

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				

01001:Ondo State House of Assembly								
00560095	Supply and Installation of sine-wave inverters to the offices of the Honourable members.	0.000	0.000	0.000		18.000		1 month
00560096	Purchase of Back-up Perkins Generator for the House 500kVA sound proof.	0.000	0.000	0.000	0	20.000	0	3 months
00560097	Supply & Installation of 80 units of 60 walts/24vz security light from main road to the House of Assembly.	0.000	0.000	0.000	0	6.000	0	3 months
00560123	Procurement and Installation of Broad band Internet Communication for Ondo State House of Assembly	0.000	0.000	0.000	-	65.000		
00560077	Purchase of office equipment e.g. Furniture, Air conditioner, Computer system e.t.c	0.000	0.000	0.000		10.000		1 month
00560016	Fumigation of House of Assembly (external& internal)	2.500	0.000	2.500	100	2.500	0	1 month
00560098	Construction of Legislative Village.	0.000	0.000	0.000	0	600.000	0	3 months
00560099	Supply and Installation of wireless intercom-system with 200 capacity extension.	0.000	0.000	0.000		16.000		2 month
00560062	Building of modern toilet with convenience facilities in the Assembly Complex.	0.000	0.000	0.000		10.000		3 months
00560100	Purchase & Installation of CCTV for Hon. Members' Offices.	0.000	0.000	0.000		5.000		3 months
00560101	Purchase of mini bookshelf, 6 complete sets of Sasegbon Laws for Legal Drafting Dept, Nigerian weekly Law Reports with Indexes.	0.000	0.000	0.000		30.000		3 months
00560102	Supply of Access Control Metal Detectors.	0.000	0.000	0.000	0	20.000	0	3 months
00560103	General Cleaning of Assembly Complex by a Consulting Outfit	0.000	0.000	0.000		6.000		12 months
00560104	Installation of complete security surveillance system with DVR to monitor Assembly complex.	0.000	0.000	0.000	0	15.000	0	3 months
00560105	Face lifting of Hallow Chamber with stone tiles, change of Interior decoration & Industrial Air conditioner.	0.000	0.000	0.000	-	60.000		3 months

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00560120	1 Toyota Corrolla @5.5 for DRS	0.000	0.000	0.000		4.500 -		
00560118	Supplying of shocking bait cc 104da 30 units	0.000	0.000	0.000		3.000 -		
00560121	Completion of Assembly Creche	0.000	0.000	0.000	0	6.500 -		
00560082	Purchase of books, journals, tools &equipment for Library Dept.	0.000	0.000	0.000	0	5.000 0		3 months
00560107	Purchase of Publicity equipment for Information Bureau of the House.	15.000	0.000	10.000	75	5.000		1 month
00560108	Construction of Police Post in Ondo State House of Assembly Complex.	18.000	0.000	0.000		10.000		3 months
00560109	Supply & Installation of modern recording and transcribing machine	100.000	0.000	0.000	0	100.000 0		1 month
00560119	Purchase of 4 Hilux (Pilot \$ Escort for Speaker &Deputy Speaker) @ N5.5	0.000	0.000	0.000	0	22.000 -		
00560110	Construction/Landscaping of Guest House Game Area.	185.000	0.000	0.000		40.000		3 months
00560080	Purchase of four (4)16 seater Toyota Hiace Bus for Press Crew and House committees @N5.5m each.	33.000	0.000	5.500	25	22.000 0		1 month
00560078	Refurbishing of ODHA's Vehicles	50.000	0.000	0.000		10.000		1 month
00560068	Reconstruction of the Dilapidated car porch at the Parliament building entrance of Ondo State House of Assembly Complex.	15.000	0.000	0.000		15.000		3 months
00560033	Construction of walkway.	0.000	0.000	0.000	0	5.000 0		3 months
00560111	Production of official Tag for Honourable members, Staff and Visitors to the Assembly.	0.000	0.000	0.000		1.500		1 month
00560112	Completion/Furnishing of Speaker Guest House	0.000	0.000	0.000	0	20.000 0		3 months
00560122	Publication of personality profile brochure for ODHA members.	0.000	0.000	0.000		12.800		
00560114	Purchase of Modern Utensils for Assembly's canteen	5.000	0.000	0.000	0	5.000 0		1 months
00560029	Printing of 2012 Calendar and desk dairy	25.000	0.000	0.000		25.000		3 months
00560028	Sensitization of HIV/AIDS	2.500	0.000	0.000	0	2.500 0		3 months
00560115	Parking lots for Ondo State House of Assembly Guest House.	0.000	0.000	0.000	0	10.000 0		3 months

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00560116	Construction of Modern Assembly Guest House	400.000	0.000	0.000		233.233		3 months
00560025	Maintenance of fire extinguisher and fire smoke detectors	5.000	0.000	2.500	50	4.000		3 months
	Total:	856.000	0.000	20.500		1,445.533		
2.	<u>01004:Ondo State House of Assembly Service Commission</u>							
00570003	(3) Procurement of 18 seater Toyota Hiace bus for ODHA Service Commission (off-Shelve)	5.500	0.000	0.000	100	0.000	0.00	0.00
00570006	Purchase of Desktop Computers for (i) 3 Hon. Members	0.735	0.000	0.726	100	0.000		0.00
00570007	(ii) Internal Auditor	0.245	0.000	0.242	100	0.000		
00570008	(a) Procurement of one (1) Photocopy Machine, Sharp AR5316 at N280,000 for Office of the Secretary to the Commission	0.240	0.000	0.236	100	0.000	0.00	0.00
00570009	(b) One(1) No. Gestener Duplicator DX3440	0.000	0.000	0.000	0.00	0.000	0.00	0.00
00570011	Procurement of one(1) Mikano sound proof 40KVA Generator with installation N5m	5.000	0.000	3.074	100	0.000	0.00	0.00
00570012	Procurement of one(1) Honda Motorcycle for outdoor Messenger	0.090	0.000	0.000	0.00	0.090	0.00	0.00
00570016	(iii) Procurement of 4 KDK Standing Fans at N25,000 each	0.100	0.000	0.000	0.00	0.000		-
00570020	(vii) Procurement Lamination machine at N30,000 each	0.030	0.000	0.000	0.00	0.000	-	-
00570021	Architectural, supervision and preliminary designs for the Ultra Modern building for ODHA Service Commission	20.000	0.000	0.000	0.00	0.000		-
00570022	Construction of the Ondo State House of Assembly Service Commission Ultra Modern Building	10.000	0.000	0.000	-	38.830	-	-
00570023	Procurement of five Toyota Avensis for the Chairmen, 4 Members of the Commission at N6m each	27.500	0.000	21.556	100	0.000	0.00	0.00
00570029	(b)The Secretary and DFA and the Accountant	0.950	0.000	0.000		0.000	-	-
00570025	Procurement of five(5) Electronic Casting Machine for the Accounts Section at N40,000 each	0.200	0.000	0.008	100	0.000	0.00	0.00
00570026	Provision of the Inter-Com system at the ODHA	3.000	0.000	0.000	100	0.000	0.00	0.00

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	Service Commission							
00570027	(a)Provision of window blinds for the Chairmen and four (4) Members	0.925	0.000	0.000		0.000		0.00
00570028	(b) the Secretary, DFA,and the Accounts Section of the ODHA Service Commission	0.925	0.000	0.000		0.000		
	Total:	75.440	0.000	25.842		38.920		
3.	02001:Governor's Office (Govt. House & Protocol Dept)							
00550001	Maintenance of Main lodge, Akure	60.000	15.000	48.300	80.500	0.000		Jan-Dec
00550002	Kitchen Equipment	0.000	6.500	0.000	-	5.000		Jan-Dec
00550003	Landscaping of GH Grounds	7.500	7.500	1.024	0.140	9.500		Jan-Dec
00550004	Refurbishment/Maintenance of Government House	40.000	35.000	15.000	0.380	100.000		Jan-March
00550005	Reconstructing of the car park at GH Tranport pool	0.000	3.500	0.000	0	0.000		0
00550006	Renovation and Furnishing of GH Clinic	2.000	0.000	0.000	0	0.000		0
00550007	Renovation and Furnishing of GH Chapel of Grace	10.000	7.000	0.000	0	0.000		April-June
00550008	Fumigation and Pest control of GH Premises	3.000	3.000	3.000	100	5.000		Jan-Dec
00550009	Maintenance of Presidential Lodge	2.000	10.000	0.000	0	1.000		Jan-Dec
00550010	Painting of the Walls of GH grounds	0.000	5.000	0.000	0	0.000		Oct-Dec
00550011	Construction of Motorised gates and security post of GH	10.000	15.000	0.000	0	0.000		
00550014	Purchase and Installation of Industrial washing machine and Drier for the GH laundry	0.000	5.000	0.000	0	0.000		Jan-March
00550019	Purchase of 2 nos Nashuate 2118 Photocopier	0.480	0.000	0.000	0	0.000		
00550020	Refurbishment of His Excellency's Office	2.000	0.000	0.000	0	1.000		Jan-Dec
00550022	Purchase of 1 Digital fuel pump	0.000	0.000	0.000	0	0.000		
00550023	Purchase of Mechanical tools for GH transport pool	0.000	0.000	0.000	0	0.000		
00550025	Purchase of electrical fittings and plumbing materials	2.000	0.000	0.000	0	2.000		April-June
00550026	Bulk purchase of spare parts for Specialized vehicles, and others	10.000	0.000	0.000	0	10.000		April-June
00550027	Provision of Uniforms Boots, Umbrellas for security guards, drivers, stewards, cooks and gardeners	0.000	0.000	0.000	0	2.000		July-Sept

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00550029	Purchase of Lawn Mowers	2.000	0.000	0.000	0	0.000		
00550030	Purchase of poultry birds, turkeys and cows	3.000	3.000	1.000	33.330	3.000		Jan-Dec
00550031	Renovation and tilling of office of the Special Advisers and other Offices	3.388	0.000	0.000	0	0.000		
00550033	10 nos computer sets for the office of Her Excellency	2.450	0.000	0.000	0	0.000		
00550034	10 nos of sharp AR5316 photocopiers for the offices of the S.A, Special Ass., PS, and other offices	2.400	0.000	0.000	0	0.000		
00550036	10 Units of split Air conditioners	0.850	0.000	0.000	0	0.000		
00550037	10 nos tables and chairs , 18 nos visitors chairs and conference tables and chairs for press sections and offices	1.500	0.000	1.100	33.330	0.000		
00550040	2 nos steel cabinets	10.000	0.000	0.000	0	0.000		
00550042	Construction of an office, New Office Annex in the GH, Akure	50.000	0.000	0.000	-	250.000	-	Jan-Dec
00550043	Furnishing of the new office annex	10.000	0.000	0.000	0	20.000		Oct-Dec
00550044	2 nos Toyota hilux van escorts and utility at N.0m each	10.800	0.000	10.800	100	0.000		
00550045	Refurbishment of vehicles	15.000	0.000	15.000	1.000	20.000		Jan-Dec
00550046	3 nos Toyota Avensis at N5.600m	0.000	0.000	0.000	0	0.000		
00550048	2 nos Toyota corolla at N4.5m	8.000	0.000	8.000	1.000	0.000		
00550056	Refurbishment/Repair of boat and boat engines	1.000	0.000	0.000	0	1.000		April- June
00550057	Purchase of Drugs and Medical Equipment for GH Clinic	5.000	0.000	0.000	0	5.000		July-Sept
00550058	Reconstruction of GH Fountain	0.000	0.000	0.000	0	15.000		Jan-Dec
00550060	2nos Toyota Landcruiser(purchase)	30.000	0.000	0.000	0	0.000		0
00550061	Purchase of one Toyota Hiace bus	5.500	0.000	0.000	0	0.000		0
00550062	Modernisation/Renovation of Squash Sport Hall and Table Tennis/Gymnasium Hall at the GH.	0.000	0.000	0.000	0	14.000		Jan-March
00550063	Procurement of executive bed linens, towels and dining sets for Govt House	0.000	0.000	0.000	0	24.000		jan-Dec
00550064	Construction of additional Chalets	0.000	0.000	0.000		0.000		July-Sept

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00550065	Construction of Borehole in D. Gov's Lodge	0.000	0.000	0.000	-	5.000		Jan-March
00550066	Construction and furnishing of Food Canteen at the Govt. House	0.000	0.000	0.000	0	20.000		Jan-March
	Total:	309.868	115.500	103.224		512.500		
4.	<u>03001:Deputy Governor's Office</u>							
00540017	State Emergency Management Agency (SEMA)Relief Materials	100.000	0.000	47.000	100	100.000	-	-
00540052	Purchase of Press Crew Bus	0.000	0.000	0.000	-	7.000	-	-
	Total:	100.000	0.000	47.000		107.000		
5.	<u>03002:Boundary Commission</u>							
00590006	Purchase of laptop Computer N0.180 each (4) at headquarter	0.720	0.600	0.674	100%	0.000		
00590007	Purchase of 3Nos medium Thermocool fridge @0.060 each T170	0.180	0.000	0.180	100%	0.000		
00590011	Purchase of one Hilux van(4x4)	5.400	0.000	5.064	100%	0.000		
00590014	Purchase of conference table and chair	0.000	0.220	0.000	100%	0.000		
00590015	Purchase of 21.5H.P Panasonic split Air Conditioners installation for the conference room at .N105,000.00 each.	0.000	0.210	0.000	100%	0.000		
00590016	Purchase of windows blinds for 20 Office room including the conference room at N4,500 per drops	0.000	0.202	0.000	100%	0.000		
00590017	Purchase of digital video recorder panasonic M.D10,000.00	0.000	0.300	0.000	100%	0.000		
00590018	Purchase of 3 nos 21 sharp sets Television for the conference room CEO & ACEO Office.	0.000	0.096	0.000	100%	0.000		
00590019	Purchase of 3No. 1H.P Panasonic Air conditioners for the computers for the computer room, CEO and ACEO office.	0.000	0.138	0.000	100%	0.000		
00590020	Purchase of (3) Nos century AVR 5000 V.A Stabilizers	0.000	0.045	0.000	100%	0.000		
00590021	Purchase of one steel safe for the Accountant's Office	0.000	0.289	0.000	100%	0.000		
00590022	2nos. Shredding machine at N40,000,00	0.000	0.080	0.000	100%	0.000		

