0.500	-	-	-	10t		Jan - Dec.
			(a) The borehole								
	00030132		(i) Completion of Drilling of a new borehole at Ayeka (On-going)	10t	-	-	-	5.000		Jan - Dec.	
			Ikoya borehole water supply scheme								
			(a) The borehole								

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00030133		(i) Drilling of a new borehole at Ikoya	10t	-	-	-	18.000		Jan - Dec.
		00030134		(ii) Retrieval of dropped pump, flushing and servicing of boreholes at Ikoya	4.000	-	-	-	10t		Jan - Dec.
				IGODANLISA BOREHOLE WSS							
		00030135		(i) Servicing of the borehole including replacement of 10KW defective b/h pump.	0.500	-	-	-	10t		Jan - Dec.
		00030136		(ii) Supply & installation of iron removal treatment plant	5.000	-	-	-	5.000		Jan - Dec.
				(c) Power Supply							
		00030137		(i) Supply & Installation of 2no of 27KVA Gen Set (Upgraded from 2no 15KVA GenSets)	2.970	-	-	-	10t		Jan - Dec.
		00030169		(d) Pump Sets & Starters		-	-	-			
				Akotogbo borehole water supply scheme							
				(a) The borehole							
		00030138		(i) Drilling of a new borehole at Akotogbo (On-going)	10t	-	-	-	22.500		Jan - Dec.
				(b) Power Supply		-	-	-			
				Ajagba borehole water supply scheme							
				(a) The borehole							
		00030139		(i) Completion of Drilling of a new borehole at Ajagba	10t	-	-	-	5.000		Jan - Dec.
		00030140		(a) Industrial borehole at Oju-Ala (Supply & Install new 7.5hp borehole pump)		-	-	-			
				new 7.5hp borehole pump)	10t	-	-	-	10t		Jan - Dec.
				Operational Support items							
				(a) Maintenance of Government Quarters	-	5.000	-	-	-		
		00030141		(i) Rehabilitation of ODWC Office buildings for headquarters and Akure A/O	10.000	-	-	-	5.000		Jan - Dec.
		00030142		(ii) Rehabilitation of 4no of ODWC Area Offices' buildings	20.000	-	-	-	5.000		Jan - Dec.
		00030143		(iii) Maintenance of Water Supply to Government Quarters (Purchase of pipes, pumps, tanks, Filter Candles, etc)	10t	2.000	-	-	-		
		00030144		(iii) Reactivation of existing VHF radio Communication System & installation of new ones	25.000	-	-	-	5.000		Jan - Dec.
		00030145		(b) Supply & installation of Pipes & Fittings for general maintenance of Schemes (110mm, 160mm and 225mm UPVC Pipes & Fittings)	400.000	339.000	1.496	-	300.000		Jan - Dec.
				(c) Supply of Water Treatment Chemicals							
		00030146		(i) Supply of Alum, lime, HTH and DPD	70.000	60.000	-	-	75.000		Jan - Dec.
		00030147		(ii) Supply of laboratory materials/equipment	4.000	6.000	-	-	6.000		Jan - Dec.
		00030148		(d) Supply of Diesel fuel to Water Schemes	150.000	150.000	67.826	-	196.416		Jan - Dec.
				(e) Purchase/Repair of operation and project vehicles							
		00030149		(ii) Toyota 2.7 Hilux 4WD (2no)	9.500	4.500	-	-	9.500		Jan - Dec.
		00030150		(iii) Toyota Corolla	10t	4.500	-	-	-		
		00030151		(iv) Flat lorry -Mercedes Benz (15-20 tones motor crane) -1no	30.000	-	-	-	30.000		Jan - Dec.
		00030152		(v) Utility Vehicles for Area Offices 3 Tonne (5No)	10t	-	-	-	26.950		Jan - Dec.
		00030153		(vi) Purchase of water tankers (2no) for Hqtrs and the 5 Area Offices	30.000	-	-	-	30.000		Jan - Dec.
		00030154		(f) Purchase of Electrical Maintenance Tools							
		00030155		(g) Planning, Design and Research							
		00030156		(i) Investigation, Deasarch Research							
		00030157		(Purchase of Ao plotter, 1 pair Dual Frequency GPS receiver,							
		00030158		Digital Camera etc)	10t	2.000	-	-	10t		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00030159		(ii) Spiral Binding machine and Accessories	10t	0.275	-	-	10t		
		00030160		(iii) Purchase A3 Printer	10t	3.000	-	-	10t		
		00030161		(iv) Purchase of Photocopying machine (Sharp SF2026)- 1no	10t	2.000	-	-	10t		
		00030162		(v) Purchase of Desk top & Lap Top Computers for Budget Officers, Hq & Area J Offices Complete							
		00030163		with Laser Jet HP 1320 Printers	10t	-	-	-	2.500		Jan - Dec.
		00030164		(vi) Purchase of Water-Cad Software Including Training of Engineers	10t	-	-	-	2.500		Jan - Dec.
		00030165		(h) Computerization of Accounting & Billing system for ODWC							
		00030166		(i) Supply, Installation & training of Staff on E-Accounting system	-	-	-	-	20.000		Jan - Dec.
		00030171		(j) Maintenance of Water Schemes					50.000		
				PROVISION OF POTABLE WATER IN THE RIVERINE AREAS	500.000	-	-	-	200.000		
	21004			(a) Installation of mini-water treatment plant in communities with fresh water in Communities with fresh water (Ilaje & Ese-Odo) IgboKoda, Igbekebo, Igbo-Egunrin, Igbolomi, Mahintedo Itebunmi, Mahin & Atijere							
				(b) Installation of more mini-water treatment plant in other Communities with fresh water; Aboto and Arogbo							
				(c) Installation of Saline Removal Treatment Plant in Communities of Biaagbeini, Awoye, Opuba, and Ojumole							
				(d) Rehabilitation of existing Water schemes							
				(i) Replacement of tunder damaged parts of Agadagba-Obon B/Hole WSS							
				(-) Drilling of new boreholes to replace existing ones							
				(-) Pump Submersible							
				(-) Installation of Submersible Pump							
				(-) Supply and installation spare dosing pumps							Jan - Dec.
				(-) Reticulation							
				(-) Supply and Installation of one (1) 27KVA Gen Set							
				(ii) Rehabilitation of Bolowo Zion borehole WSS & Reticulation							
				Supply and Installation of one (1) 27KVA Gen Set							
				(iii) Rehabilitation of Igbobini Borehole WSS							
				(e) Development of Type B Wells							
				(i) Zion Pepe Pipeline Extension							
				(ii) Completion of Abandoned Project at Etikan							
				(f) Development of Type B Wells							
				(i) Completion of Abandoned Project at Aiyetitun							
				(ii) Ugbonla Pipeline Extension							
				Rural Water Supply							
		00030167		(a) Drilling of Solar powered boreholes	390.000	386.281	48.634	-	208.198		Jan - Dec.
		00030168		(b) Rehabilitation of existing boreholes	10t	-	-	-	50.000		Jan - Dec.
		00030170		Construction of borehole at quarter 39 Alagbaka					5.000		
				TOTAL HEAD 21004: ONDO STATE WATER CORPORATION	6,412.060	1,522.801	4,463.636	-	3,459.251		
				ONDO STATE WATER AND SANITATION PROJECT (WATSAN)							
	ONDO STATE WATER AND	00310001	1	(i) Upgrading of 26 units handpump to solar borehole @ N3m each.	78.000	-	-	-	-		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
	SANITATION PROJECT (WATSAN)		2	(ii) <u>UNICEF</u> : Counterpart Contribution	2.000	-	-	-	-	-	-
		00310002		Draw Down	2.000	-	-	-	-	-	-
		00310003									
		00310004	3	(iii) Renovation of office construction of collapsed fence and tilling of offices	3.000	-	-	-	-	-	-
	21002	00310005	4	iv) Installation of Intercom system	1.500	-	-	-	-	-	-
		00310006	5	Purchase of two (2) Nos digital DVD camcorder camera (Sony) at DVD camcorder camera (Sony) at N0.100m each	0.200	-	-	-	0.450	-	-
		00310007	6	Purchase of one (1) sharp AR5316E photocopier @ N0.240m each	0.280	-	-	-	0.480	-	-
		00310008	7	Purchase of one 2 Nos of flat screen and 2 Nos Laptop computers (Pentium M DELL and accessories for the offices of the project manager	1.000	-	-	-	-	-	-
		00310009	8	Capacity building	2.000	-	-	-	5.000	-	-
			9	<u>Water Supply/Maintenance Department</u>							
		00310010		(i) Completion of 11 abandoned Solar Power boreholes in 11 communities at rate of 2.5m each	-	-	-	-	23.910	-	Jan-March
		00310011		(ii) Rehabilitation of 250 hand pump at rate of 75,000 each	-	-	-	-	18.750	-	Jan-March
		00310012		(iii) Rehabilitation of submersible pump 20 Nos at rate of 120,000 each	-	-	-	-	2.400	-	July-Sept.
		00310013		(iv) Maintenance of 320 functional Solar Power borehole at 96,000 each	-	-	-	-	10t	-	
		00310014		(v) Replacement of solar pump 150 Nos across the 18 LGA at 300,000 each	-	-	-	-	10t	-	
	21002	00310015		(vi) Purchase of 1 set of Terrameter borehole T.V camera monitoring	-	-	-	-	8.000	-	Jan-March
				<u>Sanitation Department</u>							
		00310016	10	(i) Construction of (10) VIP latrines in schools, Health Centres, Markets in three (3) Senatorial Districts at N500,000 each	-	-	-	-	5.000	-	April-Dec
			11	<u>Planning Department</u>							
		00310017		(i) Purchase of laboratory chemicals and replacement of Spectrophotometer for water quality analysis	-	-	-	-	4.200	-	April-June
		00310018		(ii) Monitoring of Projects and Water quality monitoring and surveillance state wide.	-	-	-	-	3.500	-	April-Dec
			12	<u>Mobilization Department</u>							
		00310019		Community Mobilization and capacity building for proper use and maintenance of water and sanitation facilities	-	-	-	-	0.600	-	Jan-Dec
			13	<u>Workshop Department</u>							
		00310020		(i) Repair of rig 122 for the procurement of spare parts	-	-	-	-	8.300	-	Jan-March
		00310021		(ii) Purchase of new drilling rig	-	-	-	-	10t	-	-

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00310030	14	Capacity Building	-	-	-	-	100		
		00310022	15	Purchase of 2 Nos. Flat Screen Laptop Computers (Pentium M. Dell) and accessories	-	-	-	-	100		
		00310023	16	Fumigation/Pest Control of all the offices	-	-	-	-	1.000		Jan-March
		00310024	17	Purchase of (1) one motorcycles for F & A department @ N.085m	-	-	-	-	0.085		Jan-March
		00310025	18	Purchase of Six (6) Desktop Computer with printers and accessories @ N0.245m each	-	-	-	-	1.470		
		00310026	19	Provision of Boreholes installed with hand pump to serve rural communities					300.000		
	21002										
		00310027	20	Construction of (3) three iron shelf file cabinet for open Registry and other charges office at N25,000 each	-	-	-	-	0.075		Jan-March
		00310028	21	Purchase of two new drilling rigs at N85m each					170.000		
		00310029	22	Purchase of two flat lorries at N15m each					30.000		
		00310031	23	Purchase of Water Treatment Plant					250.000		
		00310032	24	Maintenance of Vehicles/Heavy Equipment					4.000		
				TOTAL HEAD 21002: ONDO STATE WATER AND SANITATION PROJECT	89.980	-	-	-	837.220		
				TOTAL WATER SUPPLY SUB SECTOR	6,502.040	1,522.801	4,463.636		4,296.471		
				ONDO STATE MINISTRY OF SPECIAL DUTIES							
	ONDO STATE MINISTRY OF SPECIAL DUTIES	00840001		Purchase of 1No Prado Jeep for the Hon Commissioner for projects monitoring	-	-	-	-	8.200		Jan
	42001	00840002		Purchase of 1Nos Corolla 1.8 GLI for Office of the Secretary	-	-	-	-	4.000		Jan
		00840003		Purchase of 4 Nos Toyota Hilux for supervision and project monitoring in the 3 senatorial districts	-	-	-	-	-		Jan
		00840004		Purchase of 1 Nos motor cycle							Jan
		00840005		Supervision, monitoring and execution of assigned projects	-	-	-	-	100.000		Jan-Dec
				TOTAL HEAD 464-03: ONDO STATE MINISTRY OF SPECIAL DUTIES	-	-	-	-	112.200		
				ONDO STATE WASTE MANAGEMENT AUTHORITY							
	ONDO STATE		1	Enlightenment and Enforcement Programme	5.000	5.000	1.250	0.25	10.000		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
1	2	3	4	5	6	7	8	9	10	11	12	
	WASTE			(A) Enlightenment								
	MANAGEMENT AUTHORITY	00330001		(i) Implementation of National Environmental Sanitation Policy (NESP) - Printing of NESP documents 5,000 copies at N300 each	10t	-	-	-	10t	printing of 5000 copies of policy documents	Jan - Mar	
	26003	00330002		(ii) Jingles on Radio (2 slots per day) x 365 days at N3,000 each 2.200								
		00330003		(iii) Jingles on Television (1 slot per day x 365 day at N5,250 each 1.920			-	-	-	To orientate people toward cleaner environment	Jan - Dec	
		00330004		(iv) Appearance on Television for 1hr on enlightenment programme on quarterly rate of N650,000 x 4 2.600	-	-						
				Organisation of Environmental Vanguard in all Local Govts of Ondo State (State Environmental Sanitation Management Programme (SESMP)								
		00330005		(i) Payment of allowance to 250 EHOs in 18 LGS at N2,000,00 each - N6.000m								
		00330006		(ii) Provision of aprons to 1015 Vanguards at N6,000 per Vanguard - N6.090m			-	-	-			
ENVIRONMENTAL & REGIONAL DEVELOPMENT		00330007		(iii) Provision of apron for 50 waste management vanguards at N6,000 per Vanguard - N0.300m	143.000	143.000	-	-	-	disbanded by the State govt in place for Kick Out Waste		
				(iv) Payment of allowance to 50 waste management vanguards on special assignments at N10,000 per Vanguard/month - N6.000m			-	-	-			
				(v) Payment of allowance to 1,015 Vanguards at N10,00 per Vanguard/month N121.800m								
				(vi) Logistics, operation & fueling - N6.500m								
				- N146.69m								
		26003	00330008	(C) Kitting of 103 KOW(Kick Out Waste) uniforms, shoes, belt, beret etc at N10,000 per each officer. - 1.030	-	-	-	-	-	-	To ensure compliance to proper way of disposing waste	Jan-Dec
			00330009	Recruitment of KOW Brigade Officers 100 KOW (Kick Out Waste) Brigade at N15,000 per month x 100 x 12 - 18.000								
			00330010	* 1 KOW Commandant not below rank of Superintendent of Police at N40,000 per month x 12 - 0.450						10.000		
				* 2 KOW Assistant Commandant not below the rank of Inspector of Police at N25,000 per month x 12 i.e 2 x 25,000 x 12 - 0.600								
				* Training of KOW Officers - 3.000								
			* Purchase of 2 Nos of Motorcycle for KOW patrol at N90,000 each - 0.180									
				23.47								
		00330011	2	Monthly Environmental Sanitation (i) Pre-Sanitation (i.e) Friday preceding								

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				* Hiring of payloader of N80,000 x 30 days 2.4m	10t	-	-	-	10t	To make provision for expansion of existing facility	
				* Hiring of 5 tippers at N20,0000 per day x 30 days 8.4m							
				And / or							
		00330021		(iii) Acquisition, clearing, surveying and fencing of new dump site							
		00330022		(iv) Design, construction and installation of air blower incenerator for the treatment of Hospital and Harzardous waste (Local Technology)	-	-					
		00330023	6	Purchase of working tools, equipment, safety devices and workman wears for sanitary workers	5.000	5.000	-	-	5.000	To enhance worker's protection & improve	Jan - Dec
		00330024	7	Monthly Desilting and Maintenance of Drainage in 6 major towns at N5m x 6 major towns x 12 months - 360m	10.000	10.000	5.000	5.00	60.000	To enhance erosion and flood control	Jan - Dec
			8	Purchase of operational trucks and utility vehicle							
		00330025		(i) Purchase of 1 no Toyota Corolla Saloon car for the General Manager	10t	3.700	-	-	4.000	For monitoring of operational activities	Jan-March
		00330026		(ii) Purchase of 3 No Toyota Hilux Van for * Director of Operation and Engineering * Director Planning Research & Statistics * Chairman	10t	-	-	-	10t		
	26003										
		00330027		(iii) Purchase of 1 Nos of new sludge evacuator	10t	-	-	-	10t	for effective sewage collection &	
		00330028		(iv) Purchase of 10 compactor trucks for waste collection and disposal disposal	10t 10t	- -	- -	- -	10t 10t		
		00330029		(v) Purchase of 100 refuse bins for 10 compactors at N250,000 each	-	-	-	-	10t	for effective collection, transportation & disposal of refuse	
			9	Construction/Purchase of waste bins							
		00330030		(i) Procurement of 20 Basic Utility Vehicles for Interior evacuation of waste at N250,000 each	15.000	15.000	-	-	10t	To enhance proper waste collection	Jan - Dec
		00330031		(ii) Construction of 25 Cart Wagons at N400,000 each	10t	-	-	-	10t		
		00330032		(iii) Construction of 40 Dino Bins at N500,000 each	10t	-	-	-	20.000		
		00330033		(iv) Purchase of 1000 Nos of 120 litres GeePee Dustbin at N20,000 each	-	-	-	-	20.000		
		00330034		(v) Construction of 250 sweepers follow-up dustbins at N7,500 per unit	-	-	-	-	1.875		
		00330035	10	Evacuation and disposal of waste from all illegal dumps in all public places especially along the major roads leading to the state and other areas in	2.000	2.000	0.681	-	1.500	To ensure a cleaner environment	Jan - Dec

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
	26003	00330036	11	Purchase of diesel, petrol and lubricants for operational activities	10.000	10.000	-	-	18.000	To ensure smooth running of operation	Jan - Dec
		00330037	12	Completion of abandoned office block (ii) furnishing of office block after completion	-	-	-	-	6.000	To provide suitable office accomodation to staff	Jan - Mar
		00330038		(i) Purchase of 5 computers with HP printers and other accessories at N245,000 each	5.000	5.000	-	-	1.225		Jan - Dec
		00330039	14	Furnishing of Ondo Road Magistrate Court	-	-	-	-	10t	To provide suitable accomodation for Magistrate	Jan - Mar
		00330040	15	Capacity Building for professionals	1.000	1.000	-	-	1.000	To enhance efficiency on the job	Jan - Dec
ENVIRONMENTAL & REGIONAL DEVELOPMENT		00330041	16	Creation of Data Base for Planning Research and Statistics (i) Construction of Waste Mangement Data Studio.	10t	-	-	-	10t	Generation of data for Planning Research and Statistics	Jan-March
		00330042		(ii) Mapping and delineation for enumeration and computerization of streets in Akure, Owo, Ikare, Ondo, Ore and Okitipupa for evacuation of refuse and proper disposal	1.000	1.000	-	-	2.000	For effective collection of waste and encourage PSP	Jan - June
		00330043		(iii) Carrying out Research/surveys into waste management activities	-	-	-	-	1.000	To promote research activities	Jan - Dec
		00330044		(iv) Monitoring of solid waste daily generation	1.000	-	-	-	0.500	For effective service delivery	Jan - Dec
		00330045		(v) Purchase of library book, journals and magazines on waste management	1.000	-	-	-	1.000	To assist in carrying out researches	Jan - June
		00330046		(vi) Purchase of 2 Nos motor bikes for revenue collectors	-	-	-	-	0.180		Jan-March
		00330047		(vii) Procurement of raincoats and rainboots for 350 sweepers and labourers at N3,000 each	-	-	-	-	1.050	To promote efficiency in service	Jan-June
		00330048		(viii) Purchase of 1 photocopy machine	-	-	-	-	0.500	delivery	Jan-March
		00330049		(ix) Purchase of 1 weigh bridge for tonnage computerization of data collected from dump site.	10t	-	-	-	10t	To build up data on tonnage of waste at dump site	Jan - Dec
		00330050	17	Integrated Waste Recycling Project (i) Procurement and installation of plastic extruding and palletizing machine	-	-	-	-	8.200		To promote waste utilization
	00330051		(ii) Upgrading of existing plastic crushers with 4 tons capacity output	-	-	-	-	5.000		Jan - Dec	

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				2.Maintenance of Existing Amphibious excavator CAT 320B and lowloader	-	-	-	-			Jan - Dec
				(i)Changing of tracks and chain							
				(ii)Replacement of Bucket and Teeth							
				(iii)Replacement of Turbo charger							
				Development and maintenance of River set backs (Ala,Elegbin etc)							
				Baseline Ecological studies of Mineral Oil Producing Areas of Ondo State							
		00890008	12	Tradefair/Exhibition of State Mineral potentials.	1.000	-	-	-			June
		00890009	25	Monitoring for Compliance and enforcement of enviromental laws and regulations	2.000	-	-	-			
		00890010	29	World Environment Day Celebration (WED)	1.000	-	1.000	-			June
		00890011	30	National Environmental Sanitation Day	2.000						May
				TOTAL HEAD MINISTRY OF ENVIRONMENT	106.000	21.794	1.000	-	500.000		
				ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION							
				PROVISION OF INFRASTRUCTURES AT SUNSHINE ESTATE , IBULE							
		00350007		Reinforcement of Fence with Barbed Wire	8.260	-	-	-	10t		
		00350008		UPGRADING OF IWARO OKA AND OBA AFUNBIOWO ESTATE							
		26004		Provision of Water by Borehole							
				CONSTRUCTION OF CULVERTS							
				Major @ N.900m,Minor @ N.650, Ring @ N.500							
				Major box culverts							
				Minor box culverts							
				Ring Culverts	100.000	-	-	-	40.000		Jan. - March
		00350072		MAINTENANCE OF EXISTING ESTATES							
				a Opening up of new roads @ N395000/km							
				b Grading, Leveling & Compacting of Existing Roads @ N250,000/km							
				EXTENSION OF ELECTRICITY							
				a Installation of 500KVA Transformer & Extension							
				Line with concrete poles							
				b. Extension of L.T Lines @ N2.6/KM							
		00350009		ACQUISITION & COMPENSATION:	10.000	-	-	-	10t		
				(i) Oda Road Estate 40.0							
				(ii) Igbokoda - 154.86 ha 15.0							
				(iii) Ilara Estate - 160.407 ha 75.0							July. - Aug.
				(iv) Ilado Estate, Akure 10.0							

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				(v) Ogbagi Akoko Estate 10.0							
				(vi) Akungba Akoko Estate 10.0							
		00350010		DEVELOPMENT CONTROL ACTIVITIES	1.500	-	-	-	10t		
				(i) Ijapo Estate							
				(ii) Oba - Ile Estate							Jan. - March
	26004			(iii) Oba - Afunbiowo Estate							
				PROCUREMENT OF HEADLEASE	3.000	-	-	-	5.800		
		00350011		Ilara 7.5							
		00350013		Oba - Ile 4th Extension 3.5							Jan. - March
				Ogbagi Akoko Estate 3.5							
				Iwara oka Estate 2.3							
				LANDSCAPING OF ESTATE:	2.324	-	-	-	10t		
		00350014		Ijapo Estate 10.0							
		00350015		Oba - Afunbiowo Estate 5.0							Jan. - March
				RENOVATION OF OFFICE	-	-	-	-	25.000		Jan. May
				UPGRADING & PURCHASE OF EQUIPMENT:							
		00350016		(a) Survey and Town Planning Equipment:							
		00350017		(i) Purchase of Total Stations and Accessories 2.9							
		00350018		(ii) Purchase of 2 Nos Compass & Steel Chain 0.3							
		00350019		(iii) Purchase of Digital Level 1.5	10t	-	-	-	-		
		00350020		(b) Purchase of File Cabinet	0.480	-	-	-	10t		
		00350021		(c) Purchase of Sharp 1118 Photocopier Machines - 2 Nos	0.500	-	-	-	10t		
		00350022		(d) Purchase of Toyota Corolla - 2Nos	10t	-	-	-	10t		
		00350023		(e) Purchase of Toyota Hillux	10t	-	-	-	10t		Jan. - March
		00350024		(f)	1.200	-	-	-	10t		
		00350027		(g) Purchase of Generating Set & Installation- 1No	6.500	-	-	-	6.500		
		00350028		(h) Purchase of Air Conditioner- 10 Nos	0.650	-	-	-	10t		Jan - May
		00350029		CONSTRUCTION OF CONCRETE DRAINS AND CHANNELS - IJAPO ESTATE							
		00350030		Construction of 600x600x100mm thick RC blockwall @ N12.5	10.250	-	-	-	10.250		
				OBA ILE ESTATE							Jan. - March
		00350031		Construction of 600x900x100 thick open channel@N14m	6.300	-	-	-	6.300		
	26004	00350040		OBA - AFUNBIOWO ESTATE							
				Construction of 600x600x100mm thick RC blockwall @ N12.5	-	-	-	-	10t		
				COMPUTERISATION							
		00350032		(i) Legal Operations 3.0							
		00350033		(ii) Land Data Bank 3.5	1.000	-	-	-	10t		Jan - May
		00350034		SITE AND SERVICES PROGRAMME(250 PLOTS) Sunshine							