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00590023	Purchase of one Scanner Color track Smart LF Ci40e contains Document wallet, Scanner Stand, PC, and Screen stand, Scan works and copy works expert software	0.000	0.000	0.000	0	2.296		Jan.- Dec.
00590024	Purchase of Printer HP Deskjet T770 44" Printer Drivers for Windows XP,Vista,Win7,8MB and 160GB hard disk 32.Direct file submission of - GL/2; HP-RTL;CAL S G4;HP PCL 3 GUI. Network	0.000	0.000	0.000	0	2.016		Jan-Dec.
00590025	Purchase of one 5kva inverter	0.000	0.000	0.000	0	0.288		
	Total:	6.300	2.180	5.918		4.600		
6.	<u>04001:Cabinet and Special Services Dept.</u>							
00510033	Purchase of motorcycles (2) Nos	0.180	0.000	0.000	-	0.000		-
00510003	Local Area Network of Cabinet Secretariat and purchase of six Laptops Dell or HP for accessories for PS, DCM, D (SS) DD (CM) AD (CM) & DD (A).	1.500	0.000	0.000	-	0.000	For PS, DCM, D(SS) DD(CM) AD(CM) & DD(A)	
00510013	Conference table for DCM office for tender processing	0.300	0.000	0.300	0	0.000	DCM Office	
00510038	Construction of e-passport office	20.000	0.000	18.300	100	0.000	E-passport office	June-July
00510030	Purchase of one (1) Toyota 4x4 with cover back for Cabinet Affairs	5.400	0.000	0.000	0	0.000	Cabinet Affairs	
00510041	Furnishing of E-Passport and JSP Offices	0.000	0.000	0.000	0	5.000	For E-Passport JSP Offices	Jan-March
00510042	Maintenance of Joint Security Patrol(JSP) offices in the 3 Senatorial Districts	0.000	0.000	0.000	0	7.500		-
00510043	Construction of Security posts at Entry/Exit point in the State (Preliminary works)	0.000	0.000	0.000	-	20.000		-
00510050	Hi-Tech Security	0.000	0.000	0.000		1120.000	-	-
00510035	Renovation of Permanent Secretary's office	3.500	0.000	0.000	0	0.000		
00510044	Provision of window blinds and fittings in all the offices	0.000	0.000	0.000	-	4.000	P.S Office, DCM, DDSS, PAO & OTHERS	-
00510045	Executive tables and chairs for 5 Senior officers @ N250.00	0.000	0.000	0.000	-	1.250	DDS(STB) PAO(STB), PAO (CM) and others	-
00510046	Purchase of 10 Sony Radio cassettes/CD Player @ 0.020	0.000	0.000	0.000	-	0.200	All offices	June-July

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00510047	Window Air-Conditioner 8(Nos) 1.5 HP Panasonic @ 0.080	0.000	0.000	0.000	-	0.640	PAO,Registry Other Charges, Accounts	
00510031	Purchase of one (1) Toyota Corolla GLX 1.8 cars for P.S.	4.000	0.000	0.000	0	0.000	P.S	
00510036	Renovation of DDS, DDCM, and ADCM's Office	2.020	0.000	0.000	0	0.000		
00510037	Purchase of Laptop computers for Exco members	20.000	0.000	0.000	-	0.000		-
00510034	Renovation of Exco Chamber (including replacement of Conference tables/chairs Exco Conference Room and Mr. Governor private waiting Room	70.000	0.000	0.000	-	10.000		-
00510049	Purchase of (4 Nos) photocopier DCM, DD(SS), DDA, DDSTB @ 240	0.000	0.000	0.000	0	0.960	DD(SS) Registry DD(A)	March
	Total:	126.900	0.000	18.600		1,169.550		
7.	<u>04002:Political and Economic Affairs Department (Civil Servant)</u>							
00730043	4 Imported Malamine 2ft8 * 2ft Table with Chess drawer Computer (Ready Made) at N10,461.70 each	0.000	0.000	0.000	0%	0.042	-	September
00730041	4 Imported Malamine Modern offices Table with 2 side drawer f 5ft x 2ft for Secretary at N38,875.73 each.	0.000	0.000	0.000	0%	0.156	-	April
00730042	Moder Swivel Executive Chair for officer (Ready Made) at N23,91.45	0.000	0.000	0.000	-	0.096	-	April
00730039	Purchase of 3 seater,2 seater,1 Seater of 2 Nos for Director.	0.000	0.000	0.000	-	0.225	-	April
00730036	Purchase of Tarligenicon Printer for preparation of Office holder Salaries.	0.650	0.000	0.650	100%	0.000	-	-
00730038	Purchase of Furniture items for for Registry and Acct. Session.	0.750	0.000	0.750	-	0.000	-	-
00730037	Purchase of Petrol Generator	0.250	0.000	0.250	100%	0.000	-	-
00730033	Purchase of Executive Table chairs and Conference table for P.S	1.500	0.000	1.500	100%	0.000	-	-
00730034	Purchase of Toyota Hiace 15 seater Bus	5.500	0.000	5.500	100%	0.000	-	-
00730014	Purchase of 3 Photocopy machines at N254,069.76 each	0.000	0.000	0.000	100%	0.763	-	march

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00730044	Sekaku Public Address System Movable with 2 Nos of Wireless Microphone.	0.000	0.000	0.000	-	0.180	-	September
00730045	Window Blind for Offices DFA, Chief Acct, ACEO, PEO1 and Internal Auditor.	0.000	0.000	0.000	-	0.495	-	September
00730040	One Toyota Corrola Salon Car	0.000	0.000	0.000	-	4.300		
00730035	Production of 500 copies of Operational Guidelines	0.350	0.000	0.350	100%	0.000	-	-
	Total:	9.000	0.000	9.000		6.257		
8.	<u>04005:Nigerian National Volunteer Service Unit</u>							
00800003	Purchase of 2 laptops	0.540	0.000	0.540	100	0.000		
00800007	Purchase of Digital camera with High Resolution, Panasonic, MD10000 @ N270,000.00	0.000	0.000	0.000	0.00	0.270		
00800008	Purchase of two (2) split Air Conditioner 1.5Hp) LG Samsung Product with Installation @ N100,000.00 each.	0.000	0.000	0.000	0.00	0.200		
00800009	Purchase of two LG/Panasonic DVD player @ N6,000.00 each	0.000	0.000	0.000	0.00	0.120		
00800011	Installation of DSTV and a year subscription	0.000	0.000	0.000	0.00	0.120		
00800012	Conference table and chairs	0.000	0.000	0.000	0.00	0.300		
00800013	Purchase of digital Camp coder @ N150,000	0.000	0.000	0.000	0.00	0.150		
00800014	Purchase of Sekaku Public Address System (movable) with 2 wireless microphone @ N180,000.00 each	0.000	0.000	0.000	0.00	0.180		
00800004	Purchase of (2) Color printer Desk Jet	0.120	0.000	0.830	100	0.000		
00800015	Fax machine @ N120,000	0.000	0.000	0.000	0.00	0.120		
00800016	Management of computerized Data-base	0.000	0.000	0.000	0.00	0.600		
00800016	Renovation of SSA Office being reception room hall of NNVS/Anti Room(World class)	0.000	0.000	0.000	0.00	0.500		
00800018	Purchase of one digital sharp Photocopier machine of AR5316 with stand @ N260,000.00	0.000	0.000	0.000	0.00	0.260		
00800022	Purchase of 15KVA Tiger/Sumec/Thermocool petrol generator @ N350,000.00	0.000	0.000	0.000	0.00	0.350		
00800024	Purchase of 2 T170 Medium Thermocool fridge @ N70,000.00	0.000	0.000	0.000	0.00	0.140		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00800025	Purchase of window blind for the other offices	0.000	0.000	0.000	0.00	0.150		
00800026	Purchase of projector and screen	0.000	0.000	0.000	0.00	0.180		
00800027	Production and printing of Diaspora Brochure @ N1,000.00 (X 2,000 Copies)	0.000	0.000	0.000	0.00	2.660		
00800028	Subscription to International Publications, Periodicals, News letters and Magazines, Membership dues for elites Diaspora Association Networking Outlet	0.000	0.000	0.000	-	5.000		
00800029	Registration of GFOs Foundation branch in USA	0.000	0.000	0.000	0.00	3.000		
00800030	Provision for counterpart funding of Diaspora-Supported project-(e.g. Provision of local Labour and Infrastructure)	0.000	0.000	0.000	0.00	44.000		
Total:		0.660	0.000	1.370		58.300		
9.	<u>04006:General Admin. Department</u>							
00490001	Purchase of Vehicles	850.000	202.121	498.259	100	753.000	Lease repayment and new vehicles for office use	Jan-Dec
00490141	Refurbishment of Vehicles	10.000	9.781	0.950	100	10.000		june
00490161	Purchase of Utilities AC/1.5 HP	0.800	0.000	0.000	0	0.000		
00490145	Four Laptop Computers with accessories	0.720	0.000	0.000	0	0.000		
00490148	Refrigerators, Medium size	0.450	0.000	0.000	0	0.000		
00490150	Panasonic Radio/cassette/CD to replace television	0.375	0.000	0.000	0	0.000		
00490163	Maintenance of Cocoa Conference Hall	13.000	0.827	4.815	0	8.000		March
00490188	Renovation and Asphaltting of Transport Pool	20.000	0.000	0.000	0	5.000		Jan-June
00490193	Provision of Solar Borehole and water reticulation system in Governors office	31.200	0.000	0.000	0	5.000		Jan-April
00490197	Maintenance of Landscaping and beautification of Governors Office	50.000	0.000	0.000	0	20.000		May-Sept
00490199	Upgrading of offices for SAs	60.000	26.671	0.850	2	20.000		Jan-Dec
00490200	Fumigation and Special Termite treatment of Transport Pool and Blocks I-V	9.000	8.590	5.287	59	12.000		quarterly
00490203	Purchase of Vehicle accessories	4.000	0.000	1.535	0	5.000		Jan-Dec
00490212	Preparation of drawings/BOQ for new Secretariat building	35.000	0.000	0.000	0	0.000		Jan-Aug

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00490213	Reroofing of Blocks of Governors office	350.000	0.000	105.322	0	50.000		Jan-Aug
00490216	Construction of Car Parks opposite Governors office	85.000	0.000	0.000	0	10.000		Jan-Aug
00490217	E-Passport office	18.000	0.000	0.000	0	0.000		Jan-Aug
00490218	General Renovation of Blocks of the Secretariat	350.000	0.000	55.179	0	110.000		Jan-Dec
00490219	Maintenance of office premises in the Secretariat	100.000	2.000	1.529	0	100.000	Plumbing Electrical PABX e.t.c block i-v	Jan-Aug
00490222	Supply & Installation of Equipment for Perilighting	20.000	9.270	0.000	0	10.000	Blocks I-V	Jan-Aug
00490223	Renovation of the Coop House	75.000	47.567	32.294	80	30.000	Yearly maintenance	Jan-Dec
00490224	Purchase of other office furniture equipment	25.000	351.700	0.172	0	15.000	GAD	Jan-Dec
00490225	Vehicle Fleet Management	15.000	0.000	0.000	0	10.000		
00490226	Purchase of Utility Vehicles	150.000	0.000	0.000	0	150.000		
00490019	Electronic Documentation and Digital Archiving Activities	0.000	0.000	0.000	-	50.000	-	-
	Total:	2,272.545	658.527	706.192		1,373.000		
10.	<u>04007:Christian Welfare Board</u>							
00720033	Preliminary work for the construction of New Office Complex	0.000	0.000	0.000	0	9.000	2011	Jan-Dec
00720027	Office Equipment	0.000	0.000	0.000	0	0.340	2011	Jan-March
00720032	Designing of Website for the Board	0.000	0.000	0.000	0	1.000	2011	March-April
00720031	Assistance to Christian Organizations in the State	0.000	0.000	0.000	0	1.000	2011	Jan-Dec
	Total:	0.000	0.000	0.000		11.340		
11.	<u>04008:Muslim Welfare Board</u>							
00700019	Purchase of 2 m/cycle for dispatch clerk & driver @0.110m	0.000	0.000	0.000	0	0.185		march
00700020	Const. of 4 metal shelves for registry @0.120m	0.000	0.000	0.000	0	0.480		march
00700021	Purchase of 4 fireproof cabinets @0.150m	0.000	0.000	0.000	0	0.600		january
00700022	Purchase of 2 scanning machine @ 0.050m	0.000	0.000	0.000	0	0.100		march
00700023	Purchase of 2 lazer jet printer @0.045m	0.000	0.000	0.000	0	0.090		march
00700024	Purchase of shredding machine @0.050m	0.000	0.000	0.000	0	0.050		january
00700025	Purchase of 2 photocopier machines	0.000	0.000	0.000	-	0.250	-	march

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00700012	Procurement of (5kva) generator for office complex @0.200m	0.000	0.000	0.000	0	0.200		january
00700015	Purchase of 3 refrigerators @0.075	0.000	0.000	0.000	0	0.225		january
00700026	Completion of hajj camp	0.000	0.000	0.000	0	15.000		march
00700027	Procurement of conference table & chairs @ board members room @0.600m	0.000	0.000	0.000	0	0.600		march
	Total:	0.000	0.000	0.000		17.780		
12.	<u>04009:Liaison Office, Abuja</u>							
00520034	Purchase of Vehicles: Two (2) Jeeps for the Gov & D'Gov (Toyota land cruiser (v6)	30.000	0.000	28.000	100%	0.000	Easy movement within Abuja	July
00520035	Back-up vehicles: Two(2) Avensis @ #5.6 each	11.200	0.000	6.700	50%	0.000	Back-up vehicles	July
00520035	Two (2) Toyota Corolla @ #5m each	10.000	0.000	9.268	100%	0.000	Back-up vehicles	July
00520036	Hilux (2) @ #5.4m each	10.800	0.000	9.586	100%	0.000	Pilot vehicles	July
00520037	Hiace Bus (1) 16 seater	5.500	0.000	5.225	100%	0.000	Movement of officials from the airport and within	July
00520038	Sinking of industrial borehole at the Governor's lodge	10.000	0.000	0.000	0%	10.000	To ease water problem	Feb-May
00520039	Renovation of Government properties: Renovation and Partitioning of Owena House.	35.000	0.000	11.299	60%	5.000	Make it a befitting embassy.(Mobilization fees rel	April
00520040	Re-roofing/Renovation of Governor's Lodge and other Abuja properties	400.000	0.000	0.000	0%	300.000	To make it a befitting embassy	Executed N6.559 rlsd
00520041	Area II property (Block of six flats)	11.000	0.000	6.560	100%	0.000	To avoid dilapitation	April
00520042	Purchase of furniture for the Governor's Lodge (i) leather upholstries for (3) living rooms, (ii) replacement of all furniture items and Electrical gadget in the guest rooms	0.000	0.000	0.000	0	38.936	To complement the existing one	June
00520043	Purchase of Office Equipment: (3) Medium sized refregirator and (1) deep freezer for Area II qts	0.000	0.000	0.000	-	0.205	Registry and Staff apartments	May
00520044	(1) Nos Sharp AR5316 photocopier machine	0.000	0.000	0.000	0	0.254	Liaison Officer office	May
00520045	(7) Radio Cassette Players	0.000	0.000	0.000	0	0.385		February
00520046	Office Cabinet	0.000	0.000	0.000	0	0.250		February
00550047	Purchase of hand driers for the office toilets	0.000	0.000	0.000	0	0.200	Toilets	February
00520048	Provisions of Intercom facilities for the newly	0.000	0.000	0.000	0	0.200	Easy Communication	January

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	partitioned office							
00520049	(4) Split Air conditioners	0.000	0.000	0.000	0	0.260	For the new partitioned office	January
00520050	(3) Standing air conditioners	0.000	0.000	0.000	0	0.435	For the newly partitioned office	January
00520051	Purchase of office furniture for the newly partitioned office:	0.000	0.000	0.000	0	7.000	LO Office, SA to Gov, Junior officers, Conference	March
00520052	(2) Lawn Mower 4.5HP with propeller	0.000	0.000	0.000	0	0.270		March
00520053	Provision of Office Window Blinds	0.000	0.000	0.000	0	2.000	For the newly partitioned office	January
00520054	Pre-paid Metre for the Governor's Lodge	0.000	0.000	0.000	0	0.330		March
	Total:	523.500	0.000	76.638		365.725		
13.	<u>04010:Liaison Office, Lagos</u>							
00530012	Payment of one year rent of staff quarters in Magodo for the year 2011.	0.000	0.000	0.000	-	1.800	-	November
00530013	Purchase of 2 Laptops for the L. O. & Accountant @ 200,000 each	0.000	0.000	0.000	0	0.400	-	-
00530009	Fumigation & Pest control of Governor & Deputy Governor's Lodges	1.400	0.000	363.000	100.000	0.000	-	-
00530011	Purchase of new furniture items & House hold equipments for the residence	7.000	0.000	0.000	-	0.000	-	-
00530014	Governor's Lodge	0.000	0.000	0.000	-	50.000		
	Total:	8.400	0.000	363.000		52.200		
14.	<u>04011:Intergovernmental Affairs and Multilateral Relation Unit</u>							
00760061	Counterpart Fund Draw Down	0.000	0.000	0.000	-	0.000	10t	
00760062	Ondo State Community and Social Development Agency	0.000	0.000	0.000	-	100.000		
00760042	UNDP 7TH COUNTRY PROGRAMME Draw Down	205.000	0.000	0.000	0.00	0.000		June-Sept
00760013	Purchase of four laptop computers (Dell Compaq pavilion) for Officers @ N179,343.36	0.705	0.000	0.705	100	0.000		
00760026	Purchase of Public Address System	0.110	0.000	0.110	100	0.000		
00760018	Purchase of two Scanners @N24,659.71	0.000	0.000	0.000	-	0.049		Jan-March
00760024	Purchase of Shredding Machine (3nos)@N26,901.50	0.000	0.000	0.000	0.00	0.081		Jan-March

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00760038	State Support Programme	10.000	12.000	8.000	80	20.000		Jan-Dec
00760041	UNDP 7TH COUNTRY PROGRAMME Counterpart	90.000	0.000	0.000	0.00	62.500		June-Sept
00760043	UNLDP Counterpart	62.000	0.000	0.000	0.00	35.000		June-Sept
00760044	UNLDP Draw Down	200.000	0.000	0.000	0.00	0.000		June-Sept
00760045	MILLENNIUM VILLAGE PROJECT IKARAM Counterpart	100.000	0.000	0.000	0.00	90.000		June-Sept
00760046	MILLENNIUM VILLAGE PROJEC IKARAM Draw Down	232.000	0.000	0.000	0.00	0.000		June-Sept
00760064	State Additional Intervention (MVP)	300.000	0.000	0.000	0.00	120.652		June-Sept
00760047	CONDITIONAL GRANT SCHEME Counterpart	500.000	80.000	0.000	0.00	1000.000		Jan-Sept
00760048	CONDITIONAL GRANT SCHEME Draw Down	1000.000	0.000	0.000	0.00	1000.000		Jan-Sept
00760053	MILLENNIUM CITY INITIATIVE (MCI) Activity	50.000	0.000	50.000		20.000		Jan-Sept
00760054	MILLENNIUM CITY INITIATIVE (MCI) Draw Down	63.000	0.000	0.000	0.00	0.000		Jan-Sept
00760057	WORLD BANK Counterpart	0.000	0.000	0.000	0.00	100.000		Jan-Sept
00760061	COMMUNITY AND SOCIAL DEVELOPMENT PROJECT Counterpart	100.000	0.000	0.000	-	0.000		
00760062	COMMUNITY AND SOCIAL DEVELOPMENT PROJECT Draw Down	250.000	0.000	0.000	0.00	0.000		
00760063	State Additional Intervention (General)	70.000	0.000	45.000	64.2	95.000		Jan - Nov
00760066	Renovation of Building (Re-roofing, Replacement of Asbestos with PVC)	0.000	0.000	0.000	0.00	10.000		Jan-March
00760067	Project Monitoring	0.000	0.000	0.000	0.00	10.000		Jan - Nov
00760068	Coordination meetings with Development Partners/Project Managers (IP)	0.000	0.000	0.000	0.00	8.000		Jan - Nov
00760069	Design and Management of computerised database of Donor Partners	0.000	0.000	0.000	0.00	8.098		Jan-April
00760070	Publicity/Publications	0.000	0.000	0.000	0.00	10.000		Jan - Nov
00760071	Peer Review/Study Visit	0.000	0.000	0.000	0.00	8.000		Jan - Nov
00760008	Office Furniture	0.000	0.000	0.000	0.00	8.000		Jan-March
00760072	Capacity Building/Annual Review Conference for	0.000	0.000	0.000	0.00	14.000		Jan - Nov

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	Focal Officers							
00760073	Conduct of impact Evaluation and Baseline Assessment of Donor Projects	0.000	0.000	0.000	-	10.000		Jan-March
00760074	Purchase of 2 colour HP Laser jet Printer & 3 black and white HP Laser jet 2055nx @ N124,045.82	0.000	0.000	0.000	-	0.620		Jan-March
00760075	Production of Advocacy kits and Materials	0.000	0.000	0.000	-	10.000		Jan-Dec
	Total:	3,232.815	92.000	103.815		2,740.000		
15.	<u>04012:Project and Price Monitoring Unit</u>							
00600004	Office equipment	5.000	1.349	0.000	-	2.200	Office use	Jan
00600002	Office furniture	6.280	1.350	0.000	-	1.000	Office use	mar
00600010	Renovation of existing PPMU building	0.000	0.000	0.000	-	0.200	Better working condition	Mar
00600001	Purchase of 2 no Hilux vehicles- 4WD shell Spec	21.600	4.700	16.200	75%	0.000	Official use	Feb
00600006	Monitoring Kits	2.020	0.356	2.020	100%	1.100	For Monitoring Team	Jan
00600008	Speed Boat and Accessories	5.000	0.000	0.000	-	0.000	Monitoring/Inspection of Projects	j
00600011	Extension of existing PPMU Building	0.000	5.932	0.000	-	0.000	Better working condition for staff	Dec 09
00600009	Motor Cycle	0.085	0.000	0.085	100%	0.000	Official use	Oct '10
00600013	Capacity Building	0.000	0.000	0.000	-	2.180		
00600014	Purchase of One Toyota corolla for Secretary	0.000	0.000	0.000	-	4.500		
00600012	Installation of e-PPMU Data base	0.000	0.000	0.000	-	22.000		
	Total:	39.985	13.687	18.305		33.180		
16.	<u>04013:Accelerated Poverty Alleviation Agency</u>							
00050033	Office equipment and furniture	0.000	0.000	0.000	0%	21.250		Jan Dec
00050034	AR 5136 (3) Sharp photocopier	0.000	0.000	0.000	0%	0.763		
00050035	6 T170 medium size thermocool refrigerator	0.000	0.000	0.000	0%	0.404		
00050037	Purchase of 2Toyota hilux at 5.4million each	10.800	0.000	0.000	0%	0.000		
00050047	Agriculture village E-PAVE (Ore, Epe, Auga)	260.000	0.000	106.040	41%	0.000		JAN -DEC
00050053	Tilling of offices	0.000	0.000	0.000	0%	1.500	-	JAN -DEC
00050054	Furnishing of the residence of SSA/ chairman	0.000	0.000	0.000	0%	3.000	-	Jan Dec
00050055	Construction of bore hole/over head tank	0.000	0.000	0.000	0%	3.000	-	Jan - June
00050056	EPE (iv)construction of 250 fish ponds using flow through system including stocking and rearing	0.000	0.000	0.000	0%	155.000		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	@620,000 per pond							
00050057	Epe (iii) construction of one administrative block and store	0.000	0.000	0.000	0%	11.000		
00050058	Epe (ii) construction of 2 nos embankment dams at N83.9m each	0.000	0.000	0.000	0%	167.800		
00050059	Epe (i) construction, stocking and equipment of 40 poultry pens for 120 participants @N5.96m	0.000	0.000	0.000	0%	238.400		
00050060	Auga Akoko (viii) Yam production to accommodate 250 participants at N200,000 per participant	0.000	0.000	0.000	0%	50.000		
00050061	Auga Akoko (vii) Farm operational cost	0.000	0.000	0.000	0%	12.000		
00005062	Auga Akoko (vi) Land clearing and preparation of 500ha	0.000	0.000	0.000	0%	100.000		
00005063	Auga Akoko (iv) Arable farming cassava and maize cultivation for 375 participants at N200,000 per participant	0.000	0.000	0.000	0%	75.000		
00005064	Auga Akoko (v) construction of one administrative block and store	0.000	0.000	0.000	0%	11.000		
00005065	Auga Akoko (iii) Dairy programme	0.000	0.000	0.000	0%	380.000		
00005066	Auga Akoko (ii) Construction of 250 fish ponds using flow through system including stocking and rearing @N620,000 per pond	0.000	0.000	0.000	0%	155.000		
00005067	Ore (xiii) Processing potentials	0.000	0.000	0.000	0%	50.000		
00005068	Auga Akoko (i) construction of 2 nos embankment dams for irrigation, fish farming and cattle rearing	0.000	0.000	0.000	-	170.000		
00005069	Ore (xii) Yam production to accommodation 250 participants at N200,000 per participant	0.000	0.000	0.000	-	50.000	-	-
00005070	Ore (xi) Monthly stipends for 755 participants for 4 months at N10,000 per month /participant	0.000	0.000	0.000	0%	30.200		Jan /April
00005071	Ore (ix) Arable farming, maize and cassava for 390 participants at the average of N200,000 per participant	0.000	0.000	0.000	0%	78.000		
00005072	Ore (x) Farm operational cost	0.000	0.000	0.000	0%	10.000		Jan Dec
00005073	Ore (viii) Land clearing and preparation of 500ha of land for 390 participants	0.000	0.000	0.000	0%	100.000		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00005074	Ore (vii) construction of 1 administrative block and store	0.000	0.000	0.000	-	11.000		
00005075	Ore (vi)Construction,stocking&equipment of 10 poultry pens for thirty participants at N5.966m each	0.000	0.000	0.000	0%	60.000		Jan - June
00005076	Ore (v)Construction of 3 nos embarkment dams at N83.9m	0.000	0.000	0.000	0%	252.000		Jan - June
00005077	Ore (iv)Construction of 375 fish ponds using flow through system including stocking and rearing at N620,000 per pond	0.000	0.000	0.000	0%	232.500		Jan June
0005078	(Ore) (iii)Construction and furnishing of 19 nos hostel accommdation for 755 participants at N10.042m per hostel	0.000	0.000	0.000	0%	190.798		Jan -June
00005079	(Ore) (ii)Solar power (renewable) energy for the Ore village complex	0.000	0.000	0.000	-	110.000	-	march
00005080	(Ore) (i) Purchase of 4 nos Hydra form block making machines at N10m each	0.000	0.000	0.000	-	40.000	-	Jan Dec
00050050	Oil palm Revolution (i)Out grower scheme for 6600ha oil palm plantation	0.000	0.000	0.000	0%	50.000		Jan Dec
00050048	Trees for wealth	28.000	0.000	0.000	0%	0.000		
00005081	EPE (vi)Farm operational cost	0.000	0.000	0.000	0%	10.000		Jan-June
00005082	EPE (v)Land clearing and preparation of 500ha	0.000	0.000	0.000	0%	100.000		Jan- June
00005083	EPE (vii)Processing potentials	0.000	0.000	0.000	0%	50.000		Jan-Dec
	Total:	298.800	0.000	106.040		2,979.615		
17.	<u>04014:State Information Technology Agency (SITA)</u>							
00630041	Provision/Deployment of wired/wireless Metropolitan Triple Play Solution Infrastructure(PhaseII)	305.000	0.000	0.000	30.00	350.000		April-June
00630003	Diesel for generator/maintenance(4 Gen)	10.000	0.000	0.000	60	10.000		Jan-Dec
00630006	Renovation/partitioning of space and furniture for SITA	4.000	0.000	0.000	10.00	5.000		April-June
00630008	Central Annual Bandwidth Charges	115.000	0.000	0.000	on going	100.000		Jan-Dec
00630054	Participation of Agency in National & International ICT events, Professinal Inst. Corporate memberships dues, etc	15.000	0.000	0.000	2	10.000		April-June

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00630011	Expansion and upgrade of Ondo Online presence (State Official Website). Expansion to accommodation separate portals for each MDA and automated forms (land, Employment, agric, bursary, scholarship form	15.000	0.000	0.000	40	10.000		Jan-Dec
00630032	Contingency Provision for the Disaster Recovery Centre	3.000	0.000	0.000	0.00	4.000		Jan-Dec
00630026	Procurement of Office equipments	5.000	0.000	0.000	100	5.000		Aug-Dec
00630029	SITDEC's Facility Management:-(Electrical Power Management), Air Conditioning, Cleaning Service,Security Services etc)	5.000	0.000	0.000	100	11.000		Jan-Dec
00630023	ICT Training for all public officers in ODSG (Professional Categories- Continuation of Programme-Retraining of Public Officers	10.000	0.000	0.000	10	10.000		April-June
00630001	Procurement of hardware	15.000	0.000	0.000	3	10.000		Jan-March
00630009	Annual support, maintenance & licence for HR/Payroll and Employee Service	30.000	0.000	0.000	100	25.000		Jan-Dec
00630013	Production of electronic information resource manual year book(e-cersion) & CD	2.000	0.000	0.000	2	3.000		Aug-Dec
00630015	Annual maintenance of software packages	20.000	0.000	0.000	100	15.000		Jan-March
00630034	Extension of SITA Building (Provision of new Administration Block)	10.000	0.000	0.000	0.00	40.000		April-June
00630037	Procurement of office equipment, furniture and electrical appliances (refridgerators, TV sets, file cabinets, fan, Airconditioners, chairs etc) for the proposed SITA Administrative Block.	5.000	0.000	0.000	100	5.000		Sept- Dec
00630036	Establishment and management of Resident ICT units in all MDA's	10.000	0.000	0.000	0.00	10.000		Jan-Dec
00630038	Deployment of Digital Database Residency Card Project (Kaadi Igbe Ayo)	600.000	0.000	0.000	90.00	400.000		Jan-April
00630039	Revamping of Data Centre/Disaster Recovery Centre.	5.000	0.000	0.000	0.00	5.000		Jan-April
00630040	Revamping of State Digital Park	5.000	0.000	0.000	0.00	5.000		Jan-April
00630014	Software/Application package (other software e.g	28.000	0.000	0.000	100.00	20.000		March-May