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				Royal Garden							
		00350035		Construction of Asphat road @N40M/KM 272.54							
		00350036		Provision of Electricity 33.50							
		00350037		Provision of bore hole & supply of water 22.52	50.000	-	-	-	10t		Jan - May
		00350038		Perimeter Fencing 52.72							
				Habitat for Humanity & Homeless Programme (site & Services)							
		00350039		Provision of Road , Water, Electricity	130.000	-	-	-	10t		
				CONSTRUCTION OF 40 UNITS OF HOUSES							
		00350041		(a) Construction of 40 Housing units distributed to each of the three senatorial districts.							
		00350042		(b) Infrastructures @ 30% cost of Construction	-	-	-	-	10t		Jan. Dec.
				NEW INVESTMENT IN PROPERTY IN STRATEGIC LOCATIONS OF THE FEDERATION							
		00350043		(i) Provision of Commercial Housing Units in the F. C .T Abuja & other viable States of the Federation for improved revenue.							
		00350044		(ii) Provision of Hostel accommodation for students of tertiary institutions @ Akungba Akoko & Okitipupa .	-	-	-	-	10t		
		00350045		(iii) Housing Provision for lease.							
		00350046		(iv) Housing Provision in Olokola. FTZ							
		00350047		(v) New Town development in the Coastal Area							
				INFRASTRUCTURAL SUPPORT IN GOVERNMENT OWNED ESTATES							
				(a) Construction of Asphalt laid Road in the following Estate							
		00350048		(i) Ijapo Estate 5km 250.0							
		00350049		(ii) Oba Afunbiowo Estate 2km 100.0	-	-	-	-	10t		March - May
				(b) Opening -up of new roads @ N395,850/km							
		00350050		(i) Oba Afunbiowo Estate 8km							
	26004	00350051		(ii) Ondo Estate 5km	-	-	-	-	10t		March - May
				(c) Grading of existing roads @N160,000/km							
		00350052		(i) Oba Afunbiowo Estate 5km							
		00350053		(ii) Oba-Ile Estate 5km							
		00350054		(iii) Owo Estate 3km	-	-	-	-	10t		March - May
				EXTENSION OF ELECTRICITY							
				(a)OBA- AFUNBIOWO ESTATE							
		00350055		(i) Purchase & installation of 1no 500KVA Transformer @ N2.6m							
		00350056		(ii) Extension of 1km H.T.electric Lines with concrete pole @ N4.8m	-	-	-	-	-		
		00350057		(iii) Ditto L.T. Lines For 3km @ N7.8	-	-	-	-	10t		March - May
				(b) ONDO ESTATE							
		00350058		(i) Extension of 1km H. T. electric Lines with concrete pole @ N4.8m							
		00350059		(ii) Provision of 1no 500KVA Transformer @ N2.6m							
		00350060		(iii) Extension of 1km L .T. electric Lines with wooden pole @ N2.6m	-	-	-	-	10t		
				PROVISION OF PORTABLE WATER (sinking of functional Bole Hole - Solar) with atleast 5 Tap Points @ N6.0m each							
		00350061		(i)Oba - Afunbiowo Estate 2							
		00350062		(ii) Ondo 2	-	-	-	-	10t		
				SOCIAL HOUSING							

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00350063		(a) Provision of serviced plots at the three senatorial districts. (Akure,Ore,& Owo)							
		00350064		(b) Procurement of brick making and stone paving machines for production of bricks for sale and tarring of roads	-	-	-	-	10t		
		00350065		(c) 20Nos Prototype houses @ Akure using stabilized bricks to popularise the concept.							
ENVIRONMENTAL & REGIONAL DEVELOPMENT				SURVEY WORK							
		26004	00350066	(a) Boundary Maintenance in Oba- Afunbiowo, Ondo, Owo and Akungba Akoko Estates. 2.0							
			00350067	(b) Topographical Survey							
				(i) Ore							
				(ii) Akungba 5.0							
				(iii) Iwaro -Oka							
			00350068	Beacon of Plots	-	-	-	-	10t		Feb. - Aug.
				(i) Ore							
				(ii) Ondo Road Est 5.0							
				(iii) Owo							
				(iv) Akungba							
			00350069	PROCUREMENT OF EARTHMOVING EQUIPMENT							
				(i) Purchase of 1No of D6 Bulldozer							
				(ii) Purchase of 1 No of Grader	-	-	-	-	10t		July-Sept
		00350070	PUBLIC USE AREA DEVELOPMENT								
			(i) Oba - Afunbiowo 8.0								
			(ii) Oba- ile 4.0								
			(iii) Ijapo 3.0	-	-	-	-	10t		Jan - May	
		00350071	ESTATE DEVELOPMENT						604.150		
			Acquisition of land, payment of compensation and construction of houses								
			TOTAL HEAD: 26004: ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION		331.964	-	-	-	698.000		
			MINISTRY OF LANDS, HOUSING								
			LANDS SERVICES DEPARTMENT								
		00340001	(a) Opening/Upgrading of Estate Roads Residential and Industrial		10.000	10.000	-	-	40.000	Open 33km estate roads	Jan-March & Sept-Dec.
		00340002	(b) Maintenance/repairs of existing roads in Govt Estates (Grading only)		5.000	5.000	-	-	10.000	To grade 30 km Estate Roads	Jan-March and Sept-Dec
		00340003	(c) Construction of Culverts								
			- 2 Nos Box culverts at Oda road		10.000	-	-	-	15.000	To construct 2 Nos culverts	Jan-March and Sept-Dec.
	MINISTRY OF LANDS, HOUSING		10 No. Single/Double ring culverts-Iade 1 and II								
		00340004	(d) Construction of Line Drainage on Govt. Estate Okuta Elerinla, Awule								

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				and Iles Road	4.500	-	-	-	16.000	To construct to 2.0 kms	Jan-March & Sept-Dec.
				(e) Estate Facilities							
	26001	00340005		i Electricity poles-Supply and Installation							
		00340006		ii Aluminium Conductor-Supply	10.000	-	-	-	30.000	200 poles and 8 drums	April - June
		00340007		iii Two Nos. Transformers and Installation	-	-	-	-	20.000	Supply and install 2 Nos transformers	April - June
		00340008		(f) Acquisition processes and payment of compensation	20.000	10.000	-	-	80.000	To pay compensation	Apr-June & July-Sept.
		00340015		(g) Printing of C of O forms, purchase of consumable materials and payment for advertisements	3.500	3.500	-	-	10.000	Speedy delivery of C of Os	Jan-Mar/ April-June
		00340016		(h) Capitalisation of Lands Resources Sensitization of the public on the value of lands and the need to title their lands for investible capital	-	-	-	-	20.000	Improved Wealth creation	Jan-Mar & Apr-June
				(i) Housing Development/staff Housing Loan							
				(a) Provision of Basic Infrastructure on Housing Estates developed under PPP Arrangement	-	-	-	-	300.000	Provision of roads and electricity	Jan-Mar & Sept-Dec.
		00340020		(b) Fund for acquisition of low/medium cost houses in the new estate (Unsold)	-	-	-	-	10t		Apr-June & July-Sept.
		00340018		(j) Staff Housing Loan	-	-	-	-	70.000	Loan for staff	through out the year
		00340019		(k) Computerisation and completion of ODLIS building	-	-	-	-	105.000	Modernization of Registry	Jan -March
				SUB-TOTAL: LANDS SERVICES DEPARTMENT	63.000	28.500	-	-	716.000	-	
				FINANCE AND ADMINISTRATION							
		00340101		(i) Purchase of computer sets at N240,000.00 each with accessories (9 units) for N2.250	1.440	1.440	-	-	-	To automate management service for cost reduction and efficiency	Jan-Feb
		00340102		(iii) Two Flat Screen TV for Commissioner and the Permanent Secretary at N150,000 each for N300,000.00	0.250	0.150	-	-	-	To up-date officers on announcements	April-June
	26001										
		00340103		(iv) Provision of furniture items for the Area Offices and replacement of old ones in	2.325	2.000	-	-	-	To provide furniture/window blind items etc for the Area offices and the Headquarters	Jan-March
		00340104		(v) Provision of (5 Nos) split conditioners 1.5 HP at N100.00 each for N0.500	0.400	-	-	-	15.000	For office temperature control	July-Sept
		00340105		(vi) Provision of twenty (20) steel cabinets at N20.000 per unit for N0.400	0.400	-	-	-	-	To preserve and secure government documents	July-Sept
		00340106		(vii) Purchase of 2 Toyota Hilux for Revenue Mobilisation and Accounts at N10.000	4.000	-	-	-	-	To block leakage and pursue aggeressive revenue mobilisation	

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				Back-up Toyota Avenis for the Commissioner at N7.000	-	-	-	-	-		
		00340107		(ix) Purchase of 1 Toyota Corollar Car including Registration for Finance and including Registration for Finance and Administration Department at N5.200	4.000	-	-	-	-	For mobility to enhance efficiency	Jan-March
		00340108		(x) Purchase of 30 stabilzers at N10.000 each	0.300	-	-	-	-		
		00340109		(xii) Purchase of sharp AR-5316E photocopiers (2 units) for N0.530	0.530	-	-	-	-	To limit outsiders access to confidential documents	April
		00340110		(xiii) Fire Extinguishers (8 units) at N25.000 each N0.450 N25.000 each N0.450	0.450	-	-	-	-	To check accidental fire outbreak	February
		00340111		(xiv) Purchase of Refrigerators (11 units) @ N0.060m each	0.660	-	-	-	0.660	To cool water that can re-engenise officers during hot weather	February
		00340112		(xv) Purchase of KDK standing fans at N40.000 (10 units) N0.400	0.400	-	-	-	-	To cool offices hot air	January
		00340113		(xvi) Renovation of the store & photolito including re-roofing, buglary proof, doors windows etc	3.000	-	-	-	-		
		00340114		(xvii) Purchase and installation of one(1) sound proof 40 KVA penking Gen	4.000	-	-	-	-		
	26001	00340115		(xviii) Construction of wooden shelves for store, Confidential and Open Registries at N0.900	0.500	-	-	-	-	For official documents storage, preservation and retrieval.	April-June
		00340116		(xix) Provision of (40 units) Radio Cassette Recorder for HQs Cassette Recorder for HQs and the Area Offies at N10,000 each for N0.400	0.100	-	-	-	-	For audio information and learning.	February
		00340117		(xx) Re-roofing of the Environment Department portion of the State Secretariat building occupied by it	10t	-	-	-	-		March
		00340118		(xxi) Purchase of 5 shredders at N45.000 each.	0.225	-	-	-	-	for safe disposal of confidential Records	April
		00340119		(xxii) Provision of Duo core/ webcam/ blue ray/ bluetooth Lap tops for Directors and Deputies at N300,000 each (20 units) N6.000	10t	-	-	-	5.400	To eliminate time and financial resources wastage arising from typing delay.	
		00340120		(xxiii) Purchase of Uniform for Security officers and Gardeners N0.100	-	-	-	-	-	To give Watchmen, gardeners a sense of comprite smartness	-
		00340121		Renovation of Commissioner's Office N5.500	5.500	-	-	-	-	To re-roof the sagged Commissioners Office	
		00340122		Furnishing of accommodation for National Environmental Standards and Regulations Enforcement Agency (NESREA), Ondo State Office, Akure	-	4.714	-	-	7.360		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00340123		Intercom N3.500							
				One video digital camera, Panasonic (MD 1000) at N225,000.00 (Direct purchase)	-	-	-	-	-	For fast Communication/caring heart	Feb-March
		00340124		One Wireless Public Address System SEKAKU at N225,000.00 (direct Purchase)	-	-	-	-	-	For Electronic documentation	Feb-March
		00340125		Purchase of equipment					4.580		
				SUB-TOTAL: FINANCE AND ADMINISTRATION	28.480	4.714	-	-	33.000		
				SURVEY AND MAPPING DEPARTMENT							
		00340201		Mapping of the State including Establishment of Controls at a Scale of 1:5000	10t	10t	-	-	200.000	To provide Base Maps	Jan-Dec
		00340202		Consumable Operational Materials	2.500	2.500	-	-	5.000	For smooth operation of Survey	Jan-Dec
		00340203		Cadastral Survey i. Survey of Schools land	2.000	2.000	-	-	50.000	For Proper Cordination	Jan-Dec
		00340207		ii. Acquisition Surveys for the Ministries	-	-	-	-	-		Jan-Dec
		00340204		Boundary Survey Inter/Intra State	1.000	1.000	-	-	-	For Peaceful Co- Existence	Jan-Dec
		00340205		Purchase of Survey Equipment	5.000	5.000	-	-	10.000	To replace some of the Obsolete Equipment Conversion from	March
		00340206		Computerisation/Digitalisation of Survey Information	-	-	-	-	4.000	Analogue to Digital	March
				SUB-TOTAL SURVEY AND MAPPING DEPARTMENT	10.500	10.500	-	-	269.000		
				TOTAL HEAD 26001: MINISTRY OF LANDS	101.980	43.714	-	-	1,018.000		
				TOTAL HOUSING & ENVIRONMENT SUB SECTOR	539.944	65.508	1.000	-	2,216.000		
				MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT							
				MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT							
		00780001	1	Provision of a Multi-Purpose Travel Plaza at Ore (PPP Initiative)	-	-	-	-	50.000	To provide services for motorist & travellers along the Lagos-Benin	June-Dec
		00780002	2	Construction of an Automarket in Akure (PPP Initiative)	-	-	-	-	65.000	i. To relocate the Auto-Dealers along Oyemekun/ Oba Adesida Road	i. Site Clearing January
										ii. To decongest Akure of Street Auto Trading	ii. Perimeter Survey Feb.
										iii. To generate revenue for the State via rents collected from the Auto Dealers	iii. Design and Construction March
		00780003	3	Ogbese Regional Market	-	-	-	-	150.000	To allow for free flow of traffic along Akure-Owo Highway at Ogbese	i. Fencing off of the old Market: Oct.
		00780004	4	Construction of (1No) Mechanic Village in Akure at N150m each							

ITAL & REGIONAL DEVELOPMENT

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
	2	3	4	5	6	7	8	9	10	11	12	
ENVIRONMENT				(i) Oda Road	-	-	-	-	150.000	i. To harmonise the activities of Auto repairers	Site preparation Oct.	
										ii. To enhance the aesthetic		
			00780005	5	Provision of Neighbourhood Parks Ilula Recreational Park	-	-	-	-	80.000	i. To create areas for recreational activities	March-Aug 2010
			00780006	6	Development of 3 Neighbourhood Markets at Ikare, Owo and Alagbaka	-	-	-	-	100.000	i. To create conducive business environment for the people	Feb-Sept
			00780007	7	Development of 21 car parks in Akure	-	-	-	-	112.000	To allow for free flow of traffic	
		34001				-	-	-	-		Along Oba Adesida Oyemekun Road and Arakale Road	
			00780008	8	Urban Development Master Plan for Akure and Ore	-	-	-	-	170.000	Aesthetically pleasing, well ordered towns with functional facilities	Feb-Nov
						-	-	-	-		same as above	same as above
			00780009	9	Urban renewal activities in Mofere Market Ondo, Akure, Ikare and okitipupa	-	-	-	-	150.000		
	ENVIRONMENTAL & REGIONAL DEVELOPMENT			00780010	10	Design and Construction of Physical Planning and Control GIS (Phase 1) in Akure	-	-	-	-	201.175	Comprehensive Data Base for Physical Planning
			00780011	11	Publication of Information Booklets on Physical Planning and Urban Development	-	-	-	-	5.000	A well illustrated & informative booklet on the Ministry	March-May
			00780012	12	Urban renewal Studies	-	-	-	-	20.000	i. To improve infrastructure within the two communities	Oct-March
											ii. To improve the standard of living in the two communities	
					Monitoring and Enforcement Department							
			00780101	13	Development Control Activities (to include Plan Audit)	-	-	-	-	12.000	To organise the building and other Land use activities for orderly aesthetic developments	Jan-Dec
			00780102	14	Purchase of (1 No) Payloader (960H)	-	-	-	-	96.000	To effect the demolition of contraventions	
		34001										
			00780103	15	Procurement of Demolition Equipment and Materials	-	-	-	-	5.000	To effect the demolition of contraventions	Jan-Dec
					Finance and Admin. Department						i. To automate service delivery	
		00780201	16	Purchase of 10 Nos Computer Sets at N245,000 each with 2055D HP Printer	-	-	-	-	1.225	i. To reduce costs of maximise efficiency	Jan-Feb	

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00780202	17	Purchase of 10Nos 4x4 Toyota Hilux at N5.4m each	-	-	-	-	54.000	ii. Facilitate Dev. Control Activities	Jan-March
		00780203	18	Purchase of 5 Nos Sharp AR-5316E Photocopiers at N240,000 each	-	-	-	-	12.000	To give effect to official instruction on confidential documents	Jan-Feb
		00780204	19	Purchase of 1No Sanyo Multimedia Projector and Screen	-	-	-	-	0.300	To facilitate the presentation of Technical Reports	March
		00780205	20	Establishment of Physical Planning Library for the Minsitry	-	-	-	-	2.000	Enhanced Capacity for Research	Jan-March
		00780206	21	Purchase of 15 Nos HP Pavillion 6300 Laptop Computer at N180,000 each	-	-	-	-	2.700	To facilitate quick and efficient presentation of report and returns rendition	March-April
		00780207	22	Purchase of 2 Nos Digital Camera at N75,000 each	-	-	-	-	0.150	Documentation of activities of the Ministry geographic points	Jan-Feb
		00780208	23	Purchase of 2 Nos GPS 76 Handheld Receivers at N175,000 each	-	-	-	-	0.350	Acquisition of accurate coordinates of geographic points	February
	34001	00780209	24	Purchase of 1 No Toyota Hiace 16 Seater Bus	-	-	-	-	5.500	To facilitate the mass movement of officers on official duties/trips	March
		00780210	25	Purchase of Drawing Materials and Drawing Boards for HQ and the 18 Town Planning Offices	1.000	-	-	-	2.000	To make technical materials available for enhances productivity	Jan - Feb
		00780211	26	Provision of Furniture items for the 18 Area Offices and the HQ	2.326	-	-	-	3.000	To furnish offices that had hitherto been neglected	April-June
ADMINISTRATION		00780212	27	Purchase of 20 Nos Suzuki Motorcycle at N85,000.00/1	-	-	-	-	1.700	To facilitate the despatch of documents/letters	January
				<u>Development Permit Department</u>							
		00780213	28	i. Production of Development Notices	-	-	-	-	5.000	To facilitate Development Control activities	March-April
		00780214	29	ii. Production of Operational Stamps	-	-	-	-	2.000		March-April
				TOTAL HEAD 34001: MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	3.326	-	-	-	1,308.100		
	ONDO STATE OIL PRODUCING AREA DEVELOPMENT COMMISSION			ONDO STATE OIL PRODUCING AREA DEVELOPMENT COMMISSION	12,000.000	-	-	-	11,584.000		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
	466 - 04			TOTAL HEAD 466-04: ONDO STATE OIL PRODUCING AREA DEVELOPMENT COMMISSION	12,000.000	-	-	-	11,584.000		
				TOTAL ENVIRONMENTAL AND REGIONAL DEVELOPMENT SECTOR	19,294.010	1,835.009	4,482.121		19,977.516		
				MINISTRY OF LANDS AND HOUSING (BUILDING DEPARTMENT)							
	MINISTRY OF										
	26001	00340301		Maintenance of Government House Building and Chalets							
		00340302		Upgrading/Maintenance of Government Building/Offices	-	200.000	-	-	400.000	Breakdown attached	January-December
		00340303		Purchase of one Toyota Hillux 4x4 WD	200.000	-	-	-	-	Purchase of 2Toyota	January
		00340303		Purchase of one Toyota Hillux 4x4 WD	4.700	5.000	-	-	-		
		00340304		Extension of Building Dept.							
		00340305		Construction of Banquet Hall at Alagbaka Akure	35.000	120.000	-	-	-		
		00340306		Council of Oba's Secretariat							
		00340307		Renovation of 29 Commissioners and Board Chairmen quarters							
		00340308		Renovation of 14 Legislator quarters							
		00340309		Landscaping of Quarters 2 and 3	17.000	-	-	-	-		
		00340310		perimeter fencing of Quarters 2 and 3							
				Extension of Secretariat (Scientific block)	10.000	-	-	-	-	To provide more office Accommodation	January-December
		00340311		Banquett Hall					1,000.000		
		00340312		Redesign and construction of existing Banquet Hall into Office	-	-	-	-	100.000		February-October
		00340313		Propose New Governor's Office	-	-	-	-	10t	To put in place a lodge with Modern facilities	January-December
		00340314		Documentations (Architectural Drawing & BOQ) and Consumables for all MDAS and purchase of Building Equipment	-	-	-	-	10t		January-December
				MINISTRY OF LANDS AND HOUSING (BUILDING DEPARTMENT) HEAD 26001	266.700	325.000	-	-	1,500.000		
				MECHANICAL DEPARTMENT							
	MINISTRY OF WORKS										
	25001	00400101	14	Maintenance and major Repairs of Plants and Vehicles	120.000	27.000	20.000	0.17	150.000	Maintenance of all plants and vehicles in Akure, Ondo, Owo Ikare and Okitipupa DE Stations	January-December
		00400102	15	Purchase of Amphibious Excavator low loader and its accessories	-	68.378	-	-	-		
		00400103	16	Purchase of (1) 160 tonne	100.000	34.617	-	-	-		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
	2	3	4	5	6	7	8	9	10	11	12	
ADMINISTRATIVE				Mack low loader								
		00400104	17	Purchase of Workshop tools	-	-	-	-	-	-		
		00400105	18	Purchase of 2 No Dell Computer Set with accessories 240 EACH	-	-	-	-	-	-		
		00400106	19	Purchase of one (1) self propelled chipping spreaders	35.000	-	-	-	-	35.000	To service the three Senatorial Districts	April-June
		00400107	20	Purchase of (4) No Hand rollers	-	-	-	-	-	16.000	To complement the only one on ground	April-June
		00400108	21	Purchase of (1) No Bulldozer CAT D9T	-	70.000	-	-	-	-	-	-
		00400109	22	Purchase of five (5) Tippers	-	-	-	-	-	200.000	To complement the(3) No Tipper on ground to service 5 DE Stations	January-March
		00400110	23	Purchase of two (2) payloaders	-	-	-	-	-	170.000	To complement the (2) No on ground for the 5 DE Stations	
		00400111	24	Purchase of (1) No Back hoe loader	-	-	-	-	-	-	To complement the (4) No on ground for the 5 DE Stations	January-March
		00400112	25	Purchase of (5) No Hilux Pickup Van	-	-	-	-	-	-	As Utility Vehicles for Area Mechanical Engineers in 5 DE Stations	
		00400113	26	Purchase of two (2) Tarboilers	-	-	-	-	-	90.000	To service the (3) Senatorial Districts	April-June
		MINISTRY OF WORKS 25001	00400114	29	Purchase of (1) No 25 T Crane	-	-	-	-	86.000	To service all the Stations	July-September
					SUB-TOTAL: MECHANICAL DEPARTMENT	255.000	199.995	20.000	0.17	747.000		
					FIRE SERVICES DEPARTMENT							
		00400201	1	Maintenance of Existing Fire Fighting Vehicles, bulk purchase of fuel & lubricants for Akure Hqrts with 2 additional fire station and	2.500	2.000	2.500	1.00	3.000	Procurement of diesel, petrol Lubricants Servicing and and repair of all fire vehicles in Akure and 8 outstations	January-December	
	FIRE SERVICES DEPARTMENT 25002	00400202	2	Extention of radio communication equipments for 2 additional satellite fire station in Akure and 8 outstations i.e Ikare, Oka, Isua, Oke-Agbe, Owo, Ondo, Ore and Okitipupa	15.000	-	-	-	10.000	To link 8 outstations with AkureHqrts for assistance messages.	May - July	
		00400203	3	Procurement of Allied Fire Fighting Accessories.	7.000	5.000	7.000	1.00	5.000	40 Drums of chemical foam compound, 20 Rescue lines, 40 Cock helmet, 20 Hand control branches, 20 Fire blanket and 40 Fireman Axe.	May - July	