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	eHealth, eJudiciary,eBIR etc)							
00630042	Engagement of Industry Experts/Consultants	15.000	0.000	0.000	0.00	10.000		Jan-Dec
00630043	Ondo State Annual ICT Forum/Exposition	5.000	0.000	0.000	0.00	5.000		Aug-Dec
00630044	Monitoring of ICT Facilities/ Projects Statewide.	2.000	0.000	0.000	0.00	5.000		Jan-Dec
00630045	E-mail Exchange Server with Support for Calender, Web mail and file System	58.000	0.000	0.000	0.00	50.000		Jan-March
00630046	Setting up of the new multimedia department studio	10.000	0.000	0.000	0.00	10.000		Jan-March
00630048	Procurement of Software Development Kits and others	6.000	0.000	0.000	0.00	10.000		April-June
00630047	Procurement of Engineering tool for installation, maintenace and support	8.000	0.000	0.000	80.00	25.000		April-June
00630049	Procurement of Network/Enterprise Antivirus	8.000	0.000	0.000	0.00	8.000		Jan-March
00630050	Capacity Building	8.000	0.000	0.000	10.00	9.000		Jan-Dec
00630051	ICT Research and Development	7.000	0.000	0.000	0.00	10.000		Jan-Dec
00630054	Renovation of State Information Technology Agency (old) Building complex	0.000	0.000	0.000	-	10.000		March-May
00630055	Sinking of borehole, Construction of overhead tank and linkages. Headquarter, Digital Village and E-Literacy Centre	0.000	0.000	0.000	0.00	4.000		Aug-Dec
00630056	Ondo State ICT Policy	0.000	0.000	0.000	0.00	10.000		April-July
00630057	Procurment of back-up equipment for data centre and network infrastructure	0.000	0.000	0.000	-	50.000		Jan-Dec
00630058	Upgrading and Maintenance of SITA Multimedia Studio	0.000	0.000	0.000	-	6.000		Aug-Dec
00630059	Extension of Local Area Network to cover Ministry of Works Office Complex and Secretariat extension at Ilesa/Owo Express road	0.000	0.000	0.000	-	25.000		Jan-March
	Total:	1,344.000	0.000	0.000		1,300.000		
18.	<u>04015:Ondo State Action Committee on AIDS (ODSACA)</u>							
00500024	Procurement of 4 CD4 Machine, Auto blood analyser & Accessories for General Hospital Idoani in Northern senatorial districts; General Hospital Igbaraoke in the central senatorial district; General	25.000	9.441	0.000	40	37.600	General public	Jan-Jun

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	Hos							
00500016	Procurement of 10,000 pieces of universal precaution consumables (Post exposure prophylaxis (PEP), Eye google, wrist and elbow gloves, bio hazard bags, lancets, cotton wool, methylated spirit.	2.500	4.975	0.000	0	3.000	General public	Jan-Dec
00500017	Procurement of office equipment and accessories: 2 photocopier machines, 2 printers, 1 scanner, 10 extension boxes, 2 desktop computers and accessories, 1 lamination machine	0.000	1.190	0.000	0	0.000	Project implementation	Jan-Mar
00500001	Identify and organised two week training for 70 identified Counsellors on HIV Counselling and Testing (last year 35 participants were trained)	1.000	0.000	1.000	100	4.000	Medical personnel	Jan-Mar
00500006	Production of Behavioral Change Communication (BCC) materials:HIV books on prevention and control 1000copies, 5000 Handbills, 2000 Posters, 2000 Biros, 2000 exercise books, 2000 wrist bands and 2000	2.000	0.000	2.000	100	3.000	General public	Jan-Mar
00500008	Production/ Replacement and erecting culturally appropriate and gender sensitive messages (in the local dialet) and maintenance of existing Billboards.	1.500	0.000	0.000	0	5.000	General public	Jan-Mar
00500009	Production and airing of jingles (culturally appropriate and gender-sensitive Local languages; English, Yoruba and Ijaw on TV & Radio for 4 quarters (2 qrts approved last year)	6.000	0.000	3.000	50	10.000	General public	Jan-Dec
00500010	Procurement of 500 HIV Test kits (300 Determine & Genie II and 100 stat pack) and consumable (last year 350 test kits approved)	3.000	7.980	0.000	0	12.500	General public	Jan-Dec
00500011	Procurement of Condom for HIV/AIDS activities (1,000 cartons)	1.500	0.000	1.500	100	2.000	General public	Jan-Dec
00500013	Conduct 1-day Advocacy & sensitization meeting with 18 LGA Chairmen	1.500	0.000	1.500	100	2.000	Local Government Chairmen	Jan-Dec
00500014	Conduct 1-day Advocacy & sensitization meeting with the Hon. Members of House of Assembly.	5.000	0.000	5.000	100	3.000	House of Assembly	Jun-Dec
00500018	Procurement of office furniture and renovation	5.000	0.000	0.000	0	0.000		
00500019	HIV/AIDS Activities on Special events- Democracy	0.600	0.000	0.600	100	0.900	General public	Apr-Jun

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	day							
00500020	HIV/AIDS Activities on Special events- Childrens day	0.600	0.000	0.600	100	0.900	Children	May
00500021	HIV/AIDS Activities on Special events- Independence Day Celebration	0.600	0.000	0.000	100	0.900	General public	Sep-Oct
00500022	HIV/AIDS Activities on Special events- Workers' day	0.500	0.000	0.500	100	0.900	Workers	Apr-May
00500023	HIV/AIDS Activities on Special events- World food day	0.500	0.000	0.000	0	0.900	Farmers and general public	Jun-Dec
00500025	Monitoring & Evaluation Scale up M & E efforts to ensure quality data collection, collation, analysis and dissemination	3.000	0.000	1.000	33.33	6.632	HIV/AIDS implementation activities in the state.	Jan-Dec
00500026	Support to Networks: (Civil Society Organisations for HIV and AIDS in Nigeria, Network of People Living With HIV in Nigeria, Association of Women Against HIV and AIDS in Nigeria, National Women Coalit	5.000	0.000	0.000	0	5.000	Network organisations against HIV/AIDS	Jan-Dec
00500027	Support to MDAs	6.000	0.000	0.000	0	20.000	General public	Jan-Dec
00500043	Provision of Nutritional support to identified people living with HIV positively	10.000	0.000	5.000	50	12.000	Infected persons	Jan-Dec
00500044	Printing of HIV/AIDS Priority plan & workplace policy; copies of HIV screening protocol,500 new Anti-Retro viral Treatment protocol, 500 HIV Counselling and Testing protocol, Standardised Operational	1.000	0.000	1.000	100	2.000	General public	Jan-Mar
00500045	Prevention of Mother-Child Transmission (PMTCT) training (two batches) Infant feeding option	2.000	0.000	2.000	100	2.000	HIV exposed babies	Jan-Dec
00500046	Management Information System	2.000	0.000	1.000	100	2.000	General public	Jan-Mar
00500047	Paediatric ART	2.000	0.000	2.000	100	2.000	Health Workers	Jan-Mar
00500048	Interpersonal communication skills in the prevention of Mother To Child Transmission of HIV.	2.000	0.000	1.000	50	2.000	Health workers	Jan-Mar
00500049	Reproduce and distribute simplified 500 Prevention of Mother To Child Transmission guidelines to	2.000	0.000	1.500	75	0.000		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	centres.							
00500050	Procurement of Polymerase Chain Reaction (PCR) machine for central senatorial district	20.000	0.000	0.000	40	0.000		
00500051	Breast Milk substitute	5.000	0.000	0.000	0	5.000	HIV exposed babies	Jan-Dec
00500054	Quarterly maintainance of equipment at the 15 Treatment sites	0.000	0.000	0.000	0	4.000	Treatment sites	Jan-Dec
00500055	Conduct 72 mobile HCT outreaches (at 4 per LGA)	0.000	0.000	0.000	-	1.800	Grassroot	Jan-Dec
00500056	Cost of building to accommodate ART HUB site at State Specialist Hospital, Akure.	0.000	0.000	0.000	0	27.968	General public	Jan-Mar
00500057	HIV discussion/sensitisation programme on Television and Radio for 4 quarters	0.000	0.000	0.000	0	4.000	General public	Jan-Dec
	Total:	116.800	23.586	30.200		183.000		
19.	<u>05001:Office of Head of Service</u>							
00710018	Purchase of two NOS of Lectern	0.000	0.000	0.000	-	0.549	-	Feb. Only
00710020	Procurement of engineering tools for installation, maintenance and support for e-pass unit	0.000	0.000	0.000	-	2.000		MARCH
00710021	Procurement of software/ application package e.g Network/ Enterprise Antivirus for the e-pass unit	0.000	0.000	0.000	-	1.000		MARCH
	Total:	0.000	0.000	0.000		3.549		
20.	<u>05002:Office of Establishment and Service Matters</u>							
00610001	Purchase of five Desktop Computer sets with accessories	2.400	0.000	2.400	-	0.000		FEB
00610006	Purchase and Installation of 10 Air Conditioner	0.000	0.000	0.000	-	0.950		FEB
00610007	Purchase of Furniture items .	0.000	0.000	0.000	-	10.000		FEB
00610031	Purchase of shredder Machines	0.000	0.000	0.000	-	1.800		FEB
00610032	Purchase of shelf and Cabinets	0.000	0.000	0.000	-	1.500		FEB
	Total:	2.400	0.000	2.400		14.250		
21.	<u>05003:Service Matters Department</u>							
00620009	PURCHASE OF 5 UNITS OF 1.5HP WINDOW TYPE AIR CONDITION	0.250	0.000	0.000	-	0.000	-	
00620010	PURCHASE OF SEKAKU PUBLIC ADDRESS SYSTEM ,1 DIGITAL PHOTOGRAPH CAMERA	0.000	0.000	0.000	-	0.250		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	,VIDEO PLAYER WITH RECORDING CAPABILITY							
00620012	PURCHASE OF PROJECTOR AND PROJECTOR SCREEN	0.000	0.000	0.000		0.300		
00620013	WIRELESS PABX SYSTEM FOR THE SERVICE MATTERS DEPARTMENT OFFICES	0.000	0.000	0.000		0.500		
00620005	RENOVATION AND REPAINTING OF OFFICE COMPLEX, INSTALLATION, OF BURGLARY PROOF AND CHANGE OF BAD DOORS	2.000	0.000	0.000		2.000		
00620011	COMPUTERIZATION OF THE RECORDS OF CIVIL SERVANTS	12.000	0.000	0.000		8.000		
00620008	PURCHASE OF TOYOTA CORROLLA CAR FOR DSM	4.000	0.000	0.000	0	0.000		0
00620001	PURCHASE OF TABLES AND CHAIRS FOR CONFIDENTIAL AND OPEN REGISTRY, AO1, PEO11 offices	0.700	0.000	0.000	-	0.000		
00620002	CONSTRUCTION OF TOILET FOR DSM OFFICE	0.400	0.000	0.000		0.400		
00620003	PURCHASE OF 200 PLASTIC CHAIRS FOR USE DURING SMC MEETINGS	0.400	0.000	0.000	0	0.000		
00620004	RENOVATION AND FURNISHING OF PS OFFICE	2.000	0.000	0.000	65	0.000		
00620006	PURCHASE OF 4 LAPTOP COMPUTER FOR PS, DSM AND TWO OTHER SENIOR OFFICERS WITH FOUR 500V STABILIZERS	1.669	0.000	0.000		0.000		
	Total:	23.419	0.000	0.000		11.450		
22.	<u>05004:Ondo State Pension Board</u>							
00067002	Laptop HP (5units)for HODs	0.054	0.000	0.000	-	0.000	-	-
00067021	Purchase of 2 motorecycle	0.000	0.000	0.000	-	0.240	-	February
00067017	Purchase of Toyota(1)car	4.700	0.000	0.000	-	0.000	-	February
00067018	Completion of new office complex	120.000	0.000	0.000	-	82.000	-	Jan-March
00067020	Computerization and database for the pension scheme in Ondo State	15.000	0.000	0.000	-	7.500	-	April-May
00067019	Furniture & office equipment for the new office	20.000	0.000	0.000	-	8.000	-	March