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00400204	4	Purchase of delivery hose	6.000	-	6.000	1.00	-		
		00400206	5	Purchase of five (5) portable pump & kits	2.000	2.000	-	-	2.000	For the proposed 2 new fire stations, Owo, Ondo & Okitipupa	
	MINISTRY OF WORKS,	00400207	6	Purchase of Uniform & Protective Clothing	3.000	-	3.000	1.00	3.000	Uniforms and Teaching Aids/ Training materials for the newly employed fire Officers.	January-March
	25001										
		00400208	7	Purchase of "1" Static Charger for Charging Batteries.	0.650	-	-	-	0.650	1 static Charger for Akure	January-March
		00400211	8	Purchase of "2" new Toyota Hilux Vehicles in Akure Hqrts and satellite stations @ N5.4m each	-	-	-	-	10.800	To service the Department	January-March
		00400212	9	Establishment of (2) additional Fire Stations with rest room including wiring in Akure to be located along ilesa road and Akure idanre road at 25m each	-	-	-	-	50.000	Construction of "2" New additional fire Bay stations to compliment the existing ones.	January-December
ADMINISTRATOR		00400213	10	Upgrading of the existing fire stations in Local Government Areas, i.e Ikare, Oka, Owo, Ondo and Okitipupa at N2m each.	-	-	-	-	10.000	Renovation of existing "5" fire stations.	February-March
		00400214	11	Procurement of Office Furniture and Equipment for Hqrts, outstations, and the proposed fire stations.	-	-	-	-	5.000	(i) 5 Computer set with Printers (ii) 9 Air Conditioners (iii) 50 Office Chairs (iv) 50 Office Tables (v) 10 set of upholstery Chairs (vi) 30 Steel file cabinets (vii) 17 Refregirators	March-April
		00400215	12	Purchase of "2" new fire fighting trucks at 48m	-	-	-	-	96.000	To compliment the existing ones	January-December
				SUB-TOTAL: 25002 FIRE SERVICE DEPARTMENT	36.150	9.000	18.500	4.00	195.450		
				FINANCE AND ADMINISTRATION							
	MINISTRY OF WORKS	00400301	1	Procurement of Office Equipment	3.500	1.000	-	-	4.110	(i) 6 Laptops for (Core 2 Duo) Budget Officers and Accounts Staff at N210,000 each (ii) 3 Nos Sharp Photo copier AR 5316 E for offices of the PS, DDFA and Accountant at N250,000 each (iii) 2 Nos Fire proof file cabinet for office of the DFA and Accountant at N280,000 each	
	25001										

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				(iv) 12 Nos Wooden filing cabinet. 2 each for 5 Departmental Registries and 1 each for Records and Confidential Registries at N110,000 each set at N220,000						(iv) 12 Nos Wooden filing cabinet. 2 each for 5 Departmental Registries and 1 each for Records and Confidential Registries at N110,000 each set at N220,000	
		00400302	2	Furnishing/Provision of Office Equipment for Zonal Offices	3.000	-	-	-			
		00400303	3	Purchase of Uniform and other Facilities/material for Driver & Artisans							
		00400304	4	Equipment of Staff Clinic/Creche including beds and other Accessories	1.000	-	-	-	1.000		
		00400305	5	Procurement of Computer Sets, Computer Software and Accessories	2.500	1.000	-	-	0.735	(i) 3 Nos Desktop Computers with accessories including HP lazerjet printer (2015) at N245,000	
ADMINISTRATION		00400306	6	PURCHASE OF VEHICLES Inspection (Std Roof) (i) 1 No Toyota Hiace 18 seater bus for project N5.5m (ii) 1 No Toyota Corolla 1.8 LT GLI 14 A/T the DFA (v) 2 Nos Suzuki Motorcycles for despatch at N0.085m each							
									0.170	2 Suzuki Motorcycle	
		00400307	7	Tiling of Offices	3.500	2.000	-	-	-		
		00400308	8	Renovation of Offices: F&A, Planning, Electrical, Civil Departments and the Multipurpose hall.						9.300	
		00400309	9	Restructuring of the office of the Hon. Commissioner and support staffs.						1.832	
		00400310	10	Furnishing of the office of the Hon. Commissioner and support staffs.						2.870	SCW's OFFICE
				(v) 1 Executive Shelf @ N50,000							(i) 1 Executive Table @ N250,000
				(vi) 1 Plasma 32" Coloured Television Set @ N105,000							(ii) 1 Executive Chair @ N170,000
				(vii) 1 CD/DVD, Cassette Player and Radio @ N30,000							(iii) 2 Visitor's Chair @ N15,000 each
				(viii) Wall Rack/Hanger to hang pictures at N30,000							(iv) 1 Executive Settee @ N350,000
			(ix) Close Circuit System with four cameras @ N200,000 each.							(v) 1 Executive Shelf @ N50,000	
										(vi) 1 Plasma 32" Coloured Television Set @ N105,000	
										(vii) 1 CD/DVD, Cassette Player and Radio @ N30,000	
										(viii) Wall Rack/Hanger to hang pictures at N30,000	
										(ix) Close Circuit System with four cameras @ N200,000 each.	

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				SCW's CONF. SEC's OFFICE						SCW's CONF. SEC's OFFICE	
				(i) 1 Conf. Sec's Table and Chair @ N75,000						(i) 1 Conf. Sec's Table and Chair @ N75,000	
				(ii) 1 Sec Asst's Table and Chair @ N60.00						(ii) 1 Sec Asst's Table and Chair @ N60.00	
				(iii) 1 Computer Set with Printer, Scanner @N 205,000						(iii) 1 Computer Set with Printer, Scanner @N 205,000	
				(iv) 1 Radio/Cassette Player @ N15,000						(iv) 1 Radio/Cassette Player @ N15,000	
				(v) 1 Wooden Shelf @N 20,000						(v) 1 Wooden Shelf @N 20,000	
				SA's OFFICE						SA's OFFICE	
				(i) 1 Television Set @ N15,000						(i) 1 Television Set @ N15,000	
				(ii) 1 CD/DVD Cassette @N15,000 Player with Radio						(ii) 1 CD/DVD Cassette @N15,000 Player with Radio	
				(iii) 1 Wall Clock @ N2,500						(iii) 1 Wall Clock @ N2,500	
				CLERKS' OFFICE						CLERKS' OFFICE	
				(i) 3 Office Table @N 20,000						(i) 3 Office Table @N 20,000	
				(ii) 3 Office Chair @N 12,000						(ii) 3 Office Chair @N 12,000	
				(iii) 1 Radio/Cassette Player @ N12,000						(iii) 1 Radio/Cassette Player @ N12,000	
				(vi) 2 Wall Clock @N 4,000						(vi) 2 Wall Clock @N 4,000	
				PRESS OFFICER's OFFICE						PRESS OFFICER's OFFICE	
				(i) 1 Office Table and Chair @ N 40,000						(i) 1 Office Table and Chair @ N 40,000	
				(ii) 1 DVD Player @ N 20,000						(ii) 1 DVD Player @ N 20,000	
				(iii) 1 TV set with A.V @ N15,000						(iii) 1 TV set with A.V @ N15,000	
				(iv) 1 Lap Top @ N300,000						(iv) 1 Lap Top @ N300,000	
				(v) 1 Camera (photo) @ N180,000						(v) 1 Camera (photo) @ N180,000	
				(vi) 1 Recording Midget @ N7,500						(vi) 1 Recording Midget @ N7,500	
				PA's OFFICE						PA's OFFICE	
				(i) 1 Office Table and Chair @ N105,000						(i) 1 Office Table and Chair @ N105,000	
				(ii) 2 Visitor's Chair N30,000 @ N 15,000 each						(ii) 2 Visitor's Chair N30,000 @ N 15,000 each	
				(iii) 1 Television Set (14") N15,000						(iii) 1 Television Set (14") N15,000	
				(vi) 1 CD/Cassette Player N 18,000						(vi) 1 CD/Cassette Player N 18,000	
				(v) 1 Wall Clock @ N 2,000						(v) 1 Wall Clock @ N 2,000	
		00400311	10	CONSTRUCTION OF TOILETS							
				Construction of a four unit toilet on the premises of the Ministry for visitors.					2.579		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
ADMINISTRATION				of two (2) Courts at Igbokoda	20.000	-	-	-	5.000	Fencing etc	Jan - Dec.
		00410036	17	Capacity building	3.000	-	-	-	-		
		00410018	18	(d) Procurement of ten (10) Laptops for Deputy Chief Registrar I and II, DFA and Budget Officer at 180 each	3.000	-	-	-	1.800	10 Laptops	March-December
		00410002	19	Printing of Judicial Diary and Calendar	5.000	-	-	-	5.000	Diaries etc.	October-December
		00410009	20	High Court Complex Akure: Provision of furniture and tiling of chambers and offices (Phase III)	11.000	-	-	-	11.000	Complex	March-December
		00410016	21	(viii) Fumigation of all court in the State (Phase II)						Fumigation	March-December
				High Court Owo, Magistrate Courts, Idanre, Ile-Oluji Oke-Agbe, Igbra-Oke, Ido-Ani, Oka, Akure and High court complex Akure, Idanre, Ifon and Oke (Phase III)	6.000	-	-	-	3.000		
		00410013	22	Renovation of Customary Court Irun Akoko	-	-	-	-	3.000	Renovation	March-December
		00410037	23	Fencing/gate house for High Court Ikare Akoko	-	-	-	-	5.000	Fencing etc	March-December
		00410012	24	Fencing/gate house for High Court Owo	-	-	-	-	5.000	Fencing etc	March-December
		00410038	25	One 32 Seater Coaster Bus with comprehensive insurance	-	-	-	-	-	Coaster Bus	
		00410039	26	Renovation of Customary Court Alade Idanre	-	-	-	-	3.000	Renovation	March-December
		00410040	27	Five Toyota Corolla 1.8 GLI A/T Keyless, CD,F/Lamp N4.5m with comprehensive insurance HOD'S	-	-	-	-	22.500	Toyota Car	March-December
		00410010	28	Procurement of (1) 100KVA Mikano Gen Set for CJ's quarters with accessories.	-	-	-	-	4.800	100 Kva/assessories	March-December
		00410041	29	Procurement of one (1) Toyota Avenses for the use of CR with Comprehensive insurance.	-	-	-	-	5.900	Toyota Car	January-Feb.
		00410042	30	Purchase of two (2) Motor Cycle with comprehensive insurance at N85,000.00	-	-	-	-	0.170	Motocycle	January-March
		00410043	31	Construction of six (6) rooms Toilet with well/overhead tank and punmping machine at Chief Magistrate/ Customary Court Oke-Eda	-	-	-	-	1.000	Construction	March-December
		00410044	32	Construction of six(6) rooms of Toilet with well/overhead and pumping machine at High Court of Justice Akure. Taring of High Court Premises	-	-	-	-	1.000	Construction	March-December
		00410045	33	Construction of High court complex Ondo: building of (5) five Court halls with furnishing.	-	-	-	-	-	Construction	March-December

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00410035	34	Construction of High Court Registry Owo with furnishing	-	-	-	-	-	Construction	March-December
		00410046	35	Construction of one Magistrate Court Oke-Agbe Akoko with furnishing	-	-	-	-	-	Construction	March-December
		00410047	36	Purchase of one (1) Sharp Photocopier Model AR 5316 Digital at N240,000 each	-	-	-	-	0.240	Photocopier	January-March
		00410048	37	Purchase of two (2) sets of Electronics and Voice Recording system for Chief Judge's Court Hall with accessories @ N 14M. per set. : for demonstration	-	-	-	-	14.000	Electronics /voice record	January-March
		00410049	38	Purchase of New Sets of Seat for Chief Judge's Court Hall	-	-	-	-	-		
		00410050	39	Procurement of ten (10) Laptops for 10 Magistrates @ N 300,000.00 each.	-	-	-	-	3.000	10 Laptops	March-December
		00410051	40	Procurement of one (1) 200KVA Sound Proof Generator set for Akure High Court	-	-	-	-	10.00	200 KVA	March-December
				TOTAL HEAD 17001 JUDICIARY (HIGH COURT OF JUSTICE)	480.750	-	-	-	1,240.635		
				MINISTRY OF JUSTICE							
		00420001		Purchase of Law Books and Journals	7.500	7.500	-	-	10.000		January
		00420002		Publication of Law Journal	2.000	2.000	-	-	2.000		April-May
	MINISTRY OF JUSTICE	00420003		(a) Purchase of Toyota Corolla for 1.8 GL to DCL	-	3.700	-	-	-		
	15001	00420004		(b) Purchase of 12 Toyota Corolla for DFA,DPP and for court Attendance (in Drivers pool) at N4m	8.000	-	-	-	48.000		January-April
		00420005		Furnishing of office of Legal Officers, and purchase of 6 Nos fire proof filing cabinet	-	-	-	-	4.300		April
		00420006		(c) Fortification of the offices through provision of burglary proof	-	-	-	-	2.500		July-August
		00420007		(d) Replacement of old items and office equipment 3 Nos of (photocopier machines, 4 A/Cs and 2 Nos of Refrigerator	-	-	-	-	2.000		January
		00420008		(e) Supply of furniture items wooden shelve suit stand larger executive tables and chairs and standing mirrors	2.000	-	-	-	-		-
		00420009		(f) Provision of Ceremic Tiles	2.000	2.000	-	-	3.000		January-february
		00420010		Provision of TV Sets and Radios and Fans and Office Cabinets for Legal Officers	-	1.000	-	-	-		-
		00420011		Reviewing and Upgrading of Laws of Ondo State firming out cases	-	-	-	-	-		-
		00420012		(a) Publication of Revised law of Ondo State (variation)	-	-	-	-	19.000		January-April

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00420013		Setting up of citizens mediation centres at Okitipupa Ikare	-	-	-		-		
		00420014		(i) Installation of burglary proof at Okitipupa Ikare CMC	-	-	-		-		October
		00420015		(ii) Purchase of two (2) Toyota Corolla for the two (2) Citizen's Mediation Centre in Ikare and Okitipupa respectively and one (1) Toyota Corolla for OPD at N4m each	-	-	-		12.000		July
		00420016		(iii) Sensitization and Awareness Advocacy of OPD	1.500	1.000	-		-		April, July, Oct
		00420017		(iv) Purchase of office equipments computers sets shredding paper machine instruction of intercom system on OPD and CMC Ikare and Okitipupa respectively	-	1.000	-		-		-
		00420018		Refurbishment of two (2) Peugeot 504 (including new engine from PAN)	-	-	-		-		April-July
		00420019		Publication of selected judgements of the High Court of Ondo State	-	5.000	-		-		-
		00420020		Establishment of Mobile Courts: (a) Purchase of three (3) Peugeot 504 S/W	-	-	-		-		-
		00420021		Purchase of five (5) Computer sets with accessories and 10 additional HP Laser Jet 2055D Printers for existing computers at N58,000.00/1	1.000	2.000	-		1.505		January-April
ADMINISTRATION	MINISTRY OF JUSTICE	00420022		(b) Purchase of Digital Camera with all accessories for the Ministry	-	-	-		-		
	15001	00420023		Purchase of 12 HP Laptop for Legal Officers and Deputy Director of Accounts at N250,000.00/1	1.800	1.890	-		3.000		January-April
		00420024		HIV/AIDs Control	-	-	-		-		-
		00420025		Decongestion of Prisons	10t	-	-		-		-
		00420026		Mandatory Professional Training	3.000	-	-		3.000		April-July
		00420027		Honourable Attorney General & Commissioner for Justice Robe Allowance	-	-	-		2.700		January
		00420028		Practicing Fee	-	-	-		1.000		July
		00420029		Judgements Debt	-	-	12.714		100.000		January-December
		00420030		Farming out cases	-	-	9.500		150.000		January-December
		00420031		Purchase and Installation of Electronics Law Library	-	-	-		5.000		April

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00420032		Bound copies of Revised Law of Ondo State of Ondo State	-	-	-		90.000		July-October
				TOTAL HEAD: 15001 MINISTRY OF JUSTICE	28.800	27.090	22.214	-	459.005		
				JUDICIAL SERVICE COMMISSION							
		00430002	1	Procurement of four (4) Pentium IV flat screen and its accessories Desktop Computers	-	0.960	-	1.00	-		
		00430003	2	Procurement of two (2) laptop computers	-	0.600	-	1.00	-		
		00430004	3	Procurement of two (2) phocopier (sharp brand)	-	0.500	-	1.00	-		
	JUDICIAL SERVICE COMMISSION	00430005	4	Refurbishment of one (1) peoget 504 saloon car	-	0.940	-	1.00	-		
	16001	00430006	5	Renovation of office complex	1.960	-	-	-	-		
		00430007	6	Purchase of (2) Nanfang Motorcycles	0.160	-	-	-	-		
		00430008	7	Extention of Commission Garage	0.450	-	-	-	-		
		00430009	8	Purchase of complete system of DSTV set-saver	0.430	-	-	-	-		
		00430010	9	Partitioning/Procurement of office furniture and equipment.	1.200	-	-	-	15.000		
		00430011	10	12 office table and chairs for staff of the new members	0.500	-	-	-	-		January-March
		00430012	11	Settee chairs for the 4 members	0.500	-	-	-	-		January-March
	JUDICIAL SERVICE COMMISSION	00430013	12	Exe. Office chairs for the 4 members	1.000	-	-	-	-		January-March
	16001	00430014	13	4 bullet proof cabinets for the members	1.000	-	-	-	-		January-March
		00430015	14	Purchase of one (1) Toyota Hilux Vehicles 4x4 WD	4.700	-	-	-	5.400		January-March
		00430016	15	Capacity building	2.000	-	-	-	-		
		00430017	16	Purchase of (1) Toyota (Corolla) car for Secretary including delivery cost.	-	-	-	-	4.000		January-March
				TOTAL HEAD: 467-04 JUDICIAL SERVICE COMMISSION	13.900	3.000	-	4.00	24.400		
				MINISTRY OF FINANCE							
				<u>Purchase of vehicles</u>							
		00450001	(i)	Purchase of utility vehicle -Toyota Hilux Pick-Up	4.500	-	-	-	10.800	2 Hilux Van	
		00450002	(ii)	Purchase of Toyota corolla cars , 4 Nos at N4.0m	4.000	4.000	-	-	16.000	4 Toyota Corolla cars	

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
ADMINISTRATION	MINISTRY OF FINANCE	00450003		(iii) Purchase of one (1) 18 seater Toyota Hiace Bus	-	-	-	-	-		
				<u>Purchase of Office Furniture and Fittings</u>							
		00450004		(i) Purchase of Tables and Chairs for the Registry	1.200	0.600	-	-	1.170	modern office tables & chairs for eight (8) offices	
		11001	00450005	(ii) Construction of wooden shelves for the Registry	-	-	-	-	0.600	eight (8) Nos.1800 x 2400mm wooden shelves	
			00450006	(iii) Construction of office tables and chairs for middle level officers	0.950	-	-	-	-	modern office tables & chairs for twenty(20) offices	
			00450007	(iv) Installation of Burglary proof in the Ministry.	4.500	2.500	-	-	-	Burglary for 15 offices	
			00450008	(v) Supply of venetian window blind 3000x270mm long with ODSG Logo and necessary hosting materials for the offices of Directors and Dep. Directors.	-	0.960	-	-	1.100	24 rooms of Directors & Dep. Directors(ante rooms inclusive)	
			00450009	(vi) Provision of good quality window blinds for offices in the Ministry.	-	-	-	-	1.000	fifty(50) offices in the Ministry	
			00450010	(vii) Provision of modern visitors chairs for the offices of Directors and Dep. Directors	0.550	-	-	-	-		
			00450011	(viii) Provision of modern swivel chairs for the offices Directors and Dep. Directors	-	-	-	-	0.500	20 chairs and tables	
	ADMINISTRATION				<u>Purchase of Office Equipment</u>						
		00450012		(i) Purchase of 10 Laptop Computers and accessories with Printers and Scanners HP @ N0.210m	-	0.280	-	-	2.100	10 Laptop with accessories	
		00450013		(ii) Purchase of ten (10) units of 1.5HP Air conditioners at N84,000.00 each	0.840	1.487	-	-	-		
		00450014		(iii) Supply of 21 inch Sharp/Panasonic colour TV flat screen (5 Nos)	0.250	-	-	-	-		
		00450015		(iv) Supply of radio cassette players at N20,000.00 each (20 Nos).	0.400	0.160	-	-	0.400	20 radio cassettes players	
			00450016	(v) Supply of Dell Optiplex Computer at N0.240m each (Nos)	-	-	-	-	0.980	Dell Optical computers	
			00450017	(vi) Purchase of Gestetner Duplicator DX3440 (2 Nos.)	4.000	4.000	-	-	-		
			00450018	(vii) Provision of 1.5HP split Airconditioners for the Ministry's Conference Hall (6) at N.105m	-	-	-	-	0.630	6 units of split AC	
			00450019	(viii) Purchase of lawn mower (2) at N150,000.00 each.	-	-	-	-	0.300	2 Nos of 5.0 HP Lawn mower	
			00450020	Landscaping of the front of Block A of the Secretariat Complex.	2.500	-	-	-	-		
		00450021	Construction of Carpark at the public parking space in front of Block A of the Secretariat Complex .	-	-	-	-	3.000	concretting and car park shade		
				<u>Strengthening of Debts Management Unit</u>							
		00450022	(i) Purchase of Laptops (6 Nos) @ N0.180m each	1.200	-	-	-	1.080	six(6) Laptop for DMU activities		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00450023		(ii) Provision of furniture and office equipment	-	0.300			1.000	furniture and equipment for DMU	
				<u>Project Vehicles for DMU</u>							
		00450024		(i) Toyota Hilux (1no)	4.700	-	-	-	5.400	1 Hilux 4x4 WD(project vehicle)	
		00450025		Ministerial Action Committee on AIDS, Sensitization.		-	-	-	1.000		
		00450026		Identification, Location and Numbering of the Ministry's Assets and its Computerisation	1.000	1.000	-	-	1.000	Easy monitor of the Ministry's properties	
		00450027		Purchase of paper shredder	0.240	0.240	-	-	-		
		00450028		Provision of equipment	-	-	-	-	1.000	zenit camera, editing video machine with recording capacity, L/G DVD Player,midget digital recorder tape, tripod camera stand, DVD recorder, DVD writer, CD writer e t c.	
		00450029		Re-roofing and renovation of the Corpers' lodge	-	-	-	-	2.000	re-roofing & renovation of the	
				TOTAL HEAD: 11001 MINISTRY OF FINANCE	30.830	15.527	-	-	51.060	-	
				OFFICE OF THE ACCOUNTANT GENERAL							
ADMINISTRATION		00460001	1	Renovation of T.C.O.'s in Eighteen (18) Local Govt. Areas of the State	10.000	-	-	-	10.000		
		00460002	2	Purchase of 5 1.5 HP Air Conditioner Panasonic at N85,000.00)	0.425	-	-	-	-		
		00460003	3	Fumigation of the Treasury Department	1.500	-	-	-	1.000		
		00460004	4	Purchase of four (4) motor cycles	0.320	-	-	-	-		
		00460005	5	Purchase of Toyota corrola car (5) Nos @ (N4.0m. each)	-	-	-	-	20.000		
		00460006	6	Purchase of Toyota Hilux pick-up Van	4.700	-	-	-	-		
		00460007	7	Purchase of 4(Nos) computer sets (Pentium IV), with accessories for the Treasury Department N250,000.00	1.750	-	-	-	-		
		00460008	8	Purchase of two (2) Genicon 4490 Line printers	2.400	-	-	-	-		
		00460009	9	HP 5100 Laser printer	0.250	-	-	-	-		
		00460010	10	Purchase of Computer tables (Top grade)	1.500	-	-	-	-		
		00460011	11	Purchase of Four (4) Sharp AR 5316 Digital Photocopier	0.300	-	-	-	-		
		00460012	12	Purchase of 1 shredder and 1 scanner	0.280	-	-	-	-		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00460013	13	Purchase of Computer Laptops (5 Nos) (Pentium IV) for the e-pass project at N250,000 each	0.150	-	-	-	-	-	-
		00460014	14	Re-roofing of Treasury Office Complex		-	-	-	15.000		-
		00460015	15	Furniture and Fittings for offices	1.350	-	-	-	2.000		
		00460016	16	Purchase of standing fans 22 (Nos)at N30,000 each	0.660	-	-	-	-		
		00460017	17	Purchase of casio 14 digits table calculators (D11-140D) 120 (Nos)	0.600	-	-	-	-		
		00460018	18	Purchase of Radio cassette players 32 (Nos)	0.750	-	-	-	-		
		00460019	19	Purchase of Eighteen (18) 2.5KVA Generator for the TCOs	0.350	-	-	-	-		
		00460020	20	Landscaping	2.500	-	-	-	-		
		00460021	21	Construction of HQ of Planning office complex	10.000	-	-	-	30.000		
		00460022	22	Provision of security doors for the offices of the AG and 2 DAGS	1.500	-	-	-	-		
		00460023	23	Supply of Gubabi fireproof safe for MDAs (100 Nos) at N220,000.00 each	1.500	-	-	-	-		
		00460024	24	Rehabilitation of the Bore-hole	1.500	-	-	-	-		
ADMINISTRATION		00460025	25	Construction of Car park	1.500	-	-	-	0.500		
		00460026	26	Erection of Burglary proof and Iron door to vouchers room and ICT Centres	1.500	-	-	-	2.500		
				TOTAL HEAD:11002 OFFICE OF THE ACCOUNTANT GENERAL	47.285	-	-	-	81.000		
				OFFICE OF THE SPECIAL ADVISER ON FINANCIAL AND INVESTMENT							
	OFFICE OF THE SPECIAL ADVISER ON FINANCIAL AND INVESTMENT			OLOKOLA FREE TRADE ZONE:							
		00850001		(i) Development of Master Plan of the immediate environment of Ondo State axis of the Ok-FTZ	-	-	-	-	5.000		February-June
		00850002		(ii) Mobilisation and sensitisation of Host Communities at FTZ	-	-	-	-	5.000		April
		00850003		(iii) Compensation for Displaced People at FTZ	-	-	-	-	50.000		August
		00850004		(iv) Secondary Acquisition of Land for Displaced People	-	-	-	-	10.000		August
		00850005		(v) Community Relations/Influx Mgt of FTZs	-	-	-	-	2.000		January-December