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	complex							
	Total:	159.754	0.000	0.000		97.740		
23.	<u>05005:Public Service Training Institute</u>							
00640025	Landscaping and beautification of the old PSTI premises	2.000	0.000	1.980	65%	13.500 -		FEB
00640038	Purchase of Computers with Accessories	0.000	0.000	0.000	-	20.000 -		MARCH
00640039	Purchase of Furniture for the Hall at the old PSTI (Steel type)	0.000	0.000	0.000	-	4.636 -		MARCH
00640040	Purchase of furniture to the new class room offices	0.000	0.000	0.000	-	7.180 -		MARCH
00640031	Purchase 10 UPS for the computers	0.000	0.000	0.000	-	0.100 -		FEB
00640026	Purchase of 1 digital Photocopier machine to the Secretary's Office	0.000	0.000	0.000		0.264		FEB
00640041	Purchase of 1 paper shredder to the Sec. Office	0.000	0.000	0.000		0.250		FEB
00640024	Purchase of 10 NOS of 2500W of Stabilizer at N14,500. each	0.000	0.000	0.000		0.145		FEB
00640007	Stocking of the school Library	0.000	0.000	0.000		3.000		FEB
00640014	Industrial Fumigation of the School Premises	0.000	0.000	0.000		2.000		APRIL
00640042	Completion of a Block of six Classrooms at the old PSTI	0.000	0.000	0.000		6.000		FEB
00640034	New PSTI	600.000	0.000	5.000		400.000		MARCH
	Total:	602.000	0.000	6.980		457.075		
24.	<u>06001:Ministry of Agriculture</u>							
00001202	Stocking and Management	0.000	3.163	0.000	-	0.000 -		-
00001204	Organisation of Regular Workshop and Stakeholders Forum(i) Training/capacity Building	0.000	0.000	0.000	-	2.000 -		-
00001205	Management and Maintenance of pilot Homestead Fish pond and integrated fish ponds	0.000	0.000	0.000	-	1.400 -		-
00001206	Management of Government House Homestead Fish Pond In Akure, Ikare & Okitipupa	1.550	0.000	0.000	--	1.500 -		-
00001209	ECOWAS Loan disbursement and payment of (i) State counterpart fund	1.000	0.000	0.000	-	2.000 -		-
00001211	(iii)Statewide Fish Farm census	0.000	0.000	0.000	-	2.000 -		-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00001215	(iv) Repair & Provision of Project Speed boat	1.000	0.000	0.000	-	0.000	-	-
00001216	Community School Based Fish Production	50.000	0.000	0.000	-	15.000	-	-
00001217	Completion of office block at Igbokoda- Perimeter fencing & sand filling of office premises and completion of coldroom house and installation at Igbekebo	0.000	0.000	0.000	-	2.000	-	-
00001306	Reflooring of 2 brooder houses at Ondo Rd.Akure.	0.000	0.000	0.000	-	0.000	-	-
00001342	Rabbit production and Renovation of Offices at Akure	0.000	0.000	0.000	-	8.000	-	-
00001311	PIGGERY DEVELOPMENT	0.000	0.000	0.000	-	6.000	-	-
00001314	Maintenance of 120 pig breeders for the production of 323 breeders weaners	0.000	0.000	0.995	-	0.000	-	-
00001333	(ii)Hatchery Accessories	15.000	0.000	0.000	-	0.000	-	-
00001334	(iii)Reactivation of feedmill and its accessories	3.000	0.000	0.000	-	3.000	-	-
00001335	(iv)Renovation of hatchery and breeder houses	10.000	0.000	0.000	-	0.000	-	-
00001337	(vi)Purchase of two 75KVA generators	5.400	0.000	0.000	-	0.000	-	-
00001338	(vii)Construction of one solar borehole	5.000	0.000	0.000	-	0.000	-	-
00001339	(viii)Raising of 12,500 excess birds from dayold to off-heat	5.000	0.000	0.000	-	5.000	-	-
00001340	(ix)Equipment for raising off-heat bjrds	6.000	0.000	0.000	-	0.000	-	-
00001341	(x)Re-flooring of 2 brooders house at Ondo Road Akure	1.200	0.000	0.000	-	0.000	-	-
00001446	(a) Construction of Modern Abattoir with Automation Lairage, Waste/Effluent Disposing Truck, Water	154.000	0.000	2.295	-	47.000	-	-
00001404	Vetenary Clinical Services-Construction of Surgical Unit	0.000	0.000	0.000	-	23.000	-	-
00001448	(a) Establishment of goat sick bay, procurement of equipment and Renovation	0.000	0.000	0.000	-	1.500	-	-
00001406	(i)Renovation of Akure Vet.Headquarters	0.000	0.000	0.000	-	3.000	-	-
00001407	(b)Furniture to Vet Hospital at Ifon,Oka Akoko,Iju Ore,Oke Agbe and Isua	0.000	0.000	0.000	-	1.000	-	-
00001416	(v)Workshop/Training for Laboratory staff & State	0.000	1.000	0.550	-	0.000	-	-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	Animal Disease Surveillance Agents in the 18 LGAs							
00001418	Completion of Dealer Block at Akure Cattle Market & provision of toilet, toilet wares & furniture to Cattle Market, Akure	0.000	0.000	0.000	-	2.000	-	-
00001419	Publicity on Livestock Diseases Prevention & Control (Radio, TV, Handbills etc)	1.000	2.000	0.000	-	0.000	-	-
00001420	(a) Pan-African Prog. for Control of Epizootics (PACE) Collaborative works EPIDEMOSURVEILANCE of TADs & Dev/Management of OIE/FAO on Hardwares/Softwares Animals diseases Survey in LGAs in Ondo State	1.000	0.000	0.000	-	2.000	-	-
00001446	Diseases of Livestock and Pests(i) PPR, Rabies, NCD, Mange, Trypan, CBPP etc	1.000	0.488	0.000	-	3.000	-	-
00001442	(a) Procurement of Surgical Laboratory equipment at Akure, Ondo, & Owo (phase II)	0.000	0.000	0.000	-	2.000	-	-
00001501	(a) World Food Day/Farmers Festival	5.000	0.000	0.000	-	5.000	-	-
00001503	(a) Survey of Farmer and their farms (Design of questionnaire Administration, collection and collation, data analysis and presentation of report.	10.000	0.000	0.000	-	0.000	-	-
00001506	(i) Renovation of PRSD offices	0.000	0.000	0.000	-	1.000	-	-
00001510	(i) Monitoring of Ministry's capital project across the State (weekly, monthly and quarterly)	1.500	0.000	0.000	-	2.000	-	-
00001511	(ii) Purchase of two Toyota HILUX 4WD for monitoring & recovery of N1.0 billion loan statewide and disbursement/ recovery of N1.0 billion loan	4.700	0.000	0.000	-	0.000	-	-
00001601	Furnishing/renovation of Ministry's conference room and tilning of offices of Directors & other senior officers	0.000	0.000	0.000	-	4.000	-	-
00001602	(b) 6 (Nos) 1.5 Hp Split Airconditioners for SCA & PS offices	0.000	0.000	0.000	-	0.900	-	-
00001603	(c) provision of buglary proof	0.000	0.000	0.000	-	0.950	-	-
00001604	(c) Provision of good quality window blind with hoisting materials for HQ and outstation offices	0.000	0.000	0.000	-	2.000	-	-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00001605	(ii)Renovation of Registries	0.000	0.000	0.000	-	0.500	-	-
00001625	(a) Construction of luck up shelves for the Registries	0.000	0.000	0.000	-	4.000	-	-
00001607	(b) Construction of metal shelves for the Registries	0.000	0.000	0.000	-	1.500	-	-
00001608	Renovation of HQ and outstation offices	0.000	0.000	0.000	-	3.000	-	-
00001610	(b)Fumigation of offices of the HQ & outstation offices	0.000	0.000	0.000	-	2.500	-	-
00001612	(a)Supply of office tables	0.000	0.000	0.000	-	1.000	-	-
00001613	(b)Supply of office chairs	0.000	0.000	0.000	-	0.300	-	-
00001620	(f)Purchase of 5 units of Laptop computer for (Budget Officer & other officers of the Ministry at N0.3m	1.800	0.000	0.000	-	0.000	-	-
00001621	(g)Purchase of 6 units of Flat Screen computer sets with Laserjet 2015 printer for HQ & outstations offices at N300,000 each	2.450	0.000	0.000	-	0.000	-	-
00001624	Capacity building for professional, technical & Supporting staff	0.000	0.000	0.000	-	12.700	-	-
00001801	Land clearing for New Generation of Farmers & Commercial Agriculture Farming programmne(200ha at N0.187/ha)	0.000	0.000	0.000	-	37.400	-	-
00001802	Land Preparation (667ha)at N18,000/ha(i)New Generation of farmers 1,000ha at N18,000ha(ii)Agric-in-School@5 Secondary schools/LGA,90ha/No.140m	10.000	0.000	0.000	-	18.000	-	-
00001803	Procurement of 30 units tractors & implemennts for mechanization/leasing including evacuation & delivery	242.000	0.000	61.365	-	0.000	-	-
00001804	Repairs and maintenance of tractors and implements.Repairs/maintenance of farm roads equipment	3.000	0.000	2.429	-	5.000	-	-
00001805	Preliminary study on Earth Dam/irrigation pumps and accessories	0.000	0.000	0.000	-	1.000	-	-
00001806	Workshop tools(100Rain boots,100Rain coats & 100 overall suit)	0.000	0.000	0.000	-	3.150	-	-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00001807	Procurement of Agro processing Machines	0.000	0.105	0.000	-	0.000	-	-
00001812	Construction of 2 Nos of 25 tons capacity crib(one/LGA).Recovery of Debt from Tractor Lease by the Task Force purchases	0.000	0.000	0.000	-	5.000	-	-
00001809	Provision of 3 additional Palm Kernel Cracker with seperators.to 3 SD	0.000	0.000	0.000	-	0.000	-	-
00001810	NGF sites during acquisition and land clearing Mobile Workshop Van	0.000	0.000	0.000	-	17.000	-	-
00001901	Procurement of maize seeds for (NGF)500ha	1.875	0.000	0.000	-	1.563	-	-
00001902	Procurement of cassava for (NGF)300ha	7.500	0.000	0.000	-	5.625	-	-
00001903	Prom.of irrigation farming for production of vegetables 2. Procurement of Agro chemicals(Herbicides)	8.276	0.000	0.000	-	9.785	-	-
00001904	*Paraquat@N1,000/1tfor 1000ha@31t/ha x 800	4.500	0.000	0.000	-	2.400	-	-
00001905	*Glyphosate at N1,200/litre@3litres/ha x 800ha	4.500	0.000	0.000	-	2.880	-	-
00001906	*Premextra at N1,500/litre@4litres/ha for 300ha	2.400	0.000	0.000	-	1.800	-	-
00001907	*Apron star at N200/sahchets by 5sachet/ha x 500ha	0.600	0.000	0.000	-	0.500	-	-
00001908	*Atrazine at N1000/kg at 3kg/ha x 500ha	2.160	0.000	0.000	-	1.800	-	-
00001909	*Fusilade @N2,800/Lt at 2lit./ha x 300ha	2.240	0.000	0.000	-	1.680	-	-
00001910	3.Procurement of Fertilizer(NPK)4bags/ha at N2,500/bag for 5,00ha (i)2 bag/ha urea at N2,225/bag for 300/ha	12.910	0.000	0.000	-	9.335	-	-
00001911	F.Transportation of materials from FSC to farms sites	2.000	0.000	0.000	-	2.000	-	-
00001912	Cutlasses and motorcycles	0.000	0.000	0.000	-	0.400	-	-
00001913	100 each of gungle boots and rain coats,	1.000	0.000	0.000	-	0.000	-	-
00001914	Farm layout(mapping)for 1000Ha @N1,000/ha	1.000	0.000	0.000	-	1.500	-	-
00001915	Supervision and monitoring of NGF operations in 18 LGAs	2.000	0.000	0.000	-	2.000	-	-
00001918	(b)Delineation of farm settlements land	0.000	0.000	0.000	-	1.000	-	-
00001920	(d)Training of Participants in mordern Agric. Techniques (a)planting stage and (b)post	1.000	0.000	0.000	-	1.392	-	-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	harvest stage							
00001921	Printing of NGF application forms & Annual Reports Special projects:	1.000	0.000	0.000	-	0.400	-	-
00001926	One Toyota Hilux for NGF operations	0.000	4.700	0.000	-	0.000	-	-
00001931	Purchase of 5- tonnes capacity truck for haulage of farm inputs and produce	8.700	0.000	0.000	-	0.000	-	-
00001927	(i) Agric in schools 5schools/LGA at N014m/school(180Ha)	0.000	0.000	0.000	-	5.000	-	-
00001928	(ii)Purchase of 100 Spraying pumps@N10,000/unit for NGF programme	0.000	0.000	0.000	-	1.000	-	-
00001929	Agricultural Training Institute(Leventist Foundation)Idoani (i)State Counterpart Contribution	27.000	3.800	0.000	-	27.000	-	-
00001932	Construction of Staff Quarters,MultipurposeHall, Ring Culvert and Perimeter fence	64.883	0.000	0.000	-	16.400	-	-
00001933	(iv)Take-Off Grant for Students at N200,000/Student	17.000	0.000	0.000	-	17.000	-	-
00002001	(i)Maintenance of 28km NGF & Commercial farm roads at N0.180m/km	5.000	0.000	0.000	-	5.000	-	-
00002002	Maintenance of already established 30ha Industrial Sugar Cane @ Igbobini	10.000	0.000	0.000	-	10.000	-	-
00002201	(a)Digging of 1000 soil Profile Pits in 18 LGAs for testing soil fertility Production of Land use map FUTA	0.000	0.000	0.000	-	28.280	-	-
00002203	Purchase of chemical reagents	0.000	0.000	0.982	-	5.000	-	-
00002204	Printing of 1,000 weather summary booklets N250/booklet	1.500	0.000	0.000	-	0.250	-	-
00002205	Printing of 1,000 summary sheets	0.000	0.000	0.000	-	0.250	-	-
00002206	Replacement of Faulty instruments in the 19 stations of the projects	0.000	0.000	0.000	-	5.000	-	-
00002208	Proc. of Field soil Analysis materials and equipment (i)Purchase of 4 Nos.GPS Purchase of Laboratory Equipment/materials:	0.276	0.000	0.000	-	0.500	-	-
00002209	(i)Nitrogen Kedahi digestion & distillation unit	3.000	0.000	0.000	-	3.000	-	-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00002211	(iii)Atomic Absorption Spectrophotometer and Accessories	0.000	5.000	0.000	-	0.000	-	-
00002223	(a)Collection,collation and analysis of weather report for weekly weather guide	2.000	0.000	1.750	-	3.000	-	-
00002224	(b)Capacity on Soil & weather activities attendance of International Conferences on climate and soil activities	2.000	1.600	0.000	-	6.000	-	-
00002226	Establishment of 6 Meterological Stations in the 18LGAs	0.000	0.000	0.000	-	6.000	-	-
00002227	Internet Connectivity of Meterological Stations to the HQ and development of websites by SITA	0.000	0.000	0.000	-	2.000	-	-
00002301	(i)Cocoa seedlings(1.5million)and Revamp on existing cocoa plantation.	13.700	7.820	0.000	-	50.000	-	-
00002302	(ii)Oil Palm seedlings(100,000)	13.270	7.700	0.000	-	6.700	-	-
00002304	(iv)Cashew seedling(5,000)	0.120	0.000	0.000	-	0.100	-	-
00002307	(vii)Coconut seedlets(10,000) Seed Garden	2.710	2.000	0.000	-	2.700	-	-
00002305	(v)Kola seedlings(5000)	0.500	0.000	0.000	-	0.500	-	-
00002308	(i)Maintenance of 50ha Seed Garden (Oda Seed garden inclusive)(50ha)	4.000	6.447	0.000	-	6.650	-	-
00002310	(iii)Rehabilitation of 18ha of cocoa farms at 1ha/LGA at N31,500/ha	0.000	0.000	0.000	-	1.200	-	-
00002316	(ii)Labour line and farm offices/stores(Agangan,Ifon)	6.500	0.000	0.000	-	8.000	-	-
00002317	(iv)Maintenance of farm plantation(40ha) Fertilizers,Pesticides etc	5.000	4.870	0.000	-	6.000	-	-
00002318	(v)Survey farm land/perimeter fencing of S/G @ ipinsa and ondo	0.000	0.000	0.000	-	4.000	-	-
00002320	(vii)Opening up and grading of access and plantation roads(16.2km) Machinery	0.000	0.000	0.000	-	2.640	-	-
00002321	(i) Repair and servicing of 5 tractors, 2 vehicles and 8 motorcycles	1.000	0.000	0.000	-	0.000	-	-
00002326	(i)Project Supervision	0.500	0.000	0.000	-	7.650	-	-
00002329	National Cocoa Development Committee(NCDC) Cocoa Convention(4.0m),Running of	0.000	0.000	29.897	-	10.000	-	-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	NCDC/IITA/STCP Farmers Field School(5.21m), Rehabilitation of cocoa farms(100ha)(19.74m),Purchase of one No Toyota Hilux							
00002331	Maintenance of nurseries(5 location)	2.000	0.000	0.000	-	4.000	-	-
00002332	Multiplication of plantain suckers	1.000	0.000	0.000	-	1.000	-	-
00002402	Community Based Natural Resources Mgt Programme (CBNRMP) (i)Counterpart Contribution.	60.000	0.000	0.000	-	60.000	-	-
00002404	Community Based Natural Resource Mgt Programme (CBNRMP)(ii)Expected Draw-Down	60.000	0.000	0.000	-	60.000	-	-
00002403	Externally - Finance special Projects(iii)FGN/FAO(Expected Draw-Down)	60.000	0.000	0.000	-	0.000	-	-
	Total:	968.220	50.693	100.263		678.180		
25.	<u>06002:Agricultural Development Project (ADP)</u>							
00002501	Demonstration- Small plot adoption Technique	0.000	0.000	0.000	-	0.500	Equipping farmers for increased productivity	April- Dec
00002501	Demonstration- Management Training Plot	0.000	0.000	0.000	-	1.500	Training of Farmers	Jan- Dec
00002501	Plot Labelling	0.000	0.000	0.000	-	0.300	Labelling of plots	Jan- Mar & Oct- Dec
00002502	Pre- season Training for Extension Staff (wet & Dry season)	1.000	0.000	0.900	90	1.500	Training of Extension Staff	Jan- Dec
00002504	Extension Materials for 200 Extension Staff	1.500	0.000	0.000	-	1.500	200 EAs	Jan- Mar, Oct- Dec
00002505	Field Supervision from headquarters (4)Quarterly	0.400	0.000	0.000	-	1.000	Field Supervision	Jan- Mar, Oct- Dec
00002506	Farmers Training	2.500	0.000	0.898	35.9	2.500	Training of Farmers	Jan- Dec
00002507	Farmers Field School	0.000	0.000	0.000	-	1.000	Equipping Farmers for increased productivity.	Jan- Dec
00002508	Staff Training / Capacity Building	1.000	0.000	0.128	12.8	1.000	Capacity building training for Extension Officers	Jan- Dec
00002510	Identification Uniform for Staff (Reflective Apron for EAs and Enumerators at N4,250	1.000	0.000	0.000	-	0.000	Extension outreach purpose	Jan- Dec
00002514	Conference of Agricultural Extension Society of	0.500	0.000	0.490	98	0.500	Review of rules and Standards	Jan- Mar

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
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	Nigeria (AESON)							
00002515	Vii. Purchase of 200Motor-cycles for Extension Agents/ officers at N85,000.00 with accessories.	16.000	0.000	16.000	100	0.000	For Training & visit and Extension Delivery	Jan-Mar
00002601	I. Production of Extension leaflets/ guide and farmers calender	1.000	0.500	0.500	100	1.000	Extension outreach purposes	July- Dec
00002602	Ii. Radio & Television Programme	0.000	0.000	0.000	-	1.500	Transfer/ Dissemination	July- Dec
00002607	Vii. Maintenance of PAE Van	0.000	0.000	0.000		0.500	Maintenance	Jan- Dec
00002610	X. Documentaries and Jingles for Production and Airing on Radio and Television	0.000	0.000	0.000		0.500	Extension outreach purpose	Jan- Dec
00002503	Farmers Field Days Six (6) Nos Agric Show quarterly	0.000	1.000	0.000	100	1.500	FFD & Agric show	April- Dec
00002701	ADAPTIVE RESEARCH- Establishment and maintenance of 60 OFAR Trials	1.000	0.000	0.950	95.0	1.000	Technology Generation OFAR Trials	Jan- Dec
00002801	Annual National Workshop on REFILS, Sectoral Review and Steering Committee	1.000	1.000	0.998	99.8	1.800	Review of Rules and Standards	April- Sept
00002802	Presidential initiative in research	0.000	0.000	0.000	-	0.000	Research	Jan- Dec
00002803	Monthly Technology Review Meeting with University and Research Institutes	1.000	0.000	0.180	18.0	1.200	Technology Research	Jan- Dec
00002808	Participation in annual workshop of Professional bodies	0.000	0.000	0.000	-	0.200	Review of rules and standards	Jan- Dec
00002809	REFILS Research materials (soil anger, venier clips water quality kit etc.	0.000	0.000	0.000		0.200	Material to be used for research	April- June
00002810	Mandatory Field supervision of research Activities	0.000	0.000	0.000		0.100	Supervision of research	Jan- Dec
00002901	WOMEN IN AGRIC.PROGRAMME- Sensitization of Women groups on modern technology on crops , livestock and fisheries	0.000	0.000	0.000	-	0.500	Women sensitization	Jan- Dec
00002902	Value addition into Food processing	0.000	0.000	0.000	-	0.300	Training women in Agric programme	Jan- Dec
00002906	Demonstration Equipments for women empowerment at HQ and the two Zonal HQs	0.000	0.000	0.000	-	0.200	Demonstration Equipments	Jan- Mar
00003701	TECHNOLOGY GENERATION ON FISHERIES- Rehabilitation and upgrading of two (2) demonstration earthen fish ponds	0.500	0.000	0.000	-	0.450	Demonstration of improved technology for mass adopt	Jan- Mar
00003702	Provision of technical/materials assistance to fish	0.000	0.000	0.000	-	0.400	Technical assistance for increased	Jan- Dec

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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	farmer						productivity	
00003703	Establishment of sustainable Homestead fish farming using concrete and fibre tanks at the 2 Zonal HQs	0.500	0.000	0.000	-	0.000	Demonstration and training	Jan- Dec
00003704	Provision of Collapsible vats at ADP HQ for homestead fish farming including shed etc.	0.000	0.000	0.000	-	0.450	Demonstration & training for adoption	Jan- Dec
00003005	Purchase of 5 KVA Generator with maintenance (egg cold room and hatchery purposes)	0.000	0.000	0.000	-	0.150	Maintenance of egg cold room/hatchery	Jan- Mar
00003006	Specialised training of staff, farmers, youths, graduates etc. on Poultry mgt & hatchery operations	0.500	0.000	0.226	45.2	0.250	Specialised training of staff & farmers intending	June- Sept
00003007	Replacement of breeder stock 500	0.000	0.000	0.000	-	1.080	Production of birds	Jan- Dec
00003008	Production cost i.e feeds, drugs, medication etc.	5.250	0.000	0.975	18.6	1.500	Production of hatchable eggs	Jan- Dec
00003010	Maintenance of the existing breeder stock (feeds, medication etc.)	1.500	1.319	0.000		0.300	Production of hatch-able eggs and day old chicks	Jan- Dec
00003011	Renovation/ Partitioning/ Netting of rearing house, staff quarters, office complex etc.	0.500	0.000	0.000	-	0.400	Maintenance of existing breeder stock	April- Dec
00003018	Raising of 200 broilers and 200 turkeys for the end of the year festive period	0.000	0.000	0.000	-	0.900	Sales during festive period	Sept- Dec
00003019	Working tools (cutlasses, overall, rainboots, rain coats etc.)	0.000	0.000	0.000	-	0.100	For office use	Jan- Mar
00003020	Annual Livestock conference, ASAN, NIAS etc	0.000	0.000	0.000	-	0.150	Review of rules and standards	Sept- Dec
00003201	PROJECT FACILITIES - Project facilities maintenance: General repairs of office buiding complex and Gen.Set	1.000	0.000	0.000	-	1.000	Up- Grading	Jan- Mar
00003202	Reconditioning and rewiring of Seed processing	0.000	0.000	0.000	-	1.000	Project facilities maintenance	April- June
00003203	Annual Agriculture Engineering conference	0.300	0.000	0.000	-	0.200	Review of rules and standards	Aug & Nov
00003204	Identification/ site selection for ADP Project/ design	0.250	0.000	0.000	-	0.000	Training of farmers	April- June
00003206	Procurement of one unit theoderite, leveller and Accessories	0.850	0.000	0.000	-	0.000	Farm survey	Jan- Mar
00003207	Installation of Rice milling machine donated to Ondo ADP by Chief O. O. Ogunkua at the seed processing centre, Akure- (Preliminaries & Sub-construction works)	0.000	0.000	0.000	-	0.600	Increase in rice production	Jan- Mar
00003301	SEED DEVELOPMENT/ CERTIFICATION -	2.400	0.000	0.800	33.3	1.440	Seed Provision to farming	March- Sept

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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	Maize (15) through outgrowers						populace	
00003302	Cowpea (1Ha) through outgrowers	0.260	0.000	0.000	-	0.150	Seed Provision to farming populace	March- Sept
00003303	Rice (a) Lowland- 2ha & (b)Upland 1ha through outgrowers	0.875	8.059	0.875	100	0.415	Seed Provision to farming populace	March- Dec
00003305	Long staple cotton seed development	0.250	0.000	0.000	-	0.150	Seed provision to farming populace	April- Dec
00003306	Cassava (a) 5ha through outgrowers	0.138	0.000	1.317	57.2	0.690	Cassava cutting multiplication for farming populac	Jan- Dec
00003307	Cassava (b) 5ha by direct effort	2.302	0.000	1.317	57.2	1.000	Cassava cutting multiplication for farming populac	Jan- Dec
00003308	Maintenance of 2010 field 12ha	0.000	0.000	0.000	-	0.360	Maintenance of farm	Jan- Dec
00003309	Cassava processing (preparation) of cutting from 12ha of 2009 field	0.000	0.000	0.060	-	0.200	For distribution to farmers	April- Sept
00003312	0.5 Ha of seed yam through minisett technology	0.360	0.360	100.000	100	0.210	Production of seed yam to farmers	March- Dec
00003313	Seed certification by National Agric. Seed Council of Nig.	0.200	0.000	0.000	-	0.200	Quality seed production	June- Nov
00003401	SEED BUYING BACK- (a) Maize- 30mt at N85,000/ton	4.852	0.000	0.170	03.5	2.550	Buying bulk of seed for processing & redistributio	Nov- Dec
00003402	Cowpea 0.5mt at 200,000/ton	4.852	0.000	0.170	3.5	0.100	Buying back of seed for processing & redistributio	Nov- Dec
00003403	Rice- Lowland (6mt at N90,000/ton)	4.852	0.000	0.170	3.5	0.540	Buying back ofseed for processing & redistribution	Nov- Dec
00003404	Rice- Upland (3mt at N90,000/ton)	0.000	0.000	0.000	-	0.270	Buying back of seed for processing & redistributio	Nov- Dec
00003407	Carting & Distribution of seeds (128.5mt)	0.250	0.170	0.680	-	0.100	Seed collection from farmers to seed processing.	Nov- Dec
00003408	SEED LABORATORY MATERIALS (Seed Testing Materials) Purchase of furniture, cabinets, air conditioners, GPS etc	0.500	0.000	0.000	-	0.100	For office use	Feb- Dec
00003409	Annual stakeholder conference	0.000	0.000	0.000	-	0.100	Review of Rules and Standards	June- Sept
00003410	Purchase of seed processing machine	0.500	0.000	0.000	-	0.000	Maintenance of Equipment	Jan- Dec
00003447	Renovation of seed processing warehouses shed and drying slabs	0.000	0.000	0.000	-	0.100	Renovation	Jan-Mar

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00003413	Processing and packaging materials, completion and electrification of seed cool room	0.000	0.000	0.000	-	1.000	Maintenance of seed quality	Jan- Dec
00003415	Maintenance of generating set	0.000	0.000	0.000	-	0.100	Maintenance of equipment	Jan- Dec
00003446	Purchase of air condition for Seed Cool Room 2Horse power 3 units	0.000	0.000	0.000	-	0.100	Maintenance of seed quality	Jan-Mar
00003417	AGRO-FORESTRY & LAND MANAGEMENT/HORTICULTURE (a) Seedling production- Production of Assorted fruit trees (2000)	0.750	0.475	0.000	-	0.600	Sales to public	Jan- Dec
00003420	Pineapple /suckers multiplication/demonstration plots at 2 locations	0.000	0.299	0.000	-	0.100	Sales to public/ rapid multiplication & Tech demon	Jan- Dec
00003442	Plantain- suckers multiplication/ demonstration plots at 4 locations	0.000	0.000	0.000	-	0.100	Sales to public/rapid multiplication & tech. demon	Jan- Dec
00003421	Plantain orchards rehabilitation/maintenance(4 ha)	0.100	0.100	0.000	-	0.160	Sales to the public	Jan- Dec
00003422	Maintenance of citrus orchards (1 Location, Akure)	0.100	0.000	0.000	-	0.100	Sales to public	Jan- Dec
00003423	Establishment of citrus progeny orchards 2 locations(Ikare & Ondo	0.200	0.000	0.000	-	0.200	Production of citrus	April- June
00003425	Grafted mango production 1000 seedlings	0.300	0.000	0.000	-	0.150	Production of grafted mango seedlings	Jan- Dec
00003444	Completion of fencing at the horticultural Unit, Ondo road, Akure	0.000	0.000	0.000	-	0.250	Prevention of encroachment	Jan-Mar
00003427	Vegetable Seed Multiplication- Production of assorted vegetable seed (foundation seed) at five locations	0.000	0.433	0.000	-	0.300	Sales to the public and farmers	Jan- Dec
00003430	Drying slabs (4 locations)	0.000	0.465	0.000	-	0.000	For seed drying	Jan- Dec
00003431	Supervision/Monitoring of projects	0.000	0.000	0.000	-	0.100	Supervision/ Monitoring	Jan- Dec
00003432	Completion of water well and water reservoir at 1 location	0.200	0.000	0.000	-	0.100	Dry season farming	Jan-Mar
00003433	Purchase of 2 nos 2".3 water pump and accessories for dry season vegetable production	0.200	0.000	0.000	-	0.100	Dry season vegetables production	Sept- Dec
00003434	SPECIAL PROJECTS- Roots Tuber Expansion Programme (RTEP)- Counterpart Contribution	20.000	0.000	0.000	-	10.000	Production & processing of roots and tuber crops	Jan- Dec
00003435	RTEP- Draw down	0.000	3.672	2.219	-	0.000	Production &Processing of roots and tuber crops	Jan- Dec