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00850006		(vi) Project Vehicles: Toyota Hilux Van at N5.4m 1 Road Defender at N15m	-	-	-	-	5.400 15.000		February
				ONDO STATE FREE TRADE ZONE							
		00850101		(i) Resettlement of displaced People	-	-	-	-	100.000		March-October
		00850102		(ii) Development of Master plan	-	-	-	-	10.000		February-April
		00850103		(iii) Preparation of Feasibility and EIA Studies of the Project Location	-	-	-	-	10.000		Jan-April
		00850104		(iv) Valuation of Crops & Properties	-	-	-	-	2.000		Feb-April
		00850105		(v) Stakeholders Forum and Community Engagement	-	-	-	-	5.000		April
		00850106		(vi) Valuation of Land	-	-	-	-	10.000		Feb-April
		00850107		(vii) Registration with NEPZA, NPA, PA, Customs & Relevant Agencies	-	-	-	-	20.000		Juauary
		00850108		(vii) Publicity	-	-	-	-	5.000		Juauary
ADMINISTRATION		00850109		(viii) Safety Equipments	-	-	-	-	3.000		April
		00850110		(ix) Purchase of Office Equipment/Furniture.	-	-	-	-	4.720		January
		00850111		(x) Development and Printing of Brochures and Leaflets.	-	-	-	-	5.000		June
				TOTAL HEAD: OFFICE OF THE SPECIAL ADVISER ON FINANCIAL AND INVESTMENT	-	-	-	-	267.120		
				MINISTRY OF ECONOMIC PLANNING AND BUDGET							
	MINISTRY OF ECONOMIC PLANNING AND BUDGET	00860001		PURCHASE OF STATISTICAL EQUIPMENT i. 10 no. Spring weighing Scale, Tables Weighing Scales, 10 no Scientific Calculators - N3.000 ii. 30 GPS - N1,500 iii. 5 no Laptop Computers and 5 no Desk-Top Computers for the R & S Computer Room - N2.750 iv. Stabilizer (10), (10) Surge Protector - N0.040	-	-	-	-	5.000		
	36001			PURCHASE OF VEHICLES (i) Six (6) Toyota Corolla Cars for Permanent Secretary and Five (5) HODs @ N4.000m (ii) Two (2) Toyota Hilux of 4 WD for Monitoring of Project s, Reseach and Statistics and Utility for the Ministry @ N5.4m each (iii) Purchase of three(3) Motorcycles @ N0.085m (iv) Purchase of Two (2) Monitoring Kits and 3GPS	-	-	-	-	24.000 10.800 0.255 0.915		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00860005		<u>Purchase of Office Equipment</u>					10.000		
				(i) Fifteen (15) Units of 1.5 HP Air- Conditioners- N1.260							
				(ii) Fifteen (15) Radio Cassette Player							
				(iii) Twenty (20) No. Laptop Computer with Printers for e-Budgeting- N4.760m							
				(iv) Ten (10) No. Desktop Computers with Accessories - N2.500							
				(vi) Fifteen (15) No. Medium Size Refrigerator at N0.065 & Fifteen (15) no. Standing Fans at N.025 each- N1.350							
		00860006		<u>Purchase of Office Furniture and Fittings</u>	-	-	-	-	5.000		
				(i) Furniture items (8) Executive Chairs and (8) Tables at N.150 each - 1.200							
				(ii) Window Blinds for Offices - 0.500							
				(iii) Tables and Chairs for Registry - 1.000							
				(iv) Secretary Tables and Chairs - 0.950							
				(v) Visitors Chairs - 0.200							
				(vi) Construction of shelves for Registries - 1.000							
				(vii) Installation of Buglary Proof to Offices(N2.000) & Construction of Four (4) store Cubicles and Shelves (N1.600)							
ADMINISTRATION		00860007		Provision of Press Equipment for the Ministry	-	-	-	-	1.000		
		00860008		Sensitisation and Awareness Programme of the Ministry	-	-	-	-	2.000		
		00860009		Renovation of Offices	-	-	-	-	15.000		
		00860010		Renovation of Toilets in the Ministry	-	-	-	-	1.500		
		00860011		Drilling of Solar Powered Borehole	-	-	-	-	5.000		
		00860012		Purchase of 150 KVA Generating Set Sound proof	-	-	-	-	6.900		
		00860013		Design and Consultancy for the Ondo State Development House	-	-	-	-	5.000		
		00860014		Baseline Studies for Development Planning(Sectoral)	-	-	-	-	20.000		
		00860015		Installation of Intercom	-	-	-	-	1.500		
		00860016		Purchase of Two (2) no Lawn Mowers @0.250	-	-	-	-	0.500		
				<u>UNICEF Supported Programme/Project:</u>							
				(i) Health and Nutrition							
		00860017	GCCC		7.000	-	-	-	10.000		
		00860018	Drawn-down		23.000	-	-	-	15.000		
			(ii) Basic education								
		00860019	GCCC		2.000	-	-	-	15.000		
		00860020	Drawn-down		2.000	-	-	-	5.000		
			(iii) Water Sanitation and Hygiene (WASH)								
		00860021	GCCC		2.000	-	-	-	8.000		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00860022		Drawn-down	2.000	-	-	-	8.000		
				(iv) Children and HIV/AIDS							
		00860023		GCCC	-	-	-	-	10.000		
		00860024		Drawn-down	-	-	-	-	10.000		
				(v) Child Protection							
		00860025		GCCC	5.500	-	-	-	11.000		
		00860026		Drawn-down	4.500	-	-	-	6.000		
				(vi) Social Policy Advocacy and Communication (SPAC)							
		00860027		GCCC	6.000	-	-	-	7.000		
		00860028		Drawn-down	3.000	-	-	-	6.000		
				<u>UNICEF Programme Coordination and Management</u>							

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00860029		(i) Purchase of 2 Toyota Hilux Van @ N5.4m and 2 Toyota corolla @ N4.0m	-	-	-	-	18.800		
		00860030		(ii) Monitoring	-	-	-	-	5.000		
		00860031		(iii) Programme Support	-	-	-	-	2.000		
		00860032		(iv) Purchase of 10 Laptops for programme officers @ N0.180m each	-	-	-	-	1.800		
ADMINISTRATION				STATE PROJECT COORDINATING UNIT							
				(SGCBP II) WORLD BANK ASSISTED							
		00860033		Intercom	-	-	-	-	0.300		January-February
		00860034		Restructuring of the office for security purpose	-	-	-	-	10t		
		00860035		Replacement of abestos with PVC	-	-	-	-	1.500		January-February
				Purchase of vehicles:							
		00860036		1 Saloon car	-	-	-	-	4.000		January
		00860037		1 Hilux van	-	-	-	-	5.400		
				SGCBP II							
		00860038		Counterpart Contribution	-	-	-	-	20.000		
		00860039		Draw-Down	-	-	-	-	150.000		
		00860040		State Community Development Intervention Fund	-	-	-	-	100.000		
		00860041		Purchase of (1) 16 seater Toyota Hiace @ N5.5m and							
				(1) Toyota Hilux @ N5.4m for Budget department					10.900		
				TOTAL HEAD: 36001 MINISTRY OF ECONOMIC PLANNING AND BUDGET	57.000	-	-	-	545.070		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				BOARD OF INTERNAL REVENUE							
				<u>Purchase of Computer</u>							
		00470001	1	(i) Procurement of Ten (10) Dell Laptops with Printer at N0.238m each.	-	2.300	-	-	2.380		
		00470002		(ii) Purchase of Desktop Computer HP at N.240m each	-	-	-	-	-		
				<u>Purchase of Vehicles.</u>							
	BOARD OF INTERNAL REVENUE	00470003	2	(i) Five Toyota Hilux Van 4x4 at N5.4m each	9.000	4.700	-	-	27.000		
	REVENUE	00470004		(ii) Purchase of Four (4) 1.8 IGL I4A/TMulti functional steering Toyota Corola Car at N4.0m each.	4.000	4.000	-	-	16.000		
	31001										
		00470005		(iii) Toyota Avenis (Chairman BIR)	-	-	-	-	-		
		00470006		(iv) Purchase of Ten MotorCycle at N0.085m each.	-	-	-	-	0.850		
				<u>Purchase of Office Equipment</u>							
		00470026		(Ten) Sets of Executive Chairs and Tables at N0.170m	0.900	-	-	-	-		
		00470007	3	(ii) Purchase of Eighty (80) Units of Office Chairs at N0.0 08m each.	0.400	-	-	-	-		
		00470008		(iii) Purchase of Two (2) photo Copiers Sharp SF1118 at N0.24m.	0.240	-	-	-	0.480		
		00470009		(iv) Purchase of Twenty (20) pana - sonic AC 15HP at N0.080m each.	-	-	-	-	-		
		00470010		(v) Purchase of Twenty SMC ceiling fans at N0.005m each.	-	-	-	-	-		
		00470011		(vi) Purchase of Thirty Radio Cassette Recorders at N0.010m each.	-	-	-	-	-		
		00470012		(vii) Purchase of Video and Still Camera.	-	-	-	-	-		
		00470013		(viii) Purchase of One hundred (100) Table Calculators at N0.025m each	-	-	-	-	-		
		00470014		(ix) Purchase Five (5) Electronic Adding machine at N0.025m	-	-	-	-	-		
		00470027		(x) Purchase of three 3.5 KVA Gen. set at N0.090 each.	-	-	-	-	-		
		00470015	4	FRSC Drivers licence Equipment Establishment of One worksattion Establishment of One worksattion	-	-	-	-	-		
		00470016	5	Renovation(re_roofing painting & General repair of Headquarters Office Block AB.	-	12.653	-	-	-		
		00470017	6	Landscaping of External and Drainage Works Phase I	5.000	-	-	-	15.000		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00470018	7	Sinking of Borehole	-	-	-	-	2.000		
		00470019	8	Ronovation of Outstation Offices	-	-	-	-	50.000		
		00470020	9	Building of Outstation Offices at Irele, Igbokoda and Oke-Agbe	-	-	-	-	20.000		
		00470021	10	Capacity Building	4.500	-	-	-	5.000		
		00470022	11	Public Enlightenment	-	-	-	-	50.000		
		00470023	12	Auto-Registration	-	-	-	-	15.000		
		00470024	13	Tax Payer Database	-	-	-	-	50.000		
		00470025	14	Revenue House	-	-	-	-	5.000		
				TOTAL HEAD 31001: BOARD OF INTERNAL REVENUE	24.040	23.653	-	-	259.910		
				POOLS BETTING AND LOTTERIES BOARD							
	POOLS BETTING AND LOTTERIES BOARD	00480002	1	Purchase of two (2) Laptops HP Pentium IV computer	-	0.600	-	1.00	-	Purchase of two(2) Laptop HP pentium IV computer	Implemented between Aug-Dec
		00480003	2	Installation of burglary proof in eight (8) room of the offices	-	0.500	-	1.00	-	Burglary proof in 8 rooms of the offices	Implemented between Aug-Dec
	32001	00480010	3	Renovation and furnishing of offices	-	3.900	-	1.00	-	Renovaation and furnishing of offices	Implemented between Aug-Dec
		00480004	4	Renovation and furnishing of offices	0.500	-	not yet executed	-	-	Renovation and furnishing of offices	not yet executed
		00480005	5	Purchase of one (1) 1.8 Toyota Corrolla Car	4.000	-	not yet executed	-	-	Purchase of one (1) 1.8 Toyota Corrolla Car	not yet executed
		00480006	6	Fumigation of the offices	0.500	-	not yet executed	-	-	Fumigation of the offices	not yet executed
	32001	00480007		Purchase of (2) sets of computer machine with printer at N245,000 each	-	-	-	-	0.490	Purchase of (2) sets of computer machine	
				Purchase of two(2) Laptops flat screen HP pentium iv						Purchase of two (2) Laptops flat screen HP pentium iv	January-December
		00480008		Purchase of one (1) 1.8 Toyota Corolla Car	-	-	-	-	4.000	Purchase of one (1) 1.8 Toyota Corrolla Car	January-December
		00480009		Fumigation of the offices	-	-	-	-	0.400	Fumigation of offices	January-December
				TOTAL: HEAD 32001 POOLS BETTING AND LOTTERIES BOARD	5.000	5.000	-	3.000	4.890		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				GENERAL ADMINISTRATION DEPARTMENT							
			1	Purchase of Vehicles: General & GAD							
	GENERAL	00490001		(i) Toyota Avensis Cars at N5.54m (GAD) 2 numbers	11.090	11.090	-	-	-		January-March
	ADMIN. DEPT.	00490002		(ii) Toyota Corolla cars for PS at N3.7m	-	42.200	-	-	-		
		00490003		(iii) One (1) no Jeep for Deputy Governor at N20.0m							
	4006	00490004		(iv) Two (2) no. Land Cruiser Jeep for Speaker and Deputy Dpeaker							
		00490005		(v) 1 no Prado Jeep for SSG	-	-					
		00490006		(vi) 27 Nos Toyota Avensis cars for members House of Assembly and the Clerk at N4.7m							
		00490007		(vii) One (1) Toyota Hiace Bus (18 Seaters at N4.5m (GAD)							
		00490008		(viii) 2 Nos Toyota Hilux 4WD at N4.7m.	-	6.720	-	-	-		
		00490009		(ix) 55 Nos Toyota Corolla (1.8GLI A/T) cars for SA's and other political appointees at N4m for 10 Nos including Permanent Board members	-	253.500	-	-	-		January-June
		00490010		(x) 3 Nos Ambulances for Prisons in the 3 Senatorial Districts @ N10.m							
		00490011		(xi) Provision of Tyre protectors (1500 units) phased out	15.000	-	-	-	-		January-March
		00490012		(xii) Provision of vehicles tracking	10.000	-	-	-	-		January-March
		00490013		(xiii) Thirteen Toyota Corolla cars for Judges, Chief & deputy Registrars @ N4m	-	56.000	-	-	-		
		00490014		(xiv) Four Toyota car for PS in Gov's office @ N4m	-	4.604	-	-	-		
		00490017		(xv) One Jeep for the Governor (Security Bullet Proof)		50.000	-	-	-		
		00490018		(xvi) 18 Nos Toyota Avensis (2.OA/T for Commissioner & Special Advisers at N4.8.m		22.000	-	-	-		
		00490015		(xvii) Toyota corolla cars for PS/GMs/Secs of MDAs/ Full Time members of Boards & Commissions @ N4m for 100	40.000	28.000	-	-	850.000		January-March
		00490016		(xviii) Hilux 4x4@ N4.7m for GAD as Utility, SITDEC, HOS SITDEC, NECO, Police etc. 5 no	14.100	-	-	-	-		January-March
			b	GOVERNMENT HOUSE & PROTOCOL							
		00490101		(i) Twenty Toyota Corolla Cars for Chairmen of Boards & Parastatals at N4.0m		40.000	-	-	-		
		00490102		(ii) 2 Nos Toyota Land Cruiser VB Jeep as Staff car and spare car for HE the Governor	-	32.000	-	-	-		January-March
		00490103		(iii) 2 Nos Landrover Discovery as Security-Lead back up for the Governor		83.000	-	-	-		
		00490104		(iv) 1 no Toyota Corolla (GLIA/T) for Director Protocol		3.700	-	-	-		
		00490105		(v) Truck (Mercedes Benz 911)	10.000	-	-	-	-		April-June
		00490106		(vi) Toyota Avensis @ N5.555m	11.100	-	-	-	-		April-June
		00490107		(vii) Toyota Hilux 4WD @ N4.7m for Convoy Adv. Party	9.400	-	-	-	-		April-June
		00490108		(viii) Mercedes Benz Towing Vehicle	10.000	-	-	-	-		April-June
		00490109		(ix) 1 no Toyota Corolla (GLIA/T) for Director Protocol							
		00490110		(x) 1 no Ambulance for His Excellency the Governor	-	10.000	-	-	-		
		00490111		(xi) 1 no Mercedes Benz as Staff and Spare cars for							

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				Her Excellency, Wife of the Governor @ N19.5m	-	24.000	-	-	-		
		00490112		(xii) 2 Nos Toyota Avensis (fabric) Security car for H.E. Wife of the Governor	-	10.500	-	-	-		
		00490113		(xiii) 1 no Toyota Coaster 30 seater for Executive Council	-	10.000	-	-	-		
		00490114		(xiv) Purchase of 28 Toyota saloon car for PS @ N4.m		36.871					
		00490115		(xv) Purchase of Padro Jeep for Her Excellency the Wife of the Governor @ N8m	-	19.500	-	-	-		January-April
		00490116		(xvi) Purchase of one Toyota Corolla for the CPS,Dep.Gov's	-	5.545	-	-	-		
		00490117		(xvii) Perimeter Fencing of Nigeria Security & Civil Defence Corps State Headquarter, Akure							
		00490118		(xviii) Purchase of three 4WD Hilux Toyota Vehicles with Pilot Lights including installation for 2 Liason offices and 2 Toyota cars for escort							January-June
		00490119		(xix) Purchase of 1Toyota Corolla for the CSO							
		00490120		(xx) Purchase of one Toyota Corolla for the CPS							
		00490121		(xxi) Publication of caveat emptor							
		00490122		(xxii) Purchase of a Hilux Van for the Nigeria Navy							
		00490123		(xxiii) Purchase 18 seater Bus for ANCOPPS							
		00490124		(xxiv) Launching of the National birth registration campaign in Ondo State							
		00490125		(xxv) Purchase of four Toyota Corolla cars for four Press Secretaries @N4m							
		00490126		(xxvi) Purchase of 9 Nos Toyota corolla for the newly							
		00490127		(xxvii) Repair of damaged in the Gov's office							
		00490128		(xxviii) Extension of cleaning services to Block III, IV & V in the Secretarial Complex							
		00490129		(xxix) 2% Education Endowment Fund (EEF) on the purchase of 19 Nos Toyota Avensis for the Judges							
ADMINISTRATION		00490130		(xxx) Bal. Payment on purchase of Toyota Avensis							
		00490131		(xxxi) Purchase 1 Toyota car for Liason Office, Abuja							
		00490132		(xxxii) Payment of shortfall on the purchase of Combi Bus for NURTW							
		00490133		(xxxiii) Purchase of 16 seater bus for the National Association of Ondo State Students							
		00490134		(xxxiv) Purchase 5 Toyota Avensis							
		00490135		(xxxv) Purchase of 1 Toyota corolla for Code of conduct Bureau @ N4.0m							January-December
		00490136		(xxxvi) Renovation of Tomb of Adekunle Ajasin							January-December
		00490137		(xxxvii) Committee on sale of Quarters							
		00490138		(xxxviii) Hosting of Austria Expertrates							
		00490139		(xxxix) Purchase of five(5) Toyota Camry 2x4 for Gov's, Dept.Gov's, speaker, Dept. Speaker, Her Excellency @ N9.00m each							
		00490140		(xxxL) 2 Nos Toyota Hiace for the Press Crew for HE, the Governor	-	9.000	-	-	-		
			2	REFURBISHMENT OF VEHICLES:							
		00490141		(i) Peugeot 504 &406 cars in Transport Pool, etc	10.000	9.855	-	-	10.000		January-December
			3	PURCHASE OF UTILITY EQUIPMENT:							
		00490142		(i) A/C 15HP at N0.80m for the Sec.DFA,Accts, Comp.Room,PE, etc	0.800	0.800	-	-	0.800	10	
		00490143		(ii) 4 Nos computer sets with Accessories N0.240m each		1.560	-	-	-		
		00490144		(iii) Six Desktop computers with Accessories @N0.260m each			-	-	-		
		00490145		(iv) Four Laptop Computers with Accessories @N0.180m each	-	0.600	-	-	0.720		
		00490146		(v) Purchase of 2 Nos of CCTV for SSG and PS office @ N0.180m	-	0.180	-	-	-		
		00490147		(vi) 1 no CCTV for DFA's office at N0.180m			-	-	-		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00490148		(vii) 5 Nos Refrigerators (T.350 Medium size @ N0.90 for 5 offices	0.450	0.450	-	-	0.450		
		00490149		(viii) 10(14") TV sets and 5 Nos (21") TV		0.550	-	-	-		
		00490150		(ix) Purchase of 25Nos Panasonic Radio/Cassette CD to replace television at N15,000 each	-	-	-	-	0.375		
		00490151		(ix) Spiral Building Machine & A3 Laminating Machine		0.150	-	-	-		
		00490152		(x) Procurement of nine(9) Nos Gestetner Duplicator		18.000	-	-	-		
		0049153		(xi) Purchase of Three(3) Lawn Mowers @ N0.24m		0.720	-	-	-		
		00490154		(xii) Purchase of Three(3) Industrial stabilizer		0.075	-	-	-		
		00490155		(xiii) Purchase of Desktop Computer set with accessories @ N0.250m	2.500	-	-	-	-	10	April-June
		00490156		(xiv) Panasonic Flat Screen TV @ N120.00 for 6 Nos	0.720	-	-	-	-	6	April-June
		00409157		(xiv) Purchase of Shredding Machines @N50,000.00 for 10	0.500	-	-	-	-	10	April-June
		00490158		(xv) Purchase of KDK standing fans @ N35,000.00 for 10	0.525	-	-	-	-	15	April-June
		00490159		(xvi) Purchase of 6 Nos Sharp Photocopiers AR 5316 @ N250,000.00	1.500	-	-	-	-	6	April-June
		00490160		(xvii) Mast & Office equipment for signal Unit	2.000	-	-	-	-	-	April-June
ADMINISTRATION			4	PURCHASE OF UTILITY EQUIPMENT							
		00490161		(b) Maintenance & extention of PABX Equit.in Block (Scientific)	1.500	1.500	-	-	-		January-December
		00490162		(d) Maintenance PABX in Block I & II-(MF,MOE etc)	2.500	-	-	-	-		January-December
		00490163		(e) Maintenance of Cocoa Conference Replace of Seat etc	3.000	1.264	2.000	-	8.000		January-December
		00490164		(f) Repacement of Underground Tel.Cable in Gov's office	-	-	-	-	-		
		00490165		(g) Maintenance of General Plumbing work in Gov's Evacuation of septic tanks in Block I-V	5.000	4.800	-	-	-		
		00490166		(h) Overhauling of the general Plumbing work in Gov's office Blocks III & IV @ N0.922m each	3.000	1.900	-	-	-		January-December
		00490167		(i) Purchase of fitting & Maintenance of Perimeter Lighting in Block I-V	50.000	6.500	-	-	-		January-December
		00490168		(j) Installation of PABX in Block V Agric ADP	-	1.200	-	-	-		
		00490169		(k) Maintenance of PABX equit,in the Secretariat-Block 1-V	2.000	1.300	-	-	-		January-December
		00490170		(l) Workshop equipment							
		00490171		(m) Maintenance of PABX in Agric & ADP	2.000	-	-	-	-		January-December
		00490172		(n) Walkthrough Metal Deector @ the Entrance to Co.Cof.Hall	-	1.975	-	-	-		
		00490173		(o) 1 no HP A3 Color Printers							
		00490174		(p) Installation of Area Mast in Signal Office	2.000	-	-	-	-		January-December
		00490175		(q) Maintenance/Wiring & Trucking of Exposed Telephone cables in Gov's Office	-	1.000	-	-	-		January-December
	00490176		(r) Maintenance of General Electrical works in Gov's office	6.000	3.953	-	-	-		January-December	
	00490177		(s) Still Camera Canon 3 in one Office	-	0.065	-	-	-			
			a	MAINTENANCE OF PABX IN GOVERNMENT HOUSE AKURE							
	00490178		(i) Government House Main Lodge & all the Chalets	1.500		-	-	-		January-December	
	00490179		(ii) Deputy Governor Main Lodge	0.800		-	-	-		January-December	
	00490180		(iii) Her Excellency Office (Gov's Wife Office) GH	2.500		-	-	-		January-December	
				PURCHASE OF FURNITURE AND FITTINGS:							
		00490181	5	(i) Purchase of 4 Nos Steel Cabinets at 0.015		0.060	-	-	-		
		00490182		(ii) Renovation of the SSG's Office		2.976	-	-	-		January-December
		00490183		(iii) Renovation of the PS's Office		0.729	-	-	-		January-December
		00490184		(iv) Furniture Offices in GAD; Executive T/Chairs (20 Pieces)		2.748	-	-	-		January-December
		00490185		(v) Floor titles for offices - Management Staff		1.797	-	-	-		
		00490186		(vi) Window Blinds for Offices		1.880	-	-	-		January-December

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00490187		(i) Renovation of collapsed Perimeter fencing in Secretariat Complex							
		00490188		(ii) Renovation &Asphating of Transport Pool		2.800	-	-	20.000		
		00490189		(iii) Provision of 10KVA Generating set at the Trans.Pool		0.750	-	-	-		
		00490190		(iv) Maintenance of Babafunke Ajasin Auditorium	2.000	2.000	-	-	-		January-December
		00490191		(v) Contruction of Public Toilets Governor's Office		7.500	-	-	-		
		00490192		(vi) Renovation of Reception Hall (at the Gate and Ground Floor, Governor's Office		5.000	-	-	-		June-December
		00490193		(v) Provision of solar Power Boreholes & Water Reticulation System (i) Block I-V and Transport Pool	26.000		-	-	31.200		July-September
		00490194		(vi) Provision of 5KVA sound Proof Generating set at GAD	0.600		-	-	-		
		00490195		(vii) Provision of 100KVA sound proof Generating Set at Babafunke Ajasin Auditorium	5.000		-	-	-		July-September
		00490196		(viii) General Renovation of Offices in Gov's office-toilets netting & burglary Proof , security doors, etc. (including provision of Archi Section)	22.000	2.376	-	-	-		July-December
		00490197		(ix) Maintenance of Landscapings and beautification of Gov's Office	3.000	2.800	-	-	50.000		January-December
		00490198	7	(i) Renovation of NDLEA's, Ifon							
		00490199		(ii) Upgrading of Offices for S.A's etc	54.000	-	-	-	60.000		January-December
		00490200	10	(iii) Fumigation & Special termite Treatment of Transport Pool Governor's Office & Block I, II, IV & V	9.000	4.834	4.295	-	9.000		January-December
		00490201		(iv) Purchase of Mechanical Workshop Equipment	1.500	1.000	-	-	-		January-December
		00490202		(v) Maintenance of Mechanical Workshop Equipment	0.600	0.500	-	-	-		
		00490203		(vi) Purchase of vehicle accessories e.g. fire extinguisher Caution sign, Inflator etc(300 veh @ N13,000 each)	4.000		-	-	4.000		January-December
		00490204		(vii) Bulk purchase of tyres (customerised)	6.000		-	-	-		January-December
		00490205		(viii) Vehicle safety and Maintenance workshop for Govt. Drivers	3.000	2.000	-	-	-		July
		00490206	12	(i) Security Awareness Seminar on Government Office	1.500	1.500	-	-	-		
		00490207	14	(i) Purchase of Blackmaria for the Prisons, Okitipupa and Owo		8.000	-	-	-		
		00490208		(ii) Renovation of Prison Service Office at Olokuta Akure		20.000	-	-	-		
		00490209		(iii) Construction of Ala Police Div. Headquarters	10.000	3.406	-	-	-		
		00490210		(iv) Tags for staff and visitors to the Gov's office		0.996	-	-	-		
		00490211		(v) Car sickers for the staff in Gov's Office		0.999	-	-	-		
		00490212		(vi) A new Block of Secretarial Complex at Alagbaka Preparation of Drawings BOQ for New Secretarial Building	400.000		-	-	35.000		January-December
		00490213		(vii) Re-roofing of Blocks of Governor's Office		26.786	-	-	250.000		January-April
		00490214		(viii) Completion of Abandoned Buildings at Alagbaka Quter 85		21.411	-	-	-		January-April
		00490215	15	(1) Renovation of Youth Corpers lodge	20.000		-	-	-		
		00490216		(ii) Construction of Car Parks opposite Governor's Office			-	-	85.000		February-June
		00490217	16	E-Passport Office	10.000		-	-	18.000		
		00490218	17	General Renovation of Blocks of Office in the Secretariat	50.000		-	-	300.000		
		00490219	18	Maintenance of office Premises in the Secretariat Nigeria Inter-Religious Council (NIREC)			-	-	100.000		
		00490220		(i) Purchase of Toyota Hiace Bus	5.300		-	-	-		
		00490221		(ii) Purchase of One Toyota Avensis Saloon Car	5.500		-	-	-		
		00490222	19	Supply and Installation of Solar equit. For Peri. Lighting		36.880	-	-	20.000		January-May
		00490223	20	Renovation of the Coop House			-	-	50.000		
		00490224		Purchase of other Office Furniture and equipment			-	-	25.000		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00490225		Vehicle Fleet Management	-	-	-	-	15.000		
				TOTAL HEAD 04006: GENERAL							
				ADMINISTRATION DEPARTMENT	870.485	978.355	6.295	-	1,942.545		
				ONDO STATE ACTION COMMITTEE ON AIDS (ODSACA)							
	ONDO STATE ACTION COMMITTEE ON AIDS (ODSACA)	00500001		Identify and organized two (2) week training for 35 identified counselors on HCT	-	-	-		1.000	Health workers	
		00500006		Production of Behavioural Change Communication (BCC) materials:HIV books on prevention and control, Handbills, Posters, HIV screening protocol, Anti-Retroviral Treatment protocol, HIV Counseling & Testing protocol, etc.					2.000	Gen public	
		00500008		Production/ Replacement and erecting culturally appropriate and gender sensitive messages (in the local dialect) and maintainance of existing Billboards.	-	-	-		1.500	Gen public	
		00500009		Production and airing of jingles (culturally appropriate and gender-sensitive Local languages; English, Yoruba and Ijaw on TV & Radio for two quarters (12months)	-	-	-		6.000	Gen public	
		00500010		Procure 350 HIV testing kits and other consumables for 18 HCT and PMTCT services	8.000	4.09	-		3.000	200 per qrt	
		00500011		Procurement of Condom for HIV/AIDS activities (1,125 cartons), (500) Transform Ondo State Action Committee on AIDS (ODSACA) toAgency: Advocacy to the Executive	5.000	1.78	-		1.500	285 per qrt	
		00500012		(a) Conduct 1-day Advocacy & sensitization meeting with 18 LGA Chairmen	0.577	-	-		1.500	1 per qrt	
		00500013		(b) Conduct 1-day Advocacy & sensitization meeting with the Hon. Members of House of Assembly.	0.952	-	-		5.000	1 per Min.All members	
		00500014		(c) Conduct 1-day training for Permanent Secretaries Provision of (10000 pieces) universal precaution Consumables to reduce Stigma and Discrimination amongst Health providers: viz:						1 per Min.	
		00500015		Wrist and Elbow latex hand gloves, Post Exposure Prophylaxis (PEP), Spirit, Eye Google,						/Parastatal	
		00500016		Nose mask, Bio Harzard and Sharp containers Toilet soap, Serviet Paper, and other reagents	5.000	-	-		2.500	250pc	
		00500017		Procurement of 7 Laptop computers	1.200	-	-		-	per qrt	
		00500018		Procurement of Office furniture and Renovation HIV/AIDS ACTIVITIES AT SPECIAL EVENTS	4.000	-	-		5.000	General	
		00500019		Democracy Day	0.600	-	-		0.600	popuation	
		00500020		Children's Day Celebration	0.600	-	-		0.600	Gen public	
		00500021		Independence Day Celebaration	0.600	-	-		0.600	Children	
		00500022		Workers Day	0.500	-	-		0.500	Gen public	
		00500023		World Food Day	0.500	-	-		0.500	Gen public	
		00500024		Procurement of 1 CD4 Machine, Auto blood analyzer, Chemistry & Accessories for Northern Senatorial Districts.	9.441	5.898	-	0.50	25.000	N & S Sen. Districts	
		00500025		Monitoring & Evaluation							

ATION

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
	2	3	4	5	6	7	8	9	10	11	12	
ADMINISTRATIVE				Scale up M & E efforts to ensure quality data collection, collation, analysis and dissemination	1.000	0.500	-		3.000	monthly meeting		
				SUPPORT TO NETWORKS								
			00500026	(i) National Women Coalition on HIV/AIDS (NAWOCA), Network of People Living with HIV/AIDS (NEPWHAN), Association of Women Living with HIV/AIDS (ASWAN), National Youth Network Against HIV/AIDS (NYNETHA), MEDIA NETWORK, Society of Women Against HIV/AIDS in Nig. (SWAN) National Council of Women Society (NCWS)	10.000	-	-		5.000	Gen public		
				DISBURSEMENT TO LINE MINISTRIES								
			00500027	Support to Line Ministries to implement HIV/AIDS activities at various sectors								
			00500028	(a) Ministry of Health	5.000	-	-	-	6.000	qtrly		
			00500029	(b) Ministry of Education	4.000	-	-	-	2.000	qtrly		
			00500030	(c) Ministry of Agric	1.110	-	-	-	2.000	qtrly		
			00500031	(d) Ministry of Information	1.000	-	-	-	1.000	qtrly		
			00500032	(e) Ministry of Finance	1.000	-	-	-	1.300	qtrly		
			00500033	(f) Ministry of Justice	1.000	-	-	-	1.000	qtrly		
			00500034	(g) Ministry of Youth and Sports	1.000	-	-	-	1.000	qtrly		
			00500035	(h) Ministry of Lands and Environment	1.000	-	-	-	1.000	qtrly		
			00500036	(i) Accelerated Poverty Alleviation Agency (APAA)	1.000	-	-	-	1.000	qtrly		
			00500037	(j) Ministry of Women Affairs	1.000	-	-	-	1.000	qtrly		
			00500038	(k) Ministry of Commerce and Industry	1.000	-	-	-	1.000	qtrly		
			00500039	World Bank IDA (Draw Down)								
			00500040	(i) Capacity Development	50.000	25.775	9.500	-		Gen public		
			00500041	(ii) Public Sector Response	12.100	10.000	3.500	-		Gen public		
			00500042	(iii) HIV/AIDS Funds	7.200	0.500	0.400	-		Gen public		
			00500043	Nutritional support for identified Person Living Positively (PLPs) (N3000/person)	-	-	-		10.000	PLPs		
			00500044	Printing of HIV/AIDS Priority plan and HIV/AIDS work place policy	-	-	-		1.000	Gen public		
				Establishment of additional 5 PMTCT sites (2 per senatorial district) GHs: Idoani, Igbaroake, Iju/Itaogbolu, Mother & Child, Igbekebo. Identify 35 Health workers to be trained for one week on:								
		04015		(a) Prevention of Mother-Child Transmission (PMTCT) training (two batches) Infant feeding option	-	-	-		2.000	Preg mothers	January-March	
			00500046	(b) Management Information System	-	-	-		2.000	Gen public	January-March	
			00500047	(c) Paediatric ART	-	-	-		2.000	Children	January-March	
			00500048	(d) Interpersonal communication skills in the prevention of MCT of HIV.	-	-	-		2.000	Preg mothers	January-March	
			00500049	(e) Reproduce and distribute simplified 500 PMTCT guidelines to centres.	-	-	-		2.000	Preg mothers	January-March	
			00500050	Procurement of Polymerase Chain Reaction (PCR) machine for central senatorial district	-	-	-		20.000	Gen public	January-March	
			00500051	Breastmilk substitute	-	-	-		5.000			

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00500052		HIV/AIDS Prog. Dev. Project							
				GCCC	-	-	-	-			
		00500053		Draw - Down	-	-	-	-	176.30		
				TOTAL HEAD 467-09(a): ONDO STATE ACTION COMMITTEE ON AIDS (ODSACA)	136.380	48.543	13.400		305.400		
				<u>CABINET AND SPECIAL SERVICES DEPARTMENT</u>							
	CABINET AND SPECIAL SERVICES DEPARTMENT			Purchase of Office Furniture Equipment							
ADMINISTRATIO		00510001		(i) Purchase of six (6) No. Desk Top Computers with (Cabinet/Exco and Tenders Board Typing Pool)	1.500	1.200	1.500	1.00	-		
		04001									
		00510002		(ii) Purchase of Four (4) Nos. Giant Shredding Machine at N50,000.00 EXCO Chaners	0.200	0.270			-		
		00510003		(iii) Local Area Network (LAN) of Cabinet Secretariat and Purchase of six (6) Laptops Dell or HP Wireless with Accessories for PS, DCM,DD(SS), DD(CM), AD(CM) and DDA.	-	0.900	-	-	1.500		
		00510011	2	(a) Wall Unit Splits 1.5 HP 6 Nos at N75,000.00 each	0.260	-	-	-	-		
		00510012		(b) Hot/Cold Water Dispenser (2)	0.058	-	-	-	-		
		00510013		(c) Conference Table for the office of the DCM for Tender Processing.	-	-	-	-	0.300		
		00510038		(d) Construction of e Passport Office					20.000		
		00510018		(e) Purchase of 7 Nos Refridgerators at N54,000.00 each for 7 Offices	0.380	-	-	-	-		
		00510025	3	Plumbing job in the EXCO Ante-Room and Toilets/Conveniences	0.200	-	-	-	-		
	00510026	4	Procurement of 1 no full Multi-Media Projector with Accessories	0.700	-	0.700	1.00	-			
	00510027	5	Gestener Duplicators (2 Nos) for the Tenders Board and the EXCO Secretariats	4.000	4.000	-	-	-			
	00510028	6	Construction of Steel Shelves in the Cabinet and Special Services Registries & some offices	2.100	-	-	-	-			
	00510029	7	Security Doors 8 Nos to Offices of Principal Officers	0.600	-	-	-	-			
	00510030	8	(a) Purchase of one (1) Toyota 4x4 Hilux with covered back for Cabinet Affairs.	5.400	-	-	-	-	5.400		
		00510031		(b) Purchase of one (1) Toyota Corolla GLX 1.8 cars for PS.	-	-	-	-	4.000		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE		
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009						
1	2	3	4	5	6	7	8	9	10	11	12		
		00510032	10	Public Address System for EXCO Chambers	10.000	-	-	-	-				
		00510033	11	Purchase of 2 no Motorcycles at N0.90m	-	-	-	-	0.180				
		00510034	12	Renovation of EXCO Chamber (including replacement of conference table/chairs) EXCO Conference Room and Mr. Governor's Private EXCO Waiting Room.	-	-	-	-	70.000				
		00510035	13	Renovation of Permanent Secretary's Office	-	-	-	-	3.500				
		00510036	14	Renovation of DDS, DDCM and ADCM Offices	-	-	-	-	2.020				
		00510037	15	Purchase of Laptop Computers for Exco Members and Internet Networking	-	-	-	-	20.000				
				TOTAL HEAD 467-10 CABINET & SPECIAL SERVICES DEPT.	25.398	6.370	2.200	2.00	126.900				
				ONDO STATE LIAISON OFFICE, ABUJA									
		00520018	1	Ground Rent	1.900	-	-	-	-		January		
ADMINISTRATOR	ONDO STATE LIAISON OFFICE, ABUJA	00520019	2	Purchase of new sets of furniture for PEO (GD), SEO (GD) PM Maintenance officer, Registry and store in the Owena House	2.000	-	-	-	-	(2) Exec chairs , (4) office table (4) chairs	February		
		00520020	3	Purchase of flat screen Sony TV for the office reception	0.250	-	-	-	-	one (1)	February		
		04009	00520021	4	Purchase of Computer sets (desktop) for the office typing pool	0.500	-	-	-	-	Two (2)	February	
		00520022	5	Provision of Espoon payroll machine	0.250	-	-	-	-	-	One (1)	February	
		00520023	6	Furnishing of the Driver's apartment in the House 2 21" TV Owena 2 pillows 4 pairs of curtain 4 pairs of bed sheet sets kitchen utensils	0.500	-	-	-	-	-	(2) 4.1/2 bed (2) 4.1/2 mattress	February	
		04009	00520024	7	Replacement of all the furniture item at the staff quarters in Ado Ekiti Close (5) 7 ^{1/2} bed (5) 7 ^{1/2} mattress (1) 4 ^{1/2} bed (1) 4 ^{1/2} mattress (2) set of leather upholstery (2) set of dinnig settee (30) pairs of window blinds		-	-	-	-	-		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				(2) Arabian rug							
				(6) 21" TV inner room							
				(12) pillows							
				(10) 7 1/2 bed sheets							
				(2) 4 1/2 bed sheets	2.500	-	-	-	-		March-December
		00520025	8	Renovation of Govt. property in Abuja							
		00520026		(i) Area 11 Property	7.000	-	-	-	-	Area 11	March-December
		00520027	9	Replacement of peugeot 406 with Toyota corolla cars at N4.000 each	8.000	-	-	-	-	2	February
		00520028	10	Purchase of MD pre-paid metres for the Gov's Lodge and Liaison Office	0.337	-	-	-	-		February
		00520029	11	Purchase of medium size Thermocool fridge for the Office of the DFA, Accountant, Auditor, PEO II (GD) and the reception	0.300	-	-	-	-	5	February
		00520030	12	Provision of surface water reservoir for Ado Ekiti close	0.500	-	-	-	-		March-December
		00520031	13	Provision of Kitchen utensils for the Deputy Gov's Kitchen in the Lodge	0.300	-	-	-	-		March-December
		00520032	14	Purchase of New sets of furniture and fittings for the Gov's lodge BQ	10.000	-	-	-	-	30 rooms	March-December
	04009	00520033	15	Renovation of Owena House	8.000	-	-	-	-	Owena House	March-December
				Purchase of Vehicles							
		00520034		(i) Two (2) Jeeps for the Gov & D'Gov. (Toyota Landcruiser V6) at N15m each	-	-	-	-	30.000	Easy move-ment while in Abuja	March
		00520035		(ii) Back-up vehicles : (4) 2 Avenis at N5.6 each 2 Corolla at N5m each	-	-	-	-	11.200 10.000	Back-up vehicles	March
		00520036		(iii) Hilux (2) at 5.4 each	-	-	-	-	10.800	Pilot vehicles	March
		00520037		(iv) Hiace Bus (1) 16 Seater	-	-	-	-	5.500	For movement of officials from the airport and within Abuja	March
		00520038		Sinking of Industrial Borehole for the Gov's Lodge					10.000	To ease water problem	February-May
		00520041		Renovation of Govt properties: (a) Area 11 property (A Block of six flats)	7.000	-	-	-	11.000	To avoid dilapitation	April
		00520039		(b) Renovation and partitioning of Owena House	8.000	-	-	-	35.000	Make it a befitting embassy	April
		00520040		Re-roofing/Renovation of the Governor's lodge,Asokoro and other Abuja Properties					400.000		
				TOTAL HEAD 467-11 ONDO STATE LIAISON OFFICE, ABUJA	57.337	-	-	-	523.500		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
	ONDO STATE			ONDO STATE LIAISON OFFICE, LAGOS							
	LIAISON OFFICE, LAGOS	00530001	1	Purchase of two (2) vehicles Toyota Avensis & Toyota Hilux	10.300	-	-	-	-		
	04010	00530008	2	Purchase of one (1) motorcycles for despatch	0.080	-	-	-	0.850		
		00530009	3	Fumigation (Pcs control of governor and Deputy Governor's lodge)	1.720	-	-	-	1.400		
		00530010	4	Purchase of Hiace Bus for Diplomatic and Protocol services	6.000	-	-	-	-		
		00530011	5	Purchase of new furniture items and house hold equipments for the new staff residence	5.000	-	-	-	7.000		
				TOTAL HEAD 467-12: ONDO STATE LIAISON OFFICE, LAGOS	23.100	-	-	-	9.250		
				OFFICE OF THE DEPUTY GOVERNOR							
		00540002	1	Renovation of Deputy Governor's Office	-	3.000	-	-	1.000		January-February
			2	Purchase of Office Equipment	8.000	-	-	-	2.000		February-March
		00540005		(i) Purchase of Ten (10) Executive chairs and table for registry COP, CPS, Confidential Secretary's office and Deputy Governor's Ante room.							
		00540006		(ii) Purchase of Photocopy Machine							
		00540007		(iii) Purchase of Computer Set (2 units) at N250,000 each							
		00540014	3	(i) 2 unit of computer set	0.500	-	-	-	-		
	OFFICE OF THE DEPUTY GOVERNOR	00540015	4	Chief Press Secretary to the Deputy Governor	1.000	-	-	-	1.000		
	03001			(i) Digital still camera zooming 2 units							
				(ii) Digital video camera panasonic M 10,000							
				(iii) Public address system and accessories							
				(iv) Digital photo printing machine							
				(v) DVD writer							
				(vi) Public address system lectern							
				STATE EMERGENCY MANAGEMENT AGENCY							
		00540017	5	(i) SEMA	100	-	-	-	100.000		January-December
		00540040	6	(i) Additional Office table and chair 11 units for Security room, Confidential and Senior Secretariat Assistants	1.000	-	-	-	-		February-March
	03001	00540042	7	(i) Purchase of 2 units refrigerators	0.160	-	-	-	-		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00540043	8	(i) 3 units of screen Television sets	0.750	-	-	-	-		
		00540045	9	(i) (1 unit) photocopy machine for COP Confidentials Sec. senior special assistance	0.360	-	-	-	-		
		00540046	10	(i) Provision of Inter Communication System for the office Annex	-	-	-	-	0.900		
		00540047	11	(i) Installation of CCTV Camera and Remote Control lock in the Deputy Governo's Office	-	-	-	-	2.200		January-February
		00540048		(ii) Installation of CCTV Camera in Permanent Sec. Office	-	-	-	-			
		00540049	12	Purchase of one Toyotal Hilux 2x2 WD A/C for (F&A) Dept.	-	-	-	-	4.100		February
		00540050	13	Purchase of 1 no Toyotal Corolla car at N3.5 million (Manual GLI)	-	-	-	-	3.500		
		00540051	14	Purchase of 1 no Toyota Coaster Bus at N10.7 million (Petrol)	-	-	-	-	10.700		
				TOTAL HEAD 467-13: OFFICE OF THE DEPUTY GOVERNOR	11.770	3.000	-	-	125.400		
				GOVERNOR'S OFFICE (GOVERNMENT HOUSE AND PROTOCOL)							
ADMINISTRATIVE	GOVERNOR'S OFFICE (GOVERNMENT HOUSE & PROTOCOL)	00550001	1	Maintenance of Main Lodge, Akure	15.000	18.271	1.700	11.30	60.000	provision of household furniture & equipment diesel for generator and replacement of faculty equipment	Quarters 1-4
		00550002	2	Kitchen Equipment	6.500	5.073	-	-	-		
		00550003	3	Landscaping of GH Grounds	7.500	4.318	-	-	7.500	GH Lawn maintenance	January-December
		00550004	4	Refurbishment/Maintenance of VIP Lodge and existing Chalets	35.000	32.306	12.480	36.00	40.000	Renovation and of 9 Chalets of 9 Chalets	January-June
		00550005	5	Reconstruction of the Car Park at GH Transport Pool	3.500	-	-	-	-		
		00550006	6	Renovation & Furnishing of GH Clinic	-	-	-	-	2.000	painting, Split A/C, Netting, Drug Shelves & Furniture	
		00550007	7	Renovation & Furnishing of GH Chapel of Grace	7.000	-	-	-	10.000	Painting, Granite Tiling, Seat & Musical Instruments	April - June
		00550008	8	Fumigation & Pest Control of GH Premises	3.000	1.429	-	-	3.000	To keep away termintes and reptiles	Quarters 1-4
		00550009	9	Renovation of Presidential Lodge	10.000	-	32.524	300.30	2.000	Replacement or faulty items and general maintenance	January-December
		00550010	10	Perimeter Fencing and Painting of walls G.H Grounds	5.000	4.517	-	-	-		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00550011	11	Construction of Motorized gates and Security Post at GH.	15.000	-	-	-	10	Security of Govt House	3rd Quarter
		00550014	12	Purchase & Installation of Industrial washing Machine & Drier for the GH Laundry	5.000	-	-	-	-		
		00550015	13	Installation of Bioflex Synthetic Lawns Tennis Court	-	10.408	-	-	-		
		00550017	14	Purchase & Installation of 110 KVA Gen set for Lagos Lodge Office of His Excellency							
	02001	00550018	15	Purchase of 2 Nos Computers Sets	0.480	-	-	-	-		
		00550019	16	Purchase of 2 Nos Nashuatec 2118 Photocopier	0.520	-	-	-	0.480	2 photocopier	1st Quarter
		00550020	17	Refurbishment of His Excellency's Office	10.000	-	-	-	2.000	Replacement of fault equipment	January-December
		00550022	18	Purchase of 1 Digital Fuel Pump	1.800	-	-	-	-		
		00550023	19	Purchase of Mechanical Tools for Govt House Transp Pool	1.500	-	-	-	-		
		00550024	20	Purchase of tyres batteries and fire extinguishers	10.000	4.003	5.000	50.00	10.000	For Convoy, vehicles and Govt House Pools vehicles	1st Quarter
		00550025	21	Purchase of electrical fittings and plumbing materials in bulk	5.000	-	-	-	2.000	Govt House Chalets	2nd Quarter
		00550026	22	Bulk Puchase of spare Parts for Toyota Landruser & others	10.000	-	5.000	50.00	10.000	Convoy and other Vehicles	1st Quarter
		00550027	23	Provision of uniforms, Boots, Umbrellas for security guards, drivers, stewards, Cooks, Gardeners etc	3.000	2.765	-	-	-		
		00550028	24	Agriculture and Horticulture (i) Sprinkler with pump for overhead tank	0.500	0.500	-	-	-		
		00550029	25	(ii) Purchase of Lawn mowers	2.000	1.500	-	-	2.000	Govt. House Lawn House lawn	2nd Quarter
		00550030	26	(ii) Purchase of Poultry birds, Turkeys & Cows	3.000	2.375	-	-	3.000	Govt House, Livestock Farm	3rd Quarter
		00550031	27	Renovation and Tiling of Office of the Sp. Advisers and other Offices	5.000	-	-	-	3.388	SPAs, SSAs, SAs, other officials	1st Quarter
		00550032	28	Purchase of Office Furniture and Equipment (i) Office furniture and equipment	-	-	-	-	-		
	02001	00550033	29	(ii) 10 Nos Computer Sets for the office of Her Excellency	1.250	-	-	-	2.450	10 Desk-tops and 2 Laptops	1st Quarter
		00550034	30	(iii) 10 Nos of Sharp AR 5316E Photocopiers for the offices of Sp Advs, SA, P.S and other Offices	3.050	-	-	-	2.400	SSA, SAs, SPAs and others officials	1st Quarter
		00550036	31	(iv) 10 units Split Air conditioners	0.850	-	-	-	0.850	SSA, SPA, SAs, other Officials	1st Quarter