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00003436	National Programme for Food Security (NPFS)- Counterpart Contribution	53.500	0.000	0.000	-	53.500	Provision of rural infrastructures and credit faci	Jan- Dec
00003437	NPFS- Draw down	100.000	86.065	27.414	-	53.500	Production of crops, livestock, fisheries etc in 10	Jan- Dec
00003438	National Fadama III Programme- Counterpart Contribution	58.336	0.000	0.000	-	58.335	Provision of rural infrastructures, input and adv	Jan- Dec
00003439	National Fadama III programme- Draw Down	336.458	111.110	67.671	-	330.000	Production of crops, livestock and fisheries	Jan- Dec
00003501	PLANNING MONITORING AND EVALUATION - Survey and Survey materials (Agricultural Production survey- APS and Commodity Market Survey	3.500	0.000	0.243	6.9	1.900	Production of reliable Agricultural Data	Feb- Oct
00003503	Pamphlet production of market survey	0.000	0.000	0.000	-	0.200	Production of reliable agricultural data	Jan- Dec
00003504	Dry season/ Fadama Crops Area and yield Survey (DRY CAYS)	0.000	0.000	0.000	-	0.300	Production of reliable Agricultural data	July- Dec
00003560	Pre- season training for Enumerators	0.000	0.000	0.000	-	0.500	Accurate data generation	Jan- Dec
00003512	Preparation of enterprise budget for crops, L/stock and fisheries	0.500	0.000	0.000	-	0.300	Accurate data generation	Sept- Oct
00003513	Rural Institution Development (Organization, registration and training of farmers group and credit management	0.500	0.000	0.494	98.8	0.425	Empowerment of farmers groups	July- Sept.
00003514	Monthly Progress Review	1.200	0.000	0.539	45	0.200	Review of monthly activities of the Project	Jan- Dec
00003515	Bi- Annual and Annual Review with NFRA in Attendance	0.000	0.000	0.000	-	0.100	Review of Projects activities	Jan & July
00003516	Physical monitoring of seed production, research, Fadama etc.	0.000	0.000	0.000	-	0.600	Physical monitoring of all the Projects activities	Jan- Dec
00003521	Purchase of 7 Laptops Dell or HP Wireless Computer at 200,000 for Deputy Directors and Zonal Directors	1.000	0.000	0.000	-	0.000	Timely rendition of reports	Jan- Dec
00003524	Purchase of 2 unit desk top Computers and printer for Computer room @ 200,000	0.500	0.000	0.000	-	0.000	Up grading of old computer system	Jan-Mar
00003526	Annual NAERLS and sensitization of farmers for	0.300	0.000	0.000	-	0.500	Sensitization of farmers for core	Mar & July

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	core surveys						survey	
00003527	Purchase of 4 WD Toyota Pick up (Double cabin for monitoring of all projects)	0.200	0.000	0.000	-	0.000	Effective monitoring of projects activities	Jan- Mar
00003519	Annual National Monitoring and Evaluation Conference	0.000	0.000	0.000	-	0.400	Review of activities	Aug- Dec
00003529	Farm Management Association of Nigeria	0.450	0.398	0.000	-	0.000	Rules,Report, standards and policy formulation	Sept- Dec
00003530	Agricultural Economics association of Nigeria	0.300	0.000	0.000	-	0.300	Rules, report,standards and policy formulation	Sept- Dec
00003531	ADP ZONE I: OWO- Maintenance of FNT training centres on Agric. Production at Owo and Ikare	0.300	0.000	0.300	100	0.300	Maintenance	Jan- Dec
00003534	Rehabilitation/ renovation of Owo Zonal office building and roof, TCU Block	0.000	0.000	0.000	-	0.200	Good Environment	May- June
00003532	Conduct of 48 sessions on modern technologies from research findings of improved productivity on fortnightly (FNT) basis	0.000	0.000	0.000	-	0.600	Improved productivity	Jan-Mar
00003540	Monitoring of Project activities from Zonal HQ at N20,000/ Month	0.240	0.000	0.180	75	0.200	Monitoring of activities	Jan- Dec
00003541	Rehabilitation of Ikare block offices (one Block destroyed by termites)	0.350	0.000	0.287	82	0.000	Good office environment	Jan-Mar
00003542	Repairs/ Restoration systems of water systems Owo Zonal office(Blocks)(toilets)	0.150	0.000	0.000	-	0.000	Office upliftment	April- June
00003559	Main gate, broken fence and culvert construction at Ikare area office	0.000	0.000	0.000	-	0.500	Office upliftment	Jan- Dec
00003544	One Photocopier machine	0.000	0.000	0.000	-	0.400	Office upliftment	March
00003545	Purchase of 4 Nos of 5 KVA Stabilizers for ACs and other office machines	0.200	0.000	0.000	-	0.200	Improved productivity	Jan-Mar
00003546	ADP ZONE II ONDO - Maintenance of FNT training centres at Ondo & Okitipupa	0.300	0.000	0.255	85	0.400	Maintenance	Jan- Dec
00003547	Conduct of 48 sessions on Modern technologies from research findings of improved productivity on fortnightly (FNT) basis	0.700	0.000	0.350	50	0.600	Improved Productivity	Jan- Dec
00003548	Roofing of 2nd security post at Ondo zonal Office	0.200	0.000	0.000	-	0.000	Up grading	Jan- Mar
00003550	Completion of Ondo zonal office & okitipupa area	0.550	0.000	0.000	-	0.000	Office up grading	April- June

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	office and furnishing							
00003555	Monitoring of Project Activities from Zonal HQ @ N25,000/ Month	0.300	0.000	0.150	50	0.300	Monitoring of activities	Jan- Mar
00003556	Construction of four (4) toilets with sewage pits with borehole at Okitipupa Area office	0.200	0.000	0.000	-	0.000	Good office environment	Jan- Dec
00003558	Re-roofing of Livestock Centre and erection of broken fences, replacement of electrical cables at Zonal office, Ondo	0.000	0.000	0.000	-	0.500	Office upliftment	Jan- Mar
00003557	Repairs/ restoration of water systems at Ondo & Okitipupa	0.150	0.000	0.000	-	0.000	Office upliftment	Jan- Mar
00003605	Departmental capacity building in Agricultural modern technologies and Administration for farmers and Agro-allied processors/administrators	2.000	0.000	1.979	98	1.800	Capacity building in agricultural modern technolog	July- Sept.
00003608	Purchase of references/ instructional Agro-Based books for library at ADP	0.850	0.000	0.349	99.710	0.000	For office use	July- Dec
00003610	Purchase of four (4) industrial stabilizer at N25,000.00	0.400	0.000	0.000	-	0.000	For office use	April- June
00003614	Purchase of eight (8) Shredding Machines for the offices of PM and five (5) HODs, 2 Zonal Directors at N50,000.00	0.600	0.000	0.400	66.7	0.000	External monitoring team	Jan- Mar
00003631	Renovation of the offices of five (5) assistant Directors at N0.2M	0.800	0.000	0.000	-	0.000	Office upliftment	Jan-Mar
00003632	Replacement/purchase of window blind for twenty (20) officers including offices of the key officers	0.800	0.000	0.000	-	0.000	Office upliftment	Jan- Mar
00003633	Replacement/purchase of window blind for the offices of five(5)Principal officers	0.800	0.000	0.000	-	0.000	Office upliftment	Jan- Mar
00003634	Replacement/ purchase of window blind for two (2) registries(Admin &Account)	0.500	0.000	0.000	-	0.000	Office upliftment	Jan- Mar
00003314	SAWAH Rice Initiative	0.000	0.000	0.000	-	10.000	-	-
	Total:	650.625	215.425	230.634		569.925		
26.	<u>06004:Agric Inputs Supply Project</u>							
00002101	---RENOVATION /CONSTRUCTION WORK --- Renovation/Reconstruction of Irele & Igbotu Farm Service Centre(FSC) (Store & Office) N4.9m ---	0.000	0.000	0.000	0	10.000	Increase productivity	April May

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	Construction of 18 nos additional Stores @1 per LGA.							
00002102	Maintenance of 17 FCS (pallets, fumigation changing of leaking roofs and roller shutters)	9.500	0.000	0.000	0	0.000	Increase productivity	April May
00002103	---Construction of 10 Nos.one room toilet at Ile-Oluji,Irele,Ikare, Owo,Ifon,Isua,Ore,Igbotu,C.D. & Okitipupa	0.000	0.000	0.000	0	3.000	Increase productivity	Jan-March
00002107	Subsidy on inputs	264.183	0.000	0.000	0	203.411	Boost farmers capacity	JAN - DEC
00002108	(i) ---Farm inputs Guide brochure	0.000	0.000	0.000	0	0.500	To boost farm outputs	APRIL - JUNE
00002122	(ii)---Capacity Building for Staff	0.000	0.000	0.000	0	10.000	Boost farmers capacity	JAN - DEC
00002117	(iii)-- Purchase of four (4) nos Maize Sheller. @ N330,000 each	0.800	0.000	0.590	100	1.320	To boost farm outputs	APRIL - JUNE
00002118	(iv) ---Purchase of Grain Maize Dryer Machine at N4m	4.000	0.000	4.000	100	0.000	-	-
00002119	(v) ---Purchase of Cassava Dryer Machine	0.200	0.000	0.200	100	1.700	To boost farm outputs	APRIL - JUNE
00002123	(vii) ---Attendance of Trade Fairs (Local& International)	0.000	0.000	0.000	0	10.000	To boost farm outputs	Mar-April
00002124	FLAG OFF FARM INPUTS SALES	0.000	0.000	0.000	0	2.500	Farmers awareness	Mar-April
00002125	Replacement of office furniture and Equipment	0.000	0.000	0.000	0	4.070	increase productivity	JAN-DEC
00002126Renovation of offices, tillings & furnishing of six (6) offices of GM, DIS, DFA, PO, Accountant & DCS :- (a) 6 nos Modern office Table with L-shape extension with 6drawers	0.000	0.000	0.000	0	0.673	increase productivity	JAN-DEC
00002130	Digital Sharp Photocopier Machine of AR5316E and Stand, Two (2) Nos @ N254,090.00 for Board & Mgt.	0.000	0.000	0.000	0	0.508	increase productivity	JAN-DEC
00002133	---Provision & Installation of Burglary Proof to Accountant & Paymaster's office	0.000	0.000	0.000	-	0.150	Security	Jan-March
00002135	---Installation of Intercom facilities (PABX) with 20 extensions	0.000	0.000	0.000	-	3.000	increase productivity	APRIL - JUNE
00002120	(iii)---Purchase of two (2) Ten Tonner Truck @ N16M	15.000	0.000	15.000	100	32.000	Inputs to FSCS	April-Mar
00002121	(iv).....Procurement of Haojue Suzuki AX100 Model Motor cycle 20 nos @ N132,266 for 20	0.000	0.000	0.000	-	2.725	Increase productivity	Jan-March

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	Farm Inputs Sales Officers							
00002136	(vi) ---Buy-Back of Produce Programme	20.000	0.000	20.000	0	30.000	To boost farm outputs	APRIL - JUNE
	Total:	313.683	0.000	39.790		315.557		
27.	<u>07001: Civil Service Commission</u>							
00690005	Procurement of set of visitors chairs for Chairman, 4 Commissioners and Permanent Secretary at N600,000.00	0.000	3.600	0.000	0	0.000	-	-
00690037	Purchase of ten(10) (2.000AVR) Qulink stabilizer of N8,000.00	0.000	0.080	0.000	0	0.000	-	-
00690032	Purchase of ten(10) four drawer cabinet at N25,000.00	0.000	0.250	0.000	0	0.000	-	-
00690026	Construction of security post and toilet	0.000	1.600	0.000	0	0.000	-	-
00690025	Construction and repair of toilets	0.000	1.000	0.000	0	0.000	-	-
00690008	Purchase of two(2) photocopy machine (Sharp SF-38016)	0.000	0.540	0.000	0	0.000	-	-
00690001	Purchase of 4 pentium iv computers with all accessories at 250,000.00	0.000	1.000	0.000	0	0.000	-	-
00690003	Purchase of 100 Atlak plastic chairs	0.000	0.260	0.000	0	0.000	-	-
00690006	Procurement of chairs and tables for Clerks (38 officers)	0.000	3.000	0.000	0	0.000	-	-
00690038	Completion of permanent office complex for Civil Service Commission	75.000	0.000	0.000	0	30.000	-	-
00690039	Electronic Archiving of personnel records	30.000	0.000	0.000	0	0.000	-	-
00690041	Purchase of 16 Seater Bus Toyota Hiace	5.500	0.000	0.000	0	0.000	-	-
00690044	Furnishing of New Office Complex	0.000	0.000	0.000	0	30.000	-	-
	Total:	110.500	11.330	0.000		60.000		
28.	<u>08001: Commerce and Industry</u>							
00020001	Preparation of Ondo State Policy Document on Commerce and Industry .	0.000	0.000	0.000	0	3.000	0	Jan - Oct.
00020013	(a) Alpha 3D (Commissioning)and others	40.000	0.000	0.000	85%	10.000		Jan-April
00020091	(b) Perfect Integrated Foods Industry, Arigidi-Akoko.	400.000	0.000	400.000	100%	5.000	0	Jan-Dec

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00020092	Participation in International conferences.	0.000	0.000	0.000	-	10.000	-	Jan-June
00020093	(c) Establishment of Cement Manufacturing Plant (i) Monitoring, Supervision and Evaluation (ii) Provision of ancillary services, Conflict resolution/arbitration etc.	600.000	0.000	600.000	100%	10.000	0	Jan.-Dec.
00020094	Investment contacts and linkages	0.000	0.000	0.000	0	5.000	0	Jan - Dec.
00020023	Upgrading of the Raw Materials Display Centre to one stop Investment centre.	0.000	0.500	0.000	0	5.000	0	Jan-June
00020025	Participation in Investment Summits, fora, road shows/ missions, Radio and T.V. Programmes .	0.000	0.000	0.000	0	10.000	0	April - Dec.
00020026	Collaboration with Federal Government Agencies and donor bodies such as Raw Materials Research and Development Council (RMRDC), CBN, IITA, Bill Gates foundation, International Investors Council	0.000	0.000	0.000	0	10.000	0	Jan - Dec.
00020028	Production of Investment fliers and hand bills	0.000	0.000	0.000	0	2.500	0	March-June
00020029	Production of Compact disc on Investment opportunities in Ondo State for circulation.	0.000	3.000	0.000	0	5.000	0	March-May
00020030	Organisation of Business and Investment Interactive forum (Lagos and Abuja)	0.000	0.000	0.000	0	10.000	0	April-October
00020031	Production of 5,000 copies of Investment guide publication @ N1,500 per copy (soft & hard)	0.000	0.000	0.000	0	10.000	0	Jan - Dec.
00020032	Investment drive,	4000.000	0.000	0.000	-	3000.000	-	Jan - Dec.
00020034	Development of Industrial Park Akure, (i) Dedicated line (N63M) (ii) Changing of leaking roofs	4.000	0.000	3.700	-	70.000	To be a cynosure of SME operators	-
00020035	Liaising with relevant agencies, Institutions and Research & Development Centres and study tour on Local Technology Development	1.500	0.000	0.000	-	5.000	Promotion of local technology	-
00020036	Collaboration with the Small & Medium Enterprises Development Agency of Nigeria (SMEDAN) and Technology Incubation Centre (TIC) etc.	2.500	0.000	2.500	0	5.000	Quality workshop at 3 senatorial distric	
00020095	Collaboration with BOI, BOA, NARCDB, and other Development Banks to facilitate SMEs Loan	0.000	0.000	0.000	0	10.000		Feb. - Dec.