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00550037	32	(v) 10 Nos Tables and Chairs, 18 Nos visitor chairs and One (1) conference table and chairs for Press Section & Office	1.100	-	-	-	1.500	Press section, SSA, SPA, SA	1st Quarter
		00550038	33	(vi) 10 Nos Refridgerators and 10 Nos TV Sets	0.800	-	-	-	-		
		00550039	34	(vii) 3 Nos Sony PAS Podiums	3.000	-	-	-	-		
		00550040	35	(viii) 2 Nos Steel Cabinets	0.072	-	-	-	10		1st Quarter
		00550041	36	(ix) 4 Nos shredding Machines	0.220	-	-	-	-		
		00550042	37	Construction of an Office Complex for Her Excellency in Akure	50.000	-	-	-	50.000	Office of Her Excellency	2nd - 4th Quarter
		00550043	38	Furnishing of Her Excellency's Office	10.000	4.961	-	-	10.000	Office of Her Excellency	4th Quarter
				Purchase of Vehicles							
		00550044	39	(i) 2 Nos Toyota Hilux Van for Escorts & Utility at N5.4m each	-	-	-	-	10.800	2 Hilux Van	3rd Quarter
		00550045	40	(ii) Refurbishment of Vehicles	5.000	-	-	-	15.000	Repair and refurbishment	3rd Quarter
ADMINISTRATION		00550046	41	(iii) 3 Nos Toyota Avenis at N5.600m	-	-	-	-			
		00550047	42	(iv) 1 no Toyota Hiace Bus at N5.3m for Air port Shuttle	3.300	-	-	-			
		00550048	43	(v) 4 Nos Toyota Corolla at N4m	-	18.402	-	-	8.000	2 Toyota Corolla	3rd Quarter
		00550049	44	(vi) 3 Nos Toyota Hilux 4 WD at 5.0 m for Utility	-	17.736	-	-			
	02001	00550055	45	(v) 5 Nos Motorcycle at N0.100	0.400	0.396	-	-	-		
		00550056	46	Refurbishment /Repair of Boats and Boat Engines	5.000	-	5.000		1.000	Boat Unit Igbokoda	3rd Quarter
		00550057	47	Purchase of Drugs & Medical Equipment for GH Clinic	5.000	4.655	-	-	5.000	Drugs and Medical equipment	Quarterly
		00550058	48	Reconstruction of Government House Fountains	15.000	-	-	-	15.000	3 fountains	2nd Quarter
		00550059	49	Construction of access road to Govt. House Transprot pool	-	-	-	-	10	Construction of access road	
		00550060	50	2 Nos Toyota Lancruiser (Purchase)	-	-	-	-	30.000	2 vehicles Governor's	1st Quarter
		00550061	51	Purchase of one Toyota Haice Bus	-	-	-	-	5.500	SA Student & Youth Development	3rd Quarter
				TOTAL HEAD 02001: GOVERNOR'S OFFICE (GOVERNMENT HOUSE AND PROTOCOL)	249.842	133.615	61.704	447.60	309.868		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS							
ADMINISTRATION	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS			<u>Vehicles for Office of the Hon. Commissioner & others</u>							
		00870001	1	(i) 2 Nos. Pick-up Vans at (N4,700) Toyota Hilux							
		00870002		(ii) 3 Toyota Corolla at N4.00m	12.000	-	-	-	12.000		
		00870003		(iii) 1 Toyota 15 Seater Bus (N5.100m)	5.000	4.488	-	-	5.100		
		00870004		(iv) 1 Nos Toyota Avenis at N5.54m	-	3.700	-	-	-		
		37001									
		00870005	2	(b) (i) 30 Nos KDK Standing Fan/ 20 Nos Power Stabilizers	0.528	-	-	-	0.528		
		00870006		(ii) 5 Nos Complete sets of desktops @ N0.245m each networking of computer	1.200	-	-	-	1.225		
		00870007		(iii) 10 units of Refrigerators at N60,000 medium LG	0.600	-	-	-	0.600		
				3 <u>Purchase of:</u>			0.776	-	-		
		00870008		(i) 10 Air Conditioners (split unit) at N95,000 1.5 horse power for office of Commissioner and others	0.950	-	-	-	0.950		
		00870009		(ii) 5 Plasma TV at N110,000 and others	0.550	-	-	-	0.550		
		00870010		(iii) (10) 14 inches Sharp TV at N26,500	0.265	0.072	-	-	0.265		
		00870011		(iv) 2 Photocopier at N0.240m Digital Sharp AR 5316 for office of the Hon. Commissioner	0.528	-	-	-	0.480		
		00870012		(v) One DSTV decoder and annual subscription for office of the Hon. Commissioner	0.150	-	-	-	0.150		
		00870013	4	Purchase of one (1) 100 KVA Generating set @ N5.1m	4.000	-	-	-	5.100		
			5 <u>Furniture for P.S. Office and others</u>								
	00870014		(i) Table and Office Super Executive Chairs Settee for PS (1) set	0.080	1.400	-	-	0.080			
	00870015		(ii) 10 Office Executive tables and chairs at N37,600 per set	0.376	-	-	-	0.376			
	00870016		(iii) 40 Clerk Tables and Chairs at N30,000.00	1.200	-	-	-	1.200			
	00870017		(iv) 22 Units 6,000 KVA Stabilizers N5,000.00	0.110	-	-	-	0.110			
	00870018	7	2 Motorcycle (Suzuki) at N85,000.00	0.160	-	-	-	0.170			
	00870019	8	Purchase of 10 units of Fire Extinguisher	0.100	-	-	-	0.100			
	00870020	9	10 CD player + Radio Panasonic at N20,000	0.200	-	-	-	0.200			
ADMINISTRATION		00870021	10	Intercom facilities	2.500	1.750	-	-	2.500		
		00870022	11	2 Close Circuit Security System (CCTV) at N500,000.00	1.000	-	-	-	1.000		
		00870023	12	6 Laptop Computers @ N0.180m each	1.110	-	-	-	1.080		
		00870024	13	Filing Cabinet	0.055	-	-	-	0.055		
		00870025	14	7 Standing Hangers imported at N21,000	0.147	-	-	-	0.147		
		00870026	15	Lawn Mower 2 Nos at N200,000	0.400	-	-	-	0.400		
		00870027	16	(i) Public Address System and Public Presentation material (Projector)	0.600	0.369	-	-	0.600		
	37001										

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00870028		(ii) 2 Video Digital Panasonic Camera (2) Model DV10000 at the rate of N300,000 each	0.600	-	-	-	0.600		
		00870029		(iii) 1 Still Camera Sony model 9.6 (Professional)	0.150	-	-	-	0.150		
		00870030		(iv) 2 Video recorder	0.035	-	-	-	0.035		
		00870031		(v) 1 Midget recorder tape (with activated)	0.010	-	-	-	0.010		
		00870032		(vi) 1 Video Camera Battery and Charger	0.020	-	-	-	0.020		
		00870033		(vii) Mini Studio materials	0.520	-	-	-	0.520		
		00870034	17	Renovation of P.S. Office	-	2.626	-	-	-		
		00870035	18	Ceramic tiles in Five (5) offices	-	2.505	-	-	-		
		00870036	19	Purchases of Pilot Car for Chairman, Council of Obas	5.000	4.690	-	-	5.000		
				TOTAL HEAD 37001: LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	40.144	22.376	-	-	41.301		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				ONDO STATE HOUSE OF ASSEMBLY							
	ONDO STATE HOUSE OF ASSEMBLY	00560001	1	Renovation Rehabilitation works at ODHA		60.000	-	-	-		
		00560002	2	Purchase of 9 Computers and Printers N0.245m each for Finance & Admin, Accounts, Audit and Legal Depts	2.000		-	-	2.205		
	01001	00560003	3	Renovation of Administrative Block	15.000		-	-	15.000		
		00560004	4	Purchase of five (5) Sharp AR5316 Photocopier for the four Depts in the Assembly @ N0.240m each	0.900	0.600	-	-	1.200		
		00560005	5	Purchase of Split Airconditioner at the Assembly	0.960	-	-	-			
		00560006	6	Purchase of 40 fire proof cabinets with combined lock for offices of the Hon. Members & other sensitive offices	15.000		-	-	15.000		
		00560007	7	Purchase of 15 TV set		0.540	-	-	-		
		00560008	8	Purchase of electronics gadgets (security screening machine) (3) GSM jammer		5.000	-	-	-		
		00560009	9	Purchase of printing Press Machine phase III	15.000	15.000	-	-	15.000		
		00560010	10	Purchase of 7 Toyota corrola GK 18T @ N4.0m each for PS/Clerk, HOD Legal and five S.As	9.400	18.800	-	-	28.000		
		00560011	11	Purchase of 1 computer at 250,000 and 1 scanner for publication at printing dept							
		00560012	12	Purchase of 15 refrigerators at 48.666 each		0.730	-	-	-		
		00560013	13	Purchase of shredding machine for 26 Hon. Members and 6 depts at 0.70		2.100	-	-	-		
		00560014	14	Purchase of 1 video/photo camera dubbling machine and 1 digital photo camera		1.250	-	-	-		
		00560015	15	Purchase of voice editing machine	5.000				5.000		
		00560016	16	Fumigation of house of assembly (external & internal)	2.500	2.400	-	-	2.500		
		00560017	17	Purchase of kdk standing fan	0.450	0.612	-	-	0.450		
		00560018	18	Provision of venetian window blinds for offices of Hon. Members	10.000	1.500	-	-	10.000		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
	01001	00560019	19	Maintenance & procurement of drugs for ODHA clinic	6.000	3.000	-	-	6.000		
		00560020	20	Procurement of uniform for gardeners and securities	2.500	1.812	-	-	2.500		
		00560021	21	Procurement of raincoats and boots for drivers and gardeners	1.500	0.900	-	-	1.500		
		00560022	22	Purchase of walkie talkie base station	5.000	2.050	-	-	5.000		
		00560023	23	Construction of transport pool with mechanical workshop and mechanical equipment		14.055	-	-	-		
		00560024	24	Installation of steel doors and burglary proof		0.750	-	-	-		
		00560025	25	Maintenance of fire extinguisher/fire smoke detectors	5.000	8.372	-	-	5.000		
		00560026	26	Construction of modern assembly guest house	400.000		-	-	400.000		
		00560027	27	(i) Purchase of (6) 16 seater Toyota hiace bus for press crew and house committees @ N5.5m each (ii) Purchase of 3 Toyota Hilux 4x4 @ N5.4m each	21.200	9.000	-	-	33.000 16.200		
		00560028	28	Sensitization of HIV/AIDS	2.500	1.200	-	-	2.500		
		00560029	29	Printing of 2010 calendar and desk dairy	25.000	20.000	-	-	25.000		
		00560030	30	Purchase of 3KVA inverter back up for in DD accounts office and counting machine for PM			-	-	5.000		
		00560031	31	Purchase of 3KVA inverter back up for service and PABX							
ADMINISTRATION	ONDO STATE HOUSE OF ASSEMBLY	00560032	32	a. Completion of modern canteen					15.000		
				b. Purchase of modern utensils for assembly	5.000	-	-	-	5.000		
		00560033	33	Construction of walkway to link the administrative block with the main complex	3.000	-	-	-	3.000		
	01001	00560034	34	Purchase of 5 Toyota Corolla GLI 1.8/A/T cars for the Accountant, DDFA, DD(P), DD(L) and DD(Leg.) @N4.0m each	11.100	-	-	-	20.000		
		00560035	35	Office equipments for the legislative office							
		00560036	36	(i) 4flat screen computer with accessories and stands a 0.3m each	-	1.200	-	-	-		
		00560037	37	(ii) 2 laptops with Yoruba accents at 0.3m each	-	0.640	-	-	-		
		00560038	38	(iii) 4 fire proof steel cabinet at 0.2m	-	0.800	-	-	-		
		00560039	39	(iv) 4 HP lazer jet printers at 0.075m	-	0.300	-	-	-		
		00560040	40	(v) 2 spiral binding machine at 0.05m	-	0.100	-	-	-		
		00560041	41	(vi) (2) (4 in 1) scanning machine at 0.01m	-	0.200	-	-	-		
		00560042	42	(vii) 2 paper shredding machine at 0.07m	-	0.140	-	-	-		
		00560043	43	(viii) 2 laminating machine at 0.03m	-	0.600	-	-	-		
		00560044	44	(ix) 2 power surge with prevention @ 0.015m	-	0.030	-	-	-		
		00560045	45	(x) Furniture items							
		00560046	46	(xi) 2 refridgerators at 0.09	-	0.180	-	-	-		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00560047	47	(xii) 2 television at 0.05m	-	0.100	-	-			
		00560048	48	(xiii) 4 radio casette at 0.025	-	0.100	-	-			
		00560049	49	Tags for Hon. Members, staff and visitors to the Assembly		1.000					
		00560050	50	Car stickers for Hon. Members and staff		1.000	-	-			
		00560051	51	Construction of access roads to the water storage tank in the House of Assembly		6.000					
		00560052	52	Construction of legislative village phase I	500.000	-	-	-	500.000		
		00560053	53	Purchase of furniture and office equipment for 26 committee secretariat	10.000	-	-	-	10.000		
		00560054	54	Construction and procurement of furniture/equipments for 4 committee rooms	20.000	-	-	-	20.000		
		00560055	55	Extension of CCTV camera	5.000	2.100			5.000		
	01001	00560056	56	Provision of security intrusion alarm system to the offices of all Hon. Members, main gate, the store and the library	5.000	-	-	-	5.000		
		00560057	57	Purchase and installation of IMEX 3.5 HP generating set							
		00560058	58	Purchase of 20 Laptops computers for 20 senior officers	6.000	-	-	-	3.600		
		00560059	59	Purchase of 3 spiral binding machine and 3 laminating machines for finance and Admin, Accounts and Leg. Dept	0.400	-	-	-	0.400		
		00560060	60	Purchase of 8 Electronic casting machines for accounts and audits dept.	0.400	-	-	-	0.400		
		00560061	61	Construction of a Mini-clinic for the Assembly & Medical equipments	15.000	-	-	-	15.000		
		00560062	62	Construction of staff/public toilets in the Assembly	4.000	-	-	-	4.000		
		00560063	63	Construction of a befitting reception (Preliminaries) hall for the Assembly	3.500	-	-	-	3.500		
		00560064	63	Reconstruction of the Assembly Fence	15.000	-	-	-	15.000		
		00560065	65	Purchase of modern furniture for offices of Hon. Members	23.900	-	-	-	23.900		
		00560066	66	Land scaping of Speaker's and Deputy Speakers quarters					38.000		
									-		
		00560067	67	Sinking of borehole in the assembly and official residence of the Speaker and Deputy Speaker with overhead tanks	15.000	-	-	-	15.000		
		00560068	68	Reconstruction of the Dilapidated entrance car porch at the parliamentary building of Ondo State House of Assembly complex	15.000	-	-	-	15.000		
ADMINISTRATIO	01001	00560069	69	Fencing landscaping, beautification and upgrading of facilities at the Assembly	50.000	-	-	-	50.000		
		00560070	70	General rehabilitation of Assembly's Registries	5.000	-	-	-	5.000		
		00560071	71	Purchase of 1 water tanker for ODHA	40.000	-	-	-	40.000		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00560072	72	Printing of Handsard and bound volumes	10.000	-	-	-	10.000		
		00560073	73	Procurement of 40 flat screen computers							
				Computers with printers @ N0.245m	9.600	-	-	-	9.800		
		00560074	74	Procurement of (2) check embossing machine for Accounts Dept							
				at 0.25m	0.500	-	-	-	0.500		
		00560075	75	Expansion of existing Intercom facilities from 120 to 200	10.000	-	-	-	10.000		
		00560076	76	Replacement of chairs at Computer room	3.800	-	-	-	3.800		
		00560077	77	Purchase of office equipment	20.000	-	-	-	20.000		
		00560078	78	Refurbishing of ODHA vehicles	50.000	-	-	-	50.000		
		00560079	79	Up-grading and landscaping of Gani Fawehinmi Freedom Square	40.000	-	-	-	40.000		
		00560080	80	Purchase of two (1) Toyota Coaster Bus	14.000	-	-	-	10.700		
		00560081	81	Purchase of five (5) motorcycles @ N0.085m each	0.300	-	-	-	0.425		
		00560082	82	Purchase of books to the library	25.000	-	-	-	25.000		
		00560083	83	Replacement of wooden floor at the House chamber	5.000	-	-	-	10.000		
		00560084	84	Fencing of Rt. Hon. Speaker's Guest House and Games Area					10.000		
		00560085	85	construction of access roads to the Assembly Guest House	6.700	-	-	-	6.700		
		00560086	86	Replacement of fallen fence and electric barbwire							
		00560087	87	E-Legislative	70.000	-	-	-	70.000		
		00560088	88	Purchase of office equipment and other items for the Legal/Library Department	10.500	-	-	-	10.500		
	01001	00560089	89	Land scaping of Guest House Game Area, weiding the games and equipments	185.000	-	-	-	185.000		
		00560090	90	Renovation of existing garage in the Assembly	5.000	-	-	-	5.000		
		00560091	91	Supply and installation of mechanical tools and equipments at mechanical workshop ODHA	18.000	-	-	-	18.000		
		00560092	92	Supply/installation of modern recording & transcribing machine	100.000	-	-	-	100.000		
		00560093	93	Construction of Police Post in ODHA	18.000	-	-	-	18.000		
		00560094	84	Equipment for publicity & information bureau of the House	15.000	-	-	-	15.000		
		00560095	95	Construction of Conference Centre/Banquet Hall (Including preliminaries)					10.000		
				TOTAL HEAD 01001: ONDO STATE HOUSE OF ASSEMBLY	1,913.610	184.161	-	-	2,046.280		
				ONDO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION							
	ONDO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	00570001		Procurement of one (1) Toyota Corolla Off-Shelve @ 4m each for:							
				(i) Director of Finance and Admin	4.500	-	-	-	4.000		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
	01004										
		00570002		(ii) Accountant of ODHA Service Commission	-	-	-	-	-		
		00570003		(iii) Purchase of one (1) Toyota Hiace 16 Seater Bus for the ODHA Service Commission (off-shelve) and other staff of the Commission	-	-	-	-	5.500		
				Purchase pf pfoce furniture							
		00570004		(i) 2 sets pf upolsteries fpr DFA and Accountant to the ODHA Service Commission							
				(ii) 2 sets pf Upholstries for Two (3) Executive Officers	5.000	-	-	-	5.000		
				(iv) 3 computers Tables with Chairs at N26,000 for Internal and External							
		00570005		Purchase of Seven (7) Laptops for Chairman 4 Commission Members, PEO and Internal Auditor @ N 0.180m each	0.900	-	-	-	1.260		
				Purchase of Desktop Computers @ N 0.245 each for:							
		00570006		(i) 3 No. Hon Members	1.000	-	-	-	0.735		
		00570007		(ii) Internal Auditor	0.750	-	-	-	0.245		
		00570008		(a) Procurement of one (1) Photocopy Machine, Sharp AR 5316 at N240.000 for Office of Secretary to the Commission	0.280	-	-	-	0.240		
		00570009		(b) One (1) No. Gestner Duplicator DX 3440	-	-	-	-	-		
		00570010		Procurement of ten fire proof steel cabinet at No.2m	-	-	-	-	-		
	01004	00570011		Procurement of one (1) 40KVA MIKANO Sound Proof Generator at N5.000m	-	-	-	-	5.000		
ADMINISTRATION		00570012		Procurement of one (1) honda Motorcycle for out-door Messenger	0.960	-	-	-	0.090		
		00570013		Procurement and Installation of five (5) flat screen samsung television at N250.000.00 each	0.128	-	-	-	1.250		
		00570014		Procurement of the following (i) 2 Panasonic 1.5 Hp split AC at N99,000 for office of Secretary to the Commission and Ante Room	0.198	-	-	-	0.198		
		00570015		(ii) 3 radio Cassette Player with C.D. Compartment at N25.000 each	0.075	-	-	-	0.075		
		00570016		(iii) Procurement of 4 KDK Standing Fans at N25.000 each	0.100	-	-	-	0.100		
		00570017		(iv) Purchase of 3 thermocool refrigerator (Medium Size at N54.120.00	0.163	-	-	-	0.163		
		00570018		(v) Procurement of Sanyo Paper Shradder SBS 620							

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				Model at N40,000	0.120	-	-	-	0.120		
		00570019		(vi) Purchase of 1 Spiral machine at N50,000	0.050	-	-	-	0.050		
		00570020		(vii) Procurement of 1 Lamination machine at N30,000.00 each	0.300	-	-	-	0.030		
		00570021		Archtechtural, supervision and preliminary designs for the Ultra modern building for ODHA Service Commission	-	-	-	-	20.000		
	01004	00570022		Construction of Ondo State House of Assembly Service Commission Ultra Modern Building	-	-	-	-	10t		
		00570023		Procurement of five Toyota Avensis for the chairman, 4 Members of the Commission at N5.5m each	-	-	-	-	27.500		
		00570024	4	(a) Procurement and installation of CCTV camera to the offices of the Chairman, Four (4) Members	-	-	-	-	0.950		
		00570029		(b) The Secretary and DFA and the Accountant	-	-	-	-	0.950		
		00570025	5	Procurement of five (5) Electronic Casting Machine for the Accounts Section at N40,000.00 each	-	-	-	-	0.200		
		05700026		Provision of inter-com system at the ODHA Service Commission.	-	-	-	-	3.000		
		00570027		(a) Provision of window blinds for the Chairman, Four (4) Members	-	-	-	-	0.925		
		00570028		(b) the Secretary, DFA and the Accounts Section of the ODHA Service Commission	-	-	-	-	0.925		
		00570030		Procurement of 2 Toyota Hilux 4x4 @N5.4m each	-	-	-	-	10.800		
				TOTAL HEAD 01004: ONDO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	10.734	-	-	-	89.306		
				OFFICE OF THE STATE AUDITOR-GENERAL							
				OFFICE OF THE STATE AUDITOR-GENERAL							
		00580001		Purchase of various office equipment (a) (i) 2 complete computer sets and accessories @ 0.245m each for Hqrts and Branch offices	1.050	-	-	-	0.490		January-March
		00580002		(ii) 1 Laptop Computer and accessories @ N0.180m	-	-	-	-	0.180		January-March
	220021	00580003		(b) Purchase of 8 Split Air-conditioners Thermocool at N80,000 for Hqrts & Branches = 0.960	0.975	-	-	-	0.640		January-March
		00580004		(c) Stocking of Library N500,000 at the Hqrts.	2.000	-	-	-	0.500		January-March
		00580005		(d) Purchase of 15 standing fans sharp/panasonic at N25,000 for Hqrts & Branch office = .375	0.375	-	-	-	-		
		00580006		(e) Purchase of 20 Radio Cassette sharp/panasonic at N15,000 fpr Hqrts & Branch Office = .300	0.300	-	-	-	-		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00580007		(a) Purchase of 3 Toyota Hilux @ N5.4m each and a car at 3.5m = 20.200	-	-	-	-	20.200		February
		00580008		(b) Purchase of 2 x 4, 2 Toyota Hilux project vehicles N 4.7m for Zonal offices = 9.400	9.400	-	-	-			
		00580009		(i) Renovation of Office Building at Ondo		-	-	-	1.000		February
		00580010		(ii) Provision of tiles for 9 rooms and anteroom in the Hqrts at N 1.5m	1.000	-	-	-	1.500		February
		00580011		(iii) Repair of 5 toilets at Headquarters	-	-	0.000	-	1.000		
		00580012		(iv) Provision of toilet facilities at Ikare		-	-	-	0.400		January-March
		00580013		(v) Renovation of collapsing building at Ikare	-	-	-	-	10t		
ADMINISTRATION		00580014		(vi) Provision of electricity cable at Oka Zonal office	-	-	-	-	0.200		
		00580015		(vii) Provision for overhead tank at Owo	-	-	-	-	10t		
		00580016		(a) Purchase of 27KVA Generator set	-	-	-	-	10t		
		00580017		(b) 5 Nos of 5.5 KVA Gen. set & Installation at N300,000 for outstation offices	3.000	-	-	-	1.500		January-March
		00580018		Furniture and fittings for Headquarters and Branches	1.500	-	-	-	1.000		January-March
		00580019		Computer Resource Centre Project and Building of Headquarter Annex		10t	-	-	31.000		January-December January-December
		00580020		Cost of Completion of office building at Ore	-	-	-	-	10t		January-March
		00580021		Purchase of Public Address System for about 500 population and above.		-	-	-	0.180		Jan-March
		00580022		Purchase of Projector Equipment/Board 70' x 70' Zenth		-	-	-	0.200		Jan-March
		00580024		Purchase of 2 Video Camera (Digital) for Value for Money Audit Unit		-	-	-	0.300		Jan-March
		00580025		Purchase of Photocopier sharp		-	-	-	0.240		Jan-March
		00580026		Purchase of 5 Shreading Machine at N40,000		-	-	-	0.240		Jan-March
				TOTAL HEAD 2201: OFFICE OF THE STATE AUDITOR-GENERAL	19.600	-	-	-	60.770		
				BOUNDARY COMMISSION							
	BOUNDARY COMMISSION	00590001	1	Purchase of Computer (No.1) at 0.250	-	0.500	-	-	-	-	January-December

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
	03002	00590002	2	Purchase of 6 Nos of revolving chairs at at 0.025 each	-	-	-	-	-	-	January-December
		00590003	3	Purchase of 4 Nos Standing fan at 0.025 each	-	-	-	-	-	-	January-December
		00590004	4	Purchase of set of uphstery chair for Secretary's office (set)	-	-	-	-	-	-	January-December
		00590005	5	Construction of over head thanks and Plumbing works	0.387	-	-	-	-	-	January-December
		00590006	6	Purchase of Laptop computers @ N0.180 each (4 Nos)	0.600	-	-	-	0.720	-	January-December
		00590007	7	Purchase of 3 Nos of midium thermocool fridge T.170 at 0.060 each	-	0.170	-	-	0.180	-	January-December
		00590008	8	Purchase of Steel file Cabinet with lock at 0.120 (largest size)	-	-	-	-	-	-	January-December
		00590009	9	Purchase 4 14" sharp T.V at 0.018 each	0.096	-	-	-	-	-	January-December
		00590010	10	Purchase of 6 Nos Air Conditioner with installation at 0.025 each	-	-	-	-	-	-	January-December
		00590011	11	Purchase of one Hilux Van (4x4)	-	-	-	-	5.400	-	January-December
		00590012	12	Purchase of 3 Nos of Computer table at 0.040 each	-	-	-	-	-	-	January-December
		00590013	13	Water dispenser 3 Nos luxury at 0.030 each	-	-	-	-	-	-	January-December
				TOTAL HEAD 03002: BOUNDARY COMMISSION	1.083	0.670	-	-	6.300		
	PROJECT AND PRICE MONITORING UNIT (PPMU)			PROJECT & PRICE MONITORING UNIT (PPMU)							
	04012	00600001	1	Purchase of Motor Vehicle Hilux 4WD (4Nos) @ N5.4m each	4.700	14.100	-	-	21.600	To ensure reasonable Savings for th Government through effective monitoring	Jan - March 2009
		00600008	2	Purchase of Speed Boat (1Nos)	3.500	-	-	-	5.000	To ensure better goods and services delivery	Oct - Dec. 2009
		00600009	3	Purchase of Motorcycle (1No) @ N0.085m	0.240	-	-	-	0.085		
		00600004	4	Office Equipment	5.000	1.000	-	-	5.000	To improve value for money in procurement of goods	
		00600002	5	Office Furniture	1.100	1.200	-	-	6.280	To reduce incidence of fake/ substandard goods	April - June 2009
		00600005	6	Plumbing of mat. water supply	1.500	0.100	-	-	-	To ensure better procurement services	July - Sept 2009
		00600006	7	PPMU Monitoring kit	0.450	1.500	-	-	2.020		
		00600007	8	Drilling of borehole	1.000	4.400	-	-	-		
				TOTAL HEAD 04012: PROJECT & PRICE MONITORING UNIT (PPMU)	17.490	22.300	-	-	39.985		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				OFFICE OF ESTABLISHMENTS							
	OFFICE OF ESTAB.	00610001	1	Procurement of computer sets with accessories	1.000	1.200	-	-	2.700		January
		00610002	2	Installation of venetan blind in the Civil Service Reference Library	-	0.200	-	-	-		January
	05002	00610003	3	Stocking of the Civil Service Library reference	3.000	-	-	-	2.000		January
		00610004	4	Purchase of four (4) sharp AR 5316E digital photocopier @ N0.240m each	-	0.560	-	-	0.960		January
		00610005	5	Purchase of two video camera and accessories	-	0.300	-	-	0.500		March
		00610006	6	Procurement & Installation of 5 unit of 1.5 HP Air conditioner (window types).	0.420	0.700	-	-	0.420		January-February
		00610007	7	Procurement of office furniture, Executive chairs & clerks/visitor's chair	1.000	0.400	-	-	1.320		April
		00610008	8	Tilling of the Directors of Public Service Training Institute	-	-	-	-	-		-
		00610009	9	Procurement of 4 unit of HP Laptops @ N0.180m each	1.000	-	-	-	0.720		-
		00610010	10	Construction of file shelves for three (3) Registries	-	-	-	-	0.300		April
		00610011	11	Installation of new window blinds to the offices	-	1.000	-	-	1.000		March
		00610012	12	Procurement and fixing of 20 new doors with original keys to various offices	0.300	-	-	-	-		January-February
		00610013	13	Procurement of 5 Refrigerator sets (medium size) at N60.000 each	0.250	-	-	-	0.000		March
		00610014	14	Procurement of three (3) 2.700 Gen sets (medium size)	0.240	-	-	-	0.300		January-February
		00610015	15	Procurement of Refrigerators (medium size)	0.500	-	-	-	0		January-February
	OFFICE OF ESTAB.	06100116	16	Procurement of 4 unit of computers with accessories	1.000	-	-	-	0		January-February
		06100117	17	Procurement of 2 vehicles (Corrola & Hilux)	4.700	-	-	-	9.400		January-February
		06100118	18	Comprehensive renovation of offices	-	-	-	-	5.000		April
	05002	06100119	19	Procurement of 5 sets of Executive uphostry to the Secretary and four (4) Directors	-	-	-	-	1.000		January-February
		06100120	20	Construction of Library and Archives	-	-	-	-	10t		March
		06100121	21	Procurement and installation of PABX intercom system (40 extensions)	-	-	-	-	2.500		January
		06100122	22	Purchase of ten (10) computer's furniture	-	-	-	-	0.500		January-February
		06100123	23	Purchase of 2 units of Nanfang motorcycle @ N0.085m each	-	-	-	-	0.170		April
		06100124	24	Production/Publication of Regulatory Book	-	-	-	-	2.500		January
		06100125	25	Procurement of schemes of service	-	-	-	-	0.500		January
		06100126	26	Procurement of 4 units of Public address system for TMD Dept.	-	-	-	-	0.800		
		06100127	27	Procurement of 2 Kodac carousel slide projector/screen for TMD Dept	-	-	-	-	0.700		
		06100128	28	Procurement of magnetic board with accessories (183cmx 122cm)	-	-	-	-	0.200		
		06100129	29	Purchase of 2 Lectern with accessories for TMD Dept.	-	-	-	-	1.400		
		06100130	30	Contruction of e-PASS/ TMD Conference Hall	-	-	-	-	10t		
				TOTAL 05002: OFFICE OF ESTABLISHMENTS	13.410	4.360	-	-	34.890		
				SERVICE MATTERS DEPARTMENT							
		00620001		Purchase of tables and chairs for Confidential and Open Registry, AO1, PEOII	0.400	-	-	-	0.700		March
		00620002		Construction of toilet for DSM office	0.400	-	-	-	0.400		Jan - Feb

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00620003		Purchase of 200 plastic chairs for use during SMC meetings	0.400	-	-	-	0.400		
	SERVICE MATTERS DEPARTMENT	00620004		Renovation and furnishing of PS office				-	2.000	Jan - Feb	
		00620005		Renovation and repainting of office complex							
				Installation of burglary proof and change of bad doors.	0.800	-	-	-	2.000	April	
	05002	00620006		Purchase of 4 Laptop Computer for PS DSM and 2 other senior officers with four (4) Nos) 500 V Stabilizer	-	-	-	-	1.669	Feb	
		00620007		Building of automated Data base for senior staff personnel	-	-	-	-	12.000	August - Sept.	
		00620008		Purchase of Toyota corrola Car for DSM					4.000	July	
		00620009		Purchase of 5 units of 1.5HP window type air conditioner					0.250	June	
				TOTAL HEAD 05003: SERVICE MATTERS DEPT.	2.000	-	-	-	23.419		
				ONDO STATE INFORMATION TECHNOLOGY AGENCY (SITA)							
	STATE INFORMATION TECHNOLOGY AGENCY (SITA) (FORMER SITDEC)										
		00630001	1	Procurement of Hardware	10.000	27.190	5.000	0.50	15.000	Desktop Computers, servers etc.	January-March
		00630003	2	Diesel for Generators/Maintenance (5 Gen)	8.000	5.505	2.000	0.25	10.000	24/7 Power supply	January-December
ADMINISTRATION	O4014										
		00630006	3	Renovation/Partitioning of space and furniture for SITA	2.000	1.179	-	-	4.000	Provision of Furniture Items for Chairman and 4 Other Full time members	
				(i) 5 Set of Executive chairs and tables							
				(ii) A set of conference furnitures							
		00630054	4	(ii) Participation of Agency in National & International ICT Events, Professional Inst. Corporate membership dues, etc	3.000	5.657	1.000	0.33	15.000		January-December
		00630008	5	Central Annual Bandwidth Charges	12.000	15.000	12.000	-	115.000	Extension of Internet Access to MDAs, LGs	January-December
		00630009	6	(a) Annual support, maintenance & licence fee for HR/Payrol and Employee Services	30.000	30.000	30.000	1.00	30.000		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00630010		(b) Annual support, maintenance & licence fee for Oracle Financials (ERP)	32.000	-	-	0.80	-	-	
	STATE INFORMATION TECHNOLOGY AGENCY (SITA) (FORMER SITDEC)							on going	-		
		00630011	7	Expansion and upgrade of Ondo Online presence (State Official Website). expansion to accommodate separate portals for each MDA and automated forms' (land, employment, agric, bursary, scholarship form etc)	5.000	5.188	5.000	1.00	15.000	Redeploy-ment and State web	January-February
	O4014										
		00630012	8	Ondo State e-Mail (And maintenance Charges)	2.000	2.510	2.000	1.00	-	-	January-December
		00630013	9	Production of electronic information Resource Manual Year Book e-version) & CD	1.000	-	-	-	2.000		January-December
		00630014	10	Software/Application package (other software e.g. eHealth, e-Judiciary, e-BIR etc)	40.000	-	20.000	0.50	28.000	expansion of e-governance	January-December
		00630015	11	Annual Technical Support (for e-Government & other application packages)	48.000	-	2.485	0.52	20.000	Technical support	January-December
		00630016	12	Purchase of Project Vehicles: Two(2) Toyota Hillux Vans @ N5.5m	-	4.276	-	-	11.000	For monitoring, and Supervision & linkage with LG ICT Projects	-
		00630023	13	ICT Training for all public officers in ODSG (Professional Categories-Continuation of Programme-Retraining of Public Officers	10.000	13.388	-	-	10.000	capacity development	January-December
		00630026	14	Procurement of Office equipment	2.000	-	-	-	5.000	-	
		00630029	15	SITDEC's Facility management :- (Electrical (power management), Air Conditioning, Cleaning Service, Security Services, etc.)	3.000	9.839	3.000	1.00	8.000	SITA Facility management: (Electrical, Generators,	January-December
	STATE INFORMATION TECHNOLOGY AGENCY (SITA) (FORMER SITDEC)								-		
		00630032	16	Contingency provision for the Disaster Recovery Centre	2.000	-	-	-	8.000		
		00630034	17	Extension of SITA Building (Provision of new Administrative Block)	10.000	10.000	-	-	10.000	Provision of new accommo-dation	January-December
	O4014										
		00630037	18	Procurement of office equipment, furniture and electrical appliances (refridgerators, TV sets, file cabinets, fan, Airconditioners, chairs,						To equip the proposed new SITA	January-March

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				etc) for the proposed SITA Administrative Block.	2.000	-	-	-	5.000	Administrative Block.	
		00630036	20	Establishment and Management of Resident ICT units in all MDAs	-	10.000	-	-	10.000	To provide first call IT support to MDAs.	January-March
		00630038	21	Deployment of Digital Database Residency Card Project (Kaadi Igbe Ayo)	-	-	-	-	600.000	Proposed for Execution in collaboration with UNDP, DFID UNIDO which have promised to give financial Technical support	January-December
		00630039	22	Revamping of Data Centre/Disaster Recovery Centre	-	-	-	-	5.000	For Data basic and recovery	January-March
ADMINISTRATION		00630040	23	Revamping of State Digital Park	-	-	-	-	5.000	To facilitate prometric training and enhance business opportunities through IT.	January-December
		00630041	24	Provision/Deployment of wired/wireless Metropolitan Triple Play Solution Infrastructure (Phase II) 1 LG per Senatorial District	-	-	-	-	305.000	Phased deployment starting with State secretariat and all MDAs in Akure	Jan-June
		00630042	25	Engagement of Industry Experts/ Consultants	-	-	-	-	15.000	To assist in design of e-governance framework for implementation in the State.	January-December
		00630043	26	Ondo State Annual ICT Forum/Exposition	-	-	-	-	5.000		April - June
		00630044	27	Monitoring of ICT facilities/projects Statewide.	-	-	-	-	2.000		January-December
		00630045	28	e-mail Exchange Server with support for Calender, web mail and file System	-	-	-	-	58.000	Setting up of New Ondo State gov. eMail Domain	
		00630046	29	Setting up of the new multimedia Department studio	-	-	-	-	10.000		
ADMINISTRATION		00630047	30	Procurement of Engineering tool for Installation, maintenance and support	-	-	-	-	8.000		
		00630048	31	Procurement of Software Development Kits and others	-	-	-	-	6.000		
		04014	00630049	32	Procurement of Network/Enterprise Antivirus	-	-	-	8.000		
								-			

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
AI	2	3	4	5	6	7	8	9	10	11	12
		00630050	33	Capacity Building	-	-	-	-	8.000		
		00630051	34	ICT Research and Development	-	-	-	-	7.000		
		00630052	35	Purchase of 4 Toyota Corola @ N4.0m and One Toyota Avenis @ N5.5m	-	-	-	-	21.500	For Board members	
		00630053	36	Purchase of 4 Motorcycles @ N0.085M	-	-	-	-	0.340	& CHM Back up	
				TOTAL HEAD 04014: STATE INFORMATION TECHNOLOGY AGENCY (SITA)	222.000	139.732	82.485		1,384.840		
				PUBLIC SERVICE TRAINING INSTITUTE							
	PUBLIC SERVICE TRAINING INSTITUTE	00640006	1	Renovation of existing school building (re-roofing and painting)	5.000	5.000	-	-	10.000		
		00640007	2	Stocking of the school library with books	-	1.000	-	-	-		
		00640009	3	Tiling of offices	2.000	2.000	-	-	-		
	O5005	00640010	4	21" inches Tv at N40,000 each	2.400	0.400	-	-	-		
		00640011	5	Purchase of five (5) sets of settee at N168,000.00 per set	0.840	0.840	-	-	-		
		00640012	6	Purchase of 3 Air-conditioner window type 1.5. HP @ N72,000.00 (all offices)	1.950	0.350	-	-	-		
		00640013	7	Purchase of five (5) medium size refrigerators at N40,000.00 each	-	0.200	-	-	-		
		00640014	8	Fumigation of Office Premises	0.382	0.382	-	-	0.500		
	O5005	00640015	9	Purchase of One (1) Motorcycle at N80,000 each	-	0.080	-	-	-		
		00640016	10	Purchase of One (1) Radio /cassette player at N15,000.00 each	-	0.150	-	-	-		
		00640017	11	Procurement of on Public Address system	0.382	0.382	-	-	0.382		
		00640019	12	Reticulation of borehole to three Block	0.582	-	-	-	-		
		00640020	13	Purchase of Two (2) Projects @ N260,000.00 each	0.520	-	-	-	-		
		00640021	14	Purchase of Toyota corolla car for office use	4.000	-	-	-	4.000		
		00640022	15	Purchase of one (1) Laserjet for office use at N268,000.00 HP Huillion 2 duo call 250 G.G. 2 GB wireless Network	-	-	-	-	0.268		

STRATIO

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
	2	3	4	5	6	7	8	9	10	11	12
ADMINISTRATIVE		00640023	16	Construction of Ten (10) white Board for classrooms	2.000	-	-	-	-		
		00640024	17	Purchase of 40 stabilizers 2000 watts for computers at N10,000 each	0.400	-	-	-	-		
		00640025	18	Land scaping & Construction of Drainage of Compound	2.000	-	-	-	2.000		
		00640026	19	Purchase of 3 sharp Digital photocopy machine at N264,000.00 each	0.792	-	-	-	-		
		00640027	20	Purchase of 5 no HP (2015) laser get printers at N60,000.00 each	0.300	-	-	-	-		
		00640028	21	Purchase of 25 extiguishers at N8,000 each.	0.160	-	-	-	-		
		00640029	22	Purchase of 40 surge protectors at N4,500.00 each.	0.160	-	-	-	-		
		00640030	23	Purchase of 10 steel cabinets at N25,000.00 each	0.200	-	-	-	-		
		O5005	00640031	24	Purchase of ten (10) UPS for offices Computers at N10,000.00 each	0.100	-	-	-	-	
		00640032	25	Purchase of two (2) Buses coaster at 8.000 each	-	-	-	-	-		
		00640033	26	Fencing Gate of the New site	-	-	-	-	-		
		00640034	27	Design and Construction of Building at New site	-	-	-	-	600.000		
				:To be executed in phases							
				(i) Lecture Theaters							
				(ii) Library							
				(iii) Language Lab							
				(iv) Hall							
				(v) Chalets							
				(vi) Clinic							
				(vii) Administrative Block							
				(x) Restaurant /Kitchen							
				(xi) Laundry							
		00640035	28	Upgrading 100 computers from 285 MB to 1K.B at N8,300 each	-	-	-	-	0.850		
		00640036	29	Drainage and Landscaping	-	-	-	-	-		
		00640037	30	Purchase of 10 units of HP Laptop @ N0.180m	-	-	-	-	1.800		
				TOTAL HEAD 05005: PUBLIC SERVICE TRAINING INSTITUTE	24.168	10.784	-	-	619.800		
	ONDO STATE ELECTORAL			ONDO STATE INDEPENDENT ELECTORAL COMMISSION							
		00650001	1	Construction of 18 L.G Area Offices	22.550	80.000		0.30	24.086	Completion of the area office in	January-March

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
	COMMISSION									the 18 LG	
	23001	00650008	2	Furnishing of 18 ODIEC L.G Area Offices	18.000	-	-		6.599	To equip all the offices with requisite furniture such as Tables, chairs etc	May-June
		00650003	3	Purchase of 10 National window unit Air-conditioner at N55.000 each	0.700	-	-		0.550	Window Unit Air-condition for the office of the Board	May-June
		00650009	4	Rehabilitation and replacement of conduit and wires destroyed by fire					3.200	conduit and wires destroyed by fire	January-March
		00650010	5	Purchase of 3 Unit of Digital photocopiers AR 1655E @ N0.240m	-	-	-		0.720	Five digital phot-	January-March
		00650005	6	Borehole	-	-	-	-	4.900		
				TOTAL HEAD 23001: ONDO STATE INDEPENDENT ELECTORAL COMMISSION	41.250	80.000	-	0.30	40.055		
				TEACHING SERVICE COMMISSION							
		00660001		Purchase of Two (2) Toyota Hilux 4x4 for TESCO Headquarter's Office	-	-	-	-	10t		
	TEACHING SERVICE COMMISSION	00660002		Landscaping and concreting of office premises (phase II)	4.150	-	-	-	10t		
	09005	00660017		Purchase of office Tables and chairs for Chairman's office and others	1.900	-	-	-	10t		
		00660018		Renovation of offices	10t	-	-	-	10t		
		00660022		Tiling of 20 offices in TESCO	2.045	-	-	-	10t		
		00660023		Purchase of New Window blinds for some offices in TESCO Headquarter's	10t	-	-	-	0.200	Purchase of new window blinds for Headquarter's	April
		00660030		Purchase/Installation of Laptops for Chairman, 4 members Secretary, 8 other Directors/Deputies at 180,000 each	10t	-	-	-	2.520	Purchase of 14 Laptops	March
	09005	00660047		Purchase/Installation of split A/C in 5 offices (Panasonic) at Teaching Service Commission.	0.130	-	-	-	0.650	Purchase of 5 Split A/C Panasonic	April
		00660048		Purchase of Adding Machines (4Nos).	0.720	-	-	-	10t		
		00660051		Fumigation of office complex	2.000	-	-	-	2.000	fumigation of 30 offices	January-April, June - Sep
		00660052		Fixing of Alumaco window to replace old window opening	0.733	-	-	-	10t		
		00660053		Purchase of motor-cycles (9Nos) for Zonal offices and 4Nos for Headquarters	0.720	-	-	-	10t		
					0.320	-	-	-	10t		
		00660054		Purchase of Decoder (DSTV) for offices of the PS, FTM's and Directors (7Nos)	0.350	-	-	-	10t		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00660055		Construction of metal and wooden filing cabinets for Accounts, Audit and Planning Departments for Safe-keeping of files	0.348	-	-	-	0.500	construction of metal and wooden filing cabinets	May
		00660056		(a) Purchase of 3 computer sets to Account Section N.250 Headquarters.	0.750	-	-	-	10t		
		00660060		(b) Purchase of 3 computer sets to F&A N.250 each for Headquarters.	0.750	-	-	-	10t		
		00660057		Computerization of Teachers Records (Both serving and Retired)	-	-	-	-	3.500	computerization of Teachers Records of service	March
		00660058		General Faceliftng of existing TESCOM office complex	-	-	-	-	7.500	General faceliftng of present Development	February-March
		00660059		Development of a website for TESCOM and other occasion	-	-	-	-	1.000	of TESCOM Website	March
				TOTAL HEAD 09005: TEACHING SERVICE COMMISSION	14.916	-	-	-	17.870		
				ONDO STATE PENSION BOARD							
				<u>PURCHASE OF OFFICE EQUIPMENT</u>							
		00067001		(i) Computer system with Accessories	1.000	-	-	-	-	-	-
		00067002		(ii) Laptop HP (3 units) (Budget officer, Teacher & Civil Servant pension units) at N180,000 each	-	-	-	-	0.054	3 units of Laptop	January-March
		00067003		(iv) Photocopy Machine	0.265	-	-	-	-	-	-
				<u>CAPITAL ASSETS</u>							
		00067017		(i) Purchase of one (1)Toyota Hilux 4x4WD Vehicle	4.700	-	-	-	5.400	One Toyota Hilux	January-March
		00067018		(ii) New Office Complex	-	-	-	-	120.000	Construction of new office	January-Septmebr
		00067019		(iii) Furniture & Office Equipment for the new Office Complex	-	-	-	-	20.000	Furniture items, office equipment and Generating Set.	July-September
		00067020		(iv) Computerization and establishment of a database for the Pension scheme in Ondo State	-	-	-	-	15.000	Database for the Pension Scheme	April- June
				TOTAL HEAD 05004: ONDO STATE PENSION BOARD	5.965	-	-	-	160.454		
				LOCAL GOVERNMENT AUDIT DEPARTMENT							
				LOCAL GOVT. AUDIT DEPT.							
		00680015	1	Tilling of AG's Office and four Directors offices	1.000	-	-	-	-		
		00680017		Tilling other offices	1.000	-	-	-	-		
		00680018		Tiling of office lobby, verandas and passage	1.000	-	-	-	-		
		00680019		Purchase of four (4) Toyota corolla 1.8 GLT and N4m	16.000	-	-	-	-		
		00680020		Purchase of nine (9) Laptop Computer at N180,000 each	3.000	-	-	-	1.620		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00680021		Fumigation of office	0.800	-	-	-	-		
		00680022		Purchase of seven (7) units of 5,5000							
		00680023		Watts of Stabilizers at N25,000	0.175	-	-	-	-		
		00680024		Purchase of one (1) Lawn movement	0.150	-	-	-	-		
		00680025		Purchase of two (2) Nanfang Motorcycles of N80,000 each	0.160	-	-	-	-		
		00680026		Maintenance of General Plumbing work	0.226	-	-	-	-		
		00680027		Purchase of two (2) 21" coloured T.V with VCD at N40,000 each	0.080	-	-	-	-		
ADMINISTRATION		00680028		Purchase of four (4) fire Extinguishers	0.150	-	-	-	-		
		00680029		Purchase of sixteen (16) Dell Laptop computer with HP 2055 Printer at N223,000 each	3.000	1.200	-	-	3.568	To be I.T compliance	January only
		00680030		Re-roofing of the Office complex	-	-	-	-	4.700	Stop Roof leakage	June only
		00680031		Renovation of Car park in the office Premises	-	-	-	-	0.500	Provide car parks	July only
		00680032		Purchase of 15 Seater Toyota Hiace Bus (Petrol)	-	-	-	-	5.500	Enhance staff movement from from one place to the other	July only
		00680033		Rehabilitation of the wiring System	-	-	-	-	1.000	To stop incessant power surge	July only
		00680034		Purchase of 40KVA Generating Set Sound Proof Mikano	-	-	-	-	3.500		
		00680035		Construction of Gen. House					0.450		
				TOTAL HEAD 19001: LOCAL GOVERNMENT							
				AUDIT DEPARTMENT	26.741	1.200			20.838		
				CIVIL SERVICE COMMISSION							
	CIVIL SERVICE COMMISSION	00690001	1	Purchase of 4 Pentium iv Computers with all accessories at 250,000	1.000	-	-	-	-		
	07001	00690003	2	Purchase of 100 Atlak plastic chairs	0.260	-	-	-	-		
		00690008	3	Purchase of two (2) photocopy machine sharp SF-38016	0.540	-	-	-	-		
		00690025	4	Construction and Repair of toilets	1.000	-	-	-	-		
		00690026	5	Construction of security post and toilet	1.600	-	-	-	-		
		00690032	6	Purchase of ten (10) four drawer cabinet at N25,000.00	0.250	-	-	-	-		
		00690037	7	Purchase of ten (10) (2.000AVR) Qulink Stabilizer at N8,000.00	0.080	-	-	-	-		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00690005	8	Procurement of Sets of visitors chairs for Chairman 4 Commissioners and P.S. at N600,000 each	3.600	-	-	-	-		
		00690006	9	Procurement of Chairs and Table for clerks (38 officers)	3.000	-	-	-	-		
		00690007	10	Procurement of Chairs and tables for Senior Officers 10 Nos.	1.000	-	-	-	-		
		00690013	11	Purchase of 4 Split Air Conditioners for Commissioners at N85,000.00	0.340	-	-	-	-		
		00690033	12	Purchase of five (5) KDK Standing Fan	0.075	-	-	-	-		
		00690010	13	Purchase of ten (10) steel cabinet shelves with keys at N100,000	1.000	-	-	-	-		
		00690024	14	Printing of Civil Service Commission Annual Report and allied documents	1.000	-	-	-	-		
		00690014	15	Tiling of offices (completion)	2.500	-	-	-	-		
		00690029	16	Renovation of Office Complex at Alagbaka, Akure (2007 Budget)	2.500	-	-	-	-		
	07001	00690036	17	Purchase of ten (10) sets of Radio Cassette at N15,000.00 each	0.150	-	-	-	-		
		00690011	18	Purchase of 1.5 HP Panasonic Air Conditioners at N80,000.00	0.480	-	-	-	-		
		00690017	19	Purchase of five (5) Refrigerators Medium size at N60,000.00	0.300	-	-	-	-		
		00690043	20	Construction and fixing of concrete slab over drainage	0.750	-	-	-	-		
		00690038	21	Building of permanent Office Complex for Civil Service Commission	-	-	-	-	75.000		
		00690039	22	Electronic Archiving of personnel records	-	-	-	-	30.000		
		00690040	23	Purchase of 6 Toyota Avensis for Chairman, 4 Members and Permanent Secretary	-	-	-	-	-		
		00690041	24	Purchase of 16 Seater Bus Toyota Hiace	-	-	-	-	5.500		
		00690042	26	Installation of venetian blind for offices: Chairman, Commissioner, Permanent Secretary and others.	-	-	-	-	-		
		00690043	27	Purchase of Laptop for Commissioners Permanent Secretary and 6 others	-	-	-	-	-		
				TOTAL HEAD 07001: CIVIL SERVICE COMMISSION	21.425	-	-	-	110.500		
				MUSLIM WELFARE BOARD							

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
	MUSLIM WELFARE BOARD	00700008		Purchase of one(1) computer set	0.250		-		-		
		00700009		Construction of borhole and installation of borehole and							
				Installation of overhead tanks at the Haji camp Igbatoro	0.070		-		-		
		00700012		Purchase of 12.5KVA Generator set and installation	1.000		-		-		
		00700013		Purchase of four(4) Laptop computer	0.300		-		-		
	04008	00700014		Installation of DSTV	0.250		-		-		
		00700015		Purchase of three(3) numbers of refrigerator	0.200		-		-		
		00700016		Purchase of five(5) Radio cassette player	0.050		-		-		
		00700017		Purchase of Toyota Hiace 16 Seater Bus	-		-		5.500		
		00700018		Purchase of two (2) Coaster Bus(petrol) for Hajj operations @ N10.7m each					21.400		
				TOTAL HEAD 04008: MUSLIM WELFARE BOARD	2.120	-	-	-	26.900		
				OFFICE OF THE HEAD OF SERVICE							
	OFFICE OF THE HEAD OF SERVICE	00710001	1	Purchase of one Delux top ex. Table	-	0.250	-	-	0.400		January
		00710002	2	Purchase of one Delux top ex. Chair	-	0.100	-	-	0.400		January
		00710003	3	Purchase of a set of 1/2 cover leather chair for HOS reception	-	0.200	-	-	-		-
	05001	00710004	4	Procurement of six HP 1.5 split Air conditioner	-	0.900	-	-	-		-
		00710005	5	Purchase of four Laptops computer for HOS staff @ N0.180m each	-	0.600	-	-	0.720		January
		00710006	6	Purchase of 2 computer's printers HP1520 (Laserjet) at N65,000 each	-	-	-	-	0.160		January
		00710007	7	Purchase of one (1) Motorcycle Zusuki @ N0.085m	-	0.080	-	-	0.085		January
		00710008	8	Purchase of one utility vehicle	-	-	-	-	-		January
		00710009	9	Purchase of one flat screen colour T.V. set	-	-	-	-	-		January
ADMINISTRATION		00710010	10	Refurbishing & concrete flooring of HOS car park	-	0.250	-	-	-		-
		00710011	11	Purchase of 4 steel fire proof cabinet	-	0.800	-	-	-		-
		00710012	12	Purchase of 2 non giant size Refrigerator	-	0.180	-	-	-		-
		00710013	13	Purchase of Projector, full multimedia & accessories	-	0.700	-	-	0.700		January-February
		00710014	14	Steel camera digital (zooming)	-	0.150	-	-	0.150		January-February
		00710015	15	Midget	-	0.120	-	-	0.080		January
		00710016	16	General Renovation of HOS office wing	-	-	-	-	7.000		January-March

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00710017	17	Purchase of 16 Seater bus for HOS & other Departments	-	-	-	-	5.500		March
				EPASS OFFICE							
		00710101	18	Production of Customized/Security of Nominal and report in the office	-	-	-	-	5.000		January
		00710102	19	Procurement of 2 units of HP Branded computer @N0.245m each	-	0.600	-	-	0.490		January
		00710103	20	Procurement of one line printer 6306	-	-	-	-	1.420		January
		00710104	21	Procurement of 5 Internet switches and patch Panels	-	-	-	-	0.400		January
		00710105	22	Procurement of one Modern Colour 4700 Laser Jet printer (Industrial Batch printing)	-	-	-	-	0.950		January-February
		00710106	23	Procurement of one Sharp AR 5316 digital photocopier	-	-	-	-	-		
		00710107	24	Procurement of 5 computer's furniture	-	-	-	-	0.250		January-February
		00710108	25	Procurement of Cisco router	-	-	-	-	0.200		January
		00710109	26	Procurement of four units of C5280 HP printers	-	-	-	-	0.900		January
		00710111	27	Procurement of one Hilux Toyota van	4.700	-	-	-	-		-
		00710112	28	Procurement of one steel fire proof cabinet for e-pass office (Small size)	-	-	-	-	0.250		April
		00710113	29	Procurement of one Public Address system & video digital camera for training in HR office (e-pass)	0.300	-	-	-	0.500		January-February
		00710114	30	Purchase of one digital photocopier for HOS office	0.250	-	-	-	0.200		January
		00710115	31	Purchase of 3 high quality doors for HOS office	0.300	-	-	-	-		-
		00710116	32	Purchase of 3 giant paper shredders for HOS office	0.180	-	-	-	0.180		January
		00710117	33	Replacement of P.A, HOS office and Registry's window with Alluminium type	0.980	-	-	-	-		
		00710118	34	Purchase of 5 units of Desktop computer with all accessories for HOS office @ N0.245m each	0.250	-	-	-	1.225		
		00710119	35	Purchase of 5 units of Network Canopy for internet connectivity for HRMIS & Payroll server	-	-	-	-	0.420		
				TOTAL HEAD 05001 : OFFICE OF THE HEAD OF SERVICE	6.960	4.930	-	-	27.580		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				CHRISTIAN WELFARE BOARD							
	CHRISTIAN WELFARE BOARD	00720017		Erection of sign Post	-	-	-	-	0.100		
	04007	00720021		Purchase of 60 KVA sound proof Generator	-	-	-	-	3.500		
		00720023		Purchase of three (3) Laptops @ N180,000 each	-	-	-	-	0.540		
		00720024		Landscaping and Concreting of the surrounding of the Board					1.000		
		00720025		Renovation of existing Building					1.200		
		00720026		Purchase of Office Furniture					0.500		
		00720027		Purchase of Office Equipment					1.430		
		00720028		Purchase of Plastic Chairs and Canopies					0.300		
		00720029		Beautification of Board's Premises					0.200		
		00720030		Purchase of Iron Door & Erection of Burglary Proof in the Office of the Accountant					0.150		
				TOTAL HEAD 04007: CHRISTIAN WELFARE BOARD	-	-	-	-	8.920		
				POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT.							
	POLITICAL AND ECONOMIC AFFAIRS DEPT.	00730004	1	Purchase of one Nanfang Motorcycle	0.080	-	-	-	-		
		00730006	2	Purchase of 3 no. paper shredding machine at N50,000 each	0.150	-	-	-	-		
	04002	00730008	3	(i) Purchase of 2 laptop -Dell (ii) Purchase of additional 3 no. laptop Computers at N0.180m each	0.600	-	-	-	0.540		
		00730009	4	Purchase of [6] Air Conditioners for PS, DFA, PAO, Chief Acct. SAO and other offices at N65,000.00 (LG)	0.390	-	-	-	-		
		00730010	5	Purchase of Hillux Double Cabin Van	4.700	-	-	-	-		
		00730011	6	Purchase of Epson Printer 2180	0.150	-	-	-	-		
		00730012	7	Purchase of 5 Radio Cassette paper at N20,000	0.100	-	-	-	-		
		00730013	8	Office metal cabinet for Registry & A/C Sections	0.500	-	-	-	-		

:TRATION

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
	2	3	4	5	6	7	8	9	10	11	12	
ADMINS		00730014	9	Purchase of 2 Photocopy machines at N260,000 each	0.520	-	-	-	-			
		00730015	10	Procurement of 8 Secretary tables and chairs at N80,000.00	0.640	-	-	-	-			
		00730016	11	Purchase of File Rack	0.100	-	-	-	-			
		00730017	12	Purchase of 3 no. Fridge (Thermocool T. 350) at N100,000 each	0.300	-	-	-	-			
		00730018	13	Purchase of 6 Sets of Computer and accessories at N240,000 each	1.440	-	-	-	-			
		00730019	14	Purchase of 4 Nos of Television sets 21 inches at N30,000 each	0.120	-	-	-	-			
		00730020	15	Purchase of 2 Lazerjet Printers at N80,000	0.160	-	-	-	-			
		00730021	16	Capacity Building	2.000	-	-	-	-			
		00730026	17	Purchase of 1 KDK Fan at N30,000 each	0.030	-	-	-	-			
		00730028	18	Purchase of Five [5] power surge Protector at N15,000 each	0.075	-	-	-	-			
		00730029	19	Purchase of Secretary tables and chairs (9 Nos) at N80,000 each	0.720	-	-	-	-			
		00730030	20	Purchase of two printers at N80,000 each	0.160	-	-	-	-			
	ADMINISTRATION		00730033	21	Purchase of Executive Tables, Chairs, and Conference table for Permanent Secretary	-	-	-	-	1.500		
			00730034	22	Purchase of Toyota Hiace 15 seater Bus	-	-	-	-	5.500		
			00730038	23	Purchase of Furniture items for Registry & Acct. sections	-	-	-	-	0.750		
			00730035	24	Production of 500 copies of Operational Guidelines for Parastatals	-	-	-	-	0.350		
			00730036	25	Purchase of Tarlignicom Printer for preparation of Political Office Holders Salaries	-	-	-	-	0.650		
			00730037	26	Purchase of Petrol Generator	-	-	-	-	0.250		
					TOTAL HEAD 04002: POLITICAL AND ECONOMIC AFFAIRS DEPT.	12.935	-	-	-	9.540		
				(NIGERIA NATIONAL VOLUNTEER SERVICE UNIT)								
	NIGERIA NATIONAL SERVICE UNIT	00800001	1	Creation and management of computerised								

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE	
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009					
1	2	3	4	5	6	7	8	9	10	11	12	
				database of nigerians in the diaspora	-	-	-	-	2.810		January-March	
	04005											
		00800002	2	Installation of Internet facility with a year subscription	-	-	-	-	1.500		April-June	
			3	Purchase of office equipment								
		00800003		(i) three (3) Laptops pentium M @ N0.180m each	-	-	-	-	0.540		January-March	
		00800004		(ii) two (2) Colour printer desk jet	-	-	-	-	0.120		April-June	
		00800005		Purchase of three (3) flat screen (Dell) branded computer sets with accessories @ N0.245m each	-	-	-	-	0.735		January-March	
		00800006		Procurement of two (2) Scanning machine at N35,000 each	-	-	-	-	0.070		April-June	
				TOTAL HEAD 04005: NIGERIA NATIONAL VOLUNTEER SERVICE UNIT	-	-	-	-	5.775			
				MINISTRY OF EMPLOYMENT, LABOUR AND PRODUCTIVITY								
ADMINISTRATION	MINISTRY OF EMPLOYMENT, LABOUR AND PRODUCTIVITY	00830001		Interactive Website design with software to fix form No Development of interactive software to run a web based software and administration of data base	-	-	-	-	17.000		January-February	
		00830002		Resident Server System for Data Storage/Data Bank Queries, Form filling and printing	-	-	-	-	5.100		January-February	
		39001										
		00830003		Network Printer A-3 size 64MBG -A3 option	-	-	-	-	0.800		January-February	
		00830004		Internet Connection with C-Band	-	-	-	-	1.100		February-March	
		00830005		1 year Licence Full Internet Connection	-	-	-	-	1.100		February-March	
		00830006		Economic Summit on "Unemployment and Youths: The way forward in Ondo State	-	-	-	-	5.000		April-May	
		00830007		2 No Suzuki Motorcycle @ N0.85m each	-	-	-	-	0.170		February-March	
		00830008		Preparation of Modules for ETEG Programme (2500 copies)	-	-	-	-	2.500		Jan-March	
		00830009		Monitoring of Trainees during and after Training Programme	-	-	-	-	2.000		January-December	
		00830010		Update and Management of Database on ETEG beneficiaries	-	-	-	-	3.500		July-August	
		00830011		Preparation of Operations Manual for the Ministry	-	-	-	-	1.700		January-February	
		00830012		Establishment Study of Employment, Skill Levels and Productivity Enhancement in Ondo State Public Service	-	-	-	-	7.500		April-May	
		00830013		Publicity	-	-	-	-	2.500		January-December	

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00830014		Skill Acquisition Programme	-	-	-	-	120.000		
				TOTAL HEAD 39001: MINISTRY OF EMPLOYMENT, LABOUR AND PRODUCTIVITY	-	-	-	-	169.970		
				ONDO STATE LAW COMMISSION							
	ONDO STATE LAW COMMISSION	00740001	1	Renovation of Law Commission		-	-	-	18.000		
		00740014	2	Purchase of Relevant Law Books, Text books, Journals and Law Repotrs	2.000	-	-	-	2.000		
	18001										
		00740016	3	Holding of Seminar/Workshop and Public Hearing on the review/ update of the Laws of Ondo State	0.800	-	-	-	2.000		
		00740030	4	Purchase of HP Dell Laptop computer	1.500	-	-	-	-		
		00740031	5	Procurement office furniture	1.500	-	-	-	-		
		00740032	6	Installation of Intercom in the Commission	0.250	-	-	-	-		
		00740033	7	Repairs of perimeter Fence as well as repairs of gate	0.500	-	-	-	-		
		00740034	8	Capacity Building /Training of Law Reviewers	4.000	-	-	-	4.000		
		00740035	9	Desktop HP42, 160GB Harddisk 17inch Flat Screen & 2055D Printer	-	-	-	-	0.245		
		00740036	10	Balance to Overseas Publishers of 2006 Ed of Revised Laws of Ondo State	-	-	-	-	-		
		00740037	11	Project Vehicle Hilux 4WD DC2.7LTP 5 m/T AC sidestep radio cassetts 1CD Auxilliary gear Air Bag 2 Nos ABC Power Sterring/Windows/Door/DCKS (Shulspec) central lock	-	-	-	-	5.400		
		00740038	12	A 16 seaters Bus (2) Hiace 2.7 LTD 16-5 m/T/A Bag, ABS WOAC Radio/ casset/CD long wheel base widebody High Roof	-	-	-	-	-		
		00740039	13	Building of two storey building Law Resource Centre	-	-	-	-	100.000		
		00740040	14	Office Equipment for Chairman/Full-time Commissioners	-	-	-	-	3.000		
				TOTAL HEAD 18001: ONDO STATE LAW COMMISSION	10.550	-	-	-	134.645		
				LOCAL GOVERNMENT SERVICE COMMISSION							
	LOCAL GOVT. SERVICE COMMISSION	00750001		Purchase of Toyota Corollar for P.S.	4.000	-	-	-	-		
		00750003		Provision of 250 Units of Desks and Chairs to	1.125	-	-	-	1.130		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				Local Government Training School at (4,500) per unit							
		00750004		Provision of 50 Double Bunk Wooden Beds for the Staff Training School at N20,000 per one	1.000	-	-	-			
		00750009		Purchahse of 30 seater Coaster Bus (Petrol) for the Local Governemnt Staff Training School, Ita-Ogbolu	-	-	-	-	10.700	To assist the student in excursion and field trip programme	March
		00750010		Provision of 25 Units of Desktop Computer for the Local Government Staff Training Schoo, Ita-Ogbolu Computer Laboratory at N120,000.00 per Unit	-	-	-	-	1.870	To provide computer education to the students in order enhance their to performance	May
		00750011		Provision of 3 Units of Laptop Computers for Budget and Planning Section at Local Government Service Commission at the rate of N300,000 per unit	-	-	-	-	10t	To enhance job efficiency	June
		00750012		Re-roofing and Renovation of Administration Block and Classrooms Block at GovernmentStaff Training School, Ita-Ogbolu					5.000		
				TOTAL HEAD 467-35: LOCAL GOVERNMENT SERVICE COMMISSION	6.125	-	-	-	18.700		
				INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS UNIT							
	INTER-GOVERNMENTAL AND MULTILATERAL RELATIONS UNIT 04011			PURCHASE OF VEHICLE							
		00760001		(i) Purchase of Motorcycle	0.160	0.080	-	-	-		
		00760002		(ii) Purchase of Hilux 4WD	4.700	4.700	-	-	-		
		00760003		(iii) Purchahse of Toyota 18 Seaters Hiace Bus	-	4.500	-	-	-		
				OFFICE FURNITURE							
		00760004		Executive Tables & Chairs for Coordinator and Programme Director & set of tables & Chairs for officers		1.250	-	-	-		
		00760005		Conference Tables & Chairs	-	0.200	-	-	-		
		00760006		Furnishing of new Building	-	0.500	-	-	-		
		00760007		Set of 36 visitors leather chairs at N5,000 each	-	0.500	-	-	-		
		00760008		Furniture for officers	0.500	-	-	-	-		
		00760009		Furniture for Globe Office	-	-	-	-	-		
				OFFICE EQUIPMENT							
		00760010		Purchase of six (6) Air-conditioners at N85,000	0.340	-	-	-	-		
		00760011		Purchase of three Refrigerator at N60,000	0.126	-	-	-	-		
		00760012		Purchase of ten Radio Cassette players	0.500	-	-	-	-		
		00760013		Purchase of three Laptop Computers with printers for Officers @ N0.235m	0.900	-	-	-	0.705		January-March
		00760014		Purchase of three Desktop Computers	0.720	1.135	-	-	-		
		00760015		Purchase of fire proof Cabinet at N0.300 each	-	0.600	-	-	-		
		00760016		Purchase of Multi Meida Projectors at N0.300 each	-	0.300	-	-	-		
		00760017		Purchase of Photocopier machine Sharp AR 5316 at N0.264	0.264	0.500	-	-	-		
		00760018		Purchase of Scanner HP A3	-	0.050	-	-	-		
		00760019		Purchase of Video Camera at N0.050	-	0.105	-	-	-		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
		00760020		Purchase of Steel Cabinet 4 drawers with key	0.208	-	-	-	-		
		00760021		Purchase of Colour Printers Deskjet 1220c	0.111	-	-	-	-		
		00760022		Purchase of water distillers at N40,000	0.240	-	-	-	-		
		00760023		Purchase of Electronic Calculators at N2500	0.038	-	-	-	-		
		00760024		Purchase of Shredding machine at N35,000 each	0.210	-	-	-	-		
		00760025		Purchase of Fire extinguisher at N7920 each	0.476	-	-	-	-		
		00760026		Purchase of Public Address System	0.110	-	-	-	0.110		January-March
		00760027		Installation of Internet facility plus One Year subscription	2.400	-	-	-	-		
				RENOVATION OF BUILDING & OTHERS							
		00760028		(i) Partitioning of office	0.300	-	-	-	-		
		00760029		(ii) Painting of Office	0.400	-	-	-	-		
		00760030		(iii) Fumigation of Office	0.450	-	-	-	-		
		00760031		(iv) Replacing of 10 louver windows with Aluminium sliding windows	0.250	-	-	-	-		
		00760032		(v) Burglary proof for the CGS office frontage	0.250	-	-	-	-		
				GLOBE PROGRAMME							
		00760033		Procurement 250 kits with freight, clearing & movement to state							
ADMINISTRATION		00760034		Replication of Globe training in two senatorial districts of Ondo North and South at N1.5m each							
		00760035		Furnishing of Globe secretariat							
		00760036		Provision of Office Equipment	29.000	-	-	-	-		
		00760037		Installation of internet facility							
		00760038		State Support Programmes	12.000	1.000	-	-	10.000		January-December
				UNDP 6TH COUNTRY PROGRAMME							
		00760039		Counterpart		158.000			-		
		00760040		Draw Down					-		
				UNDP 7TH COUNTRY PROGRAMME							
		00760041		Counterpart	295.000	-	-	-	90.000		July-September
		00760042		Draw Down	201.707	-	-	-	205.000		
				UNLDP							
		00760043		Counterpart	42.000	-	-	-	62.000		July-September
		00760044		Draw Down	101	-	-	-	200.000		
				Millennium Development Goal Village Ikaram							
		00760045		Counterpart	110.000	-	-	-	100.000		July-September
		00760046		Draw Down	232.000	23.000	-	-	232.000		
		00760064		State Additional Intervention					300.000		
				Conditional Grant Scheme							
		00760047		Counterpart					500.000		
		00760048		Draw Down					1000.000		

SECTOR	HEAD	NEW SUB-HEAD	SUB-HEAD	PROJECT DESCRIPTION AND LOCATION	APPROVED ESTIMATES 2009 (IN MILLION NAIRA)	ACTUAL EXPENDITURE		% OF COMPLETION	APPROVED ESTIMATES 2010 (IN MILLION NAIRA)	TARGETS	IMPLEMENTATION SCHEDULE
						2008 RECONCILED WITH APPROPRIATION ACCOUNT	FROM 01/01/2009 TO 30/6/2009				
1	2	3	4	5	6	7	8	9	10	11	12
				JICA and Others							
		00760049		Counterpart	10.000	-	-	-	10t		July-September
		00760050		Draw Down	10t	-	-	-	10t		
				Millennium City Initiative (MCI)							
		00760053		Counterpart	20.000	-	-	-	50.000		October-December
		00760054		Draw Down	10t	-	-	-	63.000		
				DFID							
		00760055		Counterpart	10.000	-	-	-	10t		October-December
		00760056		Draw Down	10t	-	-	-	10t		
				World Bank							
		00760057		Counterpart	15.000	-	-	-	10t		October-December
		00760058		Draw Down	10t	-	-	-	10t		
				European Union							
		00760059		Counterpart	15.000	-	-	-	10t		October-December
		00760060		Draw Down	10t	-	-	-	10t		
				Community and Social Dev. Project							
ADMINISTRATION		00760061		Counterpart	-	-	-	-	100.000		October-December
		00760062		Draw Down	-	-	-	-	250.000		
		00760063		State Additional Intervention	-	-	-	-	70.000		January-December
				TOTAL HEAD 04011: INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS UNIT	1,005.200	196.340	-	-	3,232.815		
	COMMUNITY BASED URBAN DEVELOPMENT PROJECT (WORLD BANK ASSISTED)			COMMUNITY BASED URBAN DEVELOPMENT PROJECT (WORLD BANK ASSISTED)							
		00880001		Counterpart	-	-	-	-	53.390		
		00880002		Draw Down	-	-	-	-	432.228		
		00880003		State Addition Intervention Fund					400.000		
											January
				TOTAL HEAD 26002: COMMUNITY BASED URBAN DEVELOPMENT PROJECT (WORLD BANK ASSISTED)	-	-	-	-	885.618		
				TOTAL ADMINISTRATION SECTOR	6,051.693	2,449.001	226.798		17,958.070		
				GRAND TOTAL ALL SECTORS	46,661.687	19,310.300	7,605.517		80,917.416		