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00020096	West African convention on Chambers of Commerce and Industry.	2.500	0.000	2.500	-	3.000	-	-
00020039	Development of Okitipupa Industrial Estate. Clearing , Reactivation of borehole, electricity, renovation of drainages and fencing	1.500	0.000	0.000	0	15.000	Create element/conducive industrial environment fo	0
00020040	Subvention to NGOs, NASSI, ACCIMA, OSCCIMA, NASME Shippers Association etc.	10.000	10.000	2.000	0	10.000	0	Jan.-Dec.
00020041	Development of Ondo Industrial Estate. Clearing, Survey, Beaconing of C of O	2.000	0.000	0.000	-	15.000	-	-
00020043	Production of Standard Measure (Kongo) Distribution and publicity	2.000	4.000	0.000	-	0.500	-	Jan.-Dec.
00020044	Trade Fairs and exhibitions (participation)	6.000	15.000	4.677	-	10.000	-	Feb.-Dec
00020045	Rehabilitation and Maintenance of Trade Fair Complex: (a) Clearing and weeds control (b) Fumigation of existing structures	1.500	8.000	1.100	-	10.000	-	Jan.-Dec.
00020048	Printing of materials; forms, certificate, cash books, Register etc	2.000	0.000	2.000	-	2.000	-	Jan - June
00020097	Sensitisation on Radio and TV	0.000	0.000	0.000	-	1.000	-	Jan -Dec.
00020098	Monitoring and Enforcement (Police, WAI and Civil Defence)	0.000	0.000	0.000	-	4.500	-	Jan - Dec.
00020099	Fueling and maintainance of vehicles and Motorcycles	0.000	0.000	0.000	-	1.500	-	Feb
00020053	Establishment and furnishing of Ore Area Office	0.000	0.000	0.000	0	1.000	0	Feb
00020100	Capacity Building for revenue officers	0.000	0.000	3.000	-	1.000	-	Jan - Dec.
00020101	Purchase of 2 motocycles for Ore Area office	1.020	0.000	0.800	-	0.240	-	Feb.
00020056	Workshop on Business Management Techniques and best practices.	2.000	0.000	1.500	-	3.000	-	August
00020102	Monitoring and evaluation of ministry's projects/loan recovery	0.000	0.000	0.000	-	6.500	-	Jan-Dec
00020104	Attendance at conferences/workshops (M&E)	0.000	0.000	0.000	-	1.500	-	Jan-Dec
00020061	Purchase of 3 Toyota Hilux (project vehicles) at N5.4M each for Commerce Admin. Department/ M&E Commerce department, M&E, and Press unit	10.000	0.000	5.400	50%	0.000	For internal Auditors	Jan-June
00020062	Purchase of 2 Toyota Avensis cars at N4M for PS	12.000	12.000	4.000	33%	0.000	Utility vehicles	Jan-June

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00020064	Renovation and furnishing of offices and Alumaco	5.000	4.000	0.000	20%	10.000	Alumaco windows, office urniture and updating the	Jan-June
00020065	Updating data on MSMES in Ondo State.	0.000	0.000	0.000	-	2.000	-	-
00020067	Purchase of 15 Laptop Computers with Printers and Modems for the management staff	0.000	0.000	5.000	100%	0.000	To access information	-
00020105	Purchase of spiral binding Machine 6 units at 100,000 each and giant stapler	0.000	0.000	0.000	-	0.900	Easy, effective spiral binding of documents	Jan-June
00020069	4 Battery Inverters at 365, 000 each	0.000	0.000	0.000	-	1.460	For uninterrupted power supply	Jan-June
00020070	10 standing Air conditioners at 150,000 each for HC, PS, Directors & Deputy Directors @0.255	0.000	0.000	0.000	0	2.550	0	0
00020075	Sensitization workshops on investment using the findings of research organizations in Nigeria and other countries. (NOTAP)	2.000	0.000	1.500	0	5.000	0	Jan - Dec.
00020076	Stakeholders meeting with development partners and growing the private sector in Ondo State (markout strategic plan)	2.000	0.000	1.500	-	5.000	-	May - Dec.
00020106	Provision of office equipment, furniture and Renovation of offices (SSA SBD)	0.000	0.000	0.000	-	5.000	-	Feb - April
00020107	Train the Trainers Workshop (SSA SBD)	0.000	0.000	0.000	-	5.000	-	March - Oct.
00020108	Collaboration with UNIDO & CFC on improving income generating potentials of oil palm in west & central africa (Nigeria & Cameroon)	0.000	0.000	0.000	-	3.000	-	-
00020109	Industrial Relations forum - immigration, Police,Agric, Health, Federal ministry of Labour and customs	0.000	0.000	0.000	-	5.000	-	-
00020074	Stakeholders Summit on SMEs	0.000	0.000	0.000	-	5.000	-	-
00020077	Purchase of 14 units of KDK Fans at N25,000	0.000	0.490	0.000	-	0.350	For office convience	-
00020110	Purchase of 15 Cassette player in the offices at N25,000 each	0.000	0.000	0.000	-	0.375	To keep the staff informed of the happenings arou	-
00020079	Publicity of the Ministry's activities	5.000	0.000	0.000	-	10.000	-	Jan - Dec.
00020103	Purhaase of one (1) HD Video Camera for recoding and Downloading of programmes.	0.000	0.000	0.000	0	0.800	-	Jan - June
00020080	Staff Capacity Building	8.000	0.000	0.000	66%	10.000	Improving the ability and capability of staff	

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00020081	Establishment of Common Facilities Centre	0.000	0.000	0.000	-	3.000	-	Jan - Dec
00020082	Participation at Export Trade Mission	0.000	0.000	0.000	0	10.000	0	0
00020083	Production of hand books, Maps on non-oil exportable products and Jingles	5.000	0.000	0.000	-	1.500	-	Jan - Dec.
00020111	Seminars/Workshops for Exporters	0.000	0.000	0.000	-	2.000	-	March
00020112	Export Promotion Stakeholders Forum	0.000	0.000	0.000	-	1.500	-	Jan - Dec
00020113	Export Promotion Clinic on OSRC TV & NTA	0.000	0.000	0.000	-	1.000	-	Jan - Dec
00020114	Participation at Export Trade Mission.	1.000	0.000	0.000	-	2.000	-	Jan - Dec
00020115	(a) Collection and Collation of data on markets and printing of Market Calendars	1.500	0.000	1.500	-	2.500	-	March
00020116	(b) Attendance at State Statistical Consultative Committee meetings.	0.000	0.000	0.000	-	0.300	-	Jan - Dec.
00020086	Purchase of 4 additional Motorcycles for Zonal Offices at N0.150m each	0.000	0.000	0.000	-	0.600	For transportation to the project site	-
00020117	Press Unit. Purchase of Video film projector and screen board for Seminar/Workshop lectures.	0.000	0.000	0.000	-	3.000	-	Feb. - March
	Total:	5,130.020	56.990	1,042.677		3,370.075		
29.	<u>08002:Micro-Credit Agency</u>							
00040001	LOAN SERVING	0.000	10.500	0.000	0.00	0.000		
00040002	Sensitization and Training of beneficiaries	0.000	0.000	0.000	0.00	5.000		
00040003	Publicity of the Activities of the Agency	0.000	4.000	0.000	0.00	5.000		
00040004	Purchase of three (3) Toyota Hilux 4x4 WD double carbin A/C van at N5.4m for monitoring and recovery activities.	16.200	14.400	0.000	0.00	0.000		
00040005	One Toyota Corrola saloon A/C for General Manager	4.000	4.000	4.156	0.00	0.000		
00040006	18 Nanfang 125CC Motocycles at N85,000 for field officers.	1.530	0.000	1.440	0.00	0.000		
00040007	80 KVA Mikano Power generator with transportation	0.000	0.000	0.000	0.00	4.132	To purchase a more powerful generator for the new	
00040011	12 Split -Air conditioners (1.5HP) Panasonic Product @ 83177.6 each	0.000	0.000	0.000	0.00	0.998	To furnish the Chairman,3 FTM's & GM's offices in	
00040035	10 Sanyo Paper Shredders SBS 620 Model @22017	0.000	0.000	0.000	0.00	0.220	To equip both new&old office	

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	each						buildings	
00040008	12 Desktop Computers HP 17" Flat Screen Monitor 2GB Ram,320GB,DVD Writer,Keyboard,Mouse,1000 Watt stabilizer,650KvA Blue Gate UPS,Surge Protector,Antivirus software printer cord,HP 2055d & other acces	0.000	1.000	0.000	0.00	0.000	To equip both new&old office buildings& to replace	
00040037	3 HP 2055 Printers@70945 each	0.000	0.000	0.000	0.00	0.213	To service 2 Planning officers & their ante-rooms	
00040009	3 Photocoping Machines @250,000 each	0.500	0.250	0.350	0.00	0.750	To equip the new office buildings	
00040010	Twenty four (24) fire proofs	0.000	0.150	0.000	0.00	0.000		
00040038	5 Thermocool Fridges T170 Model @55044 each	0.000	0.000	0.000	0.00	0.275	To furnish both new&old office buildings	
00040040	10 Office Cabinets @42,812.00 each	0.000	0.000	0.000	0.00	0.428	To furnish both new&old office buildings	
00040041	4 Sets of Complete Italian Leather Settee with 3 Seater,2 Seater and 1 Seater of 2 Nos (Grade A)@1,643,980.80 each	0.000	0.000	0.000	0.00	6.576	To furnish the new office buildings for the Chairm	
00040028	WINDOW BLIND (TOTAL OF 150 Meters)	0.000	0.000	0.000	0.00	0.268	To furnish the new office building	
00040013	One (1) JVC Video camera and one (1) still camera 70mm length & IEC Materials	0.500	0.500	0.210	0.00	0.000		
00040014	Purchase and installation of PABX intercom system	0.000	0.755	0.000	0.00	1.200	To ease communication in both the old and new offi	
00040018	TRICYCLE YOUTH EMPOWERMENT SCHEME (KEKE NAPEP)	0.000	40.000	0.000	0.00	0.000		
00040019	ONDO STATE PALLIATIVE LOAN SCHEME	0.000	200.000	0.000		0.000		
00040047	YOUTH EMPOWEMENT SCHEME (YES)	0.000	0.000	0.000		0.000		
00040025	Upgrade of data bank for loan beneficiaries	4.000	0.000	0.000	0.00	4.000	TO UPDATE OSMA DATA BANK	
00040044	Renovation of MAIN OFFICE BUILDING AND SECURITY POST	0.000	0.000	0.000	0.00	10.824		
00040027	Establishment and furnishing of OSMA offices in the 18 Local Government Areas	0.000	2.000	0.000	0.00	3.600		
00040026	Additional works for OFFICE EXTENSION	0.000	1.900	0.000	0.00	5.890		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00040029	Preparation and review of existing and new project profiles (Business Counselling)	0.000	0.000	0.000	0.00	0.000		
00040030	Monitoring of Schemes in the 18 Local Government Areas	10.000	0.000	4.118	0.000	5.000		
00040031	Loan recovery drive in all the 18 Local Government Areas	0.000	2.500	0.000	0.00	10.000		
00040032	Evaluation and impact assessment of programmes / projects	0.000	0.000	0.000	0.00	0.000		
00040033	CAPACITY BUILDING	5.000	2.500	0.000	0.00	10.000	To train staffs of the agency	
00040034	Micro Credit Schemes	480.000	0.000	0.000	0.00	320.000		
00040045	Construction of Generator House	0.000	0.000	0.000	0.00	1.158		
	Total:	521.730	284.455	10.274		395.532		
30.	<u>08003:Consumer Protection Committee</u>							
00030001	Purchase of one (1) generating plant @ N120,000 each	0.120	0.000	0.080	100%	0.000		May
00030002	Purchase of two (2) nos Desk Top/Computer with Accessories plus installation @ N300,000 each for surveillance and consumer education unit	0.600	0.000	0.359	100%	0.000		May
00030003	Purchase of one (1) no photocopy machine @ N260,000	0.260	0.000	0.180	100%	0.000		May
00030004	Purchase of five(5) nos window units panasonic A/C (2hp) @ N90,000 each (Director, Consumer Education Surveillance & Enforcement Accountant, S. A. and P.A.O)	0.450	0.000	0.350	100%	0.000		May
00030005	Installation of DSTV Cables	0.250	0.000	0.000	0%	0.000		
00030006	Purchase of one(1) Public Address System @ N250,000 Consumer Education Unit	0.250	0.000	0.180	100%	0.000		May
00030007	Purchase of one (1) No Video Camera Digital MD 10000 @ N300,000 for Consumer Education Unit	0.300	0.000	0.175	100%	0.000		May
00030008	Purchase of three (3) Digital photograph camera for Consumer Education and Planning Unit	0.000	0.000	0.245	100%	0.000		May
00030010	Purchase of 3nos Computer Tables and Chairs @ N20,000 each	0.060	0.000	0.026	100%	0.000		May
00030011	Purchase of 3 nos sets of imported Executive Tables	0.450	0.000	0.640	100%	0.000		May

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	and Chairs @ N150,000 each for Director Planning, Consumer Education and Surveillance & Enforcement							
00030012	Purchase of weight equipment purchase of five (5) nos Seraphin Measuring Can @ N150,000	0.750	0.000	0.240	100%	0.000		May
00030013	Laying of tiles in the offices in Block A	0.000	0.000	0.000	0%	0.000		
00030014	Window blinds in the office	0.000	0.000	0.000	0%	0.000		
00030015	Window and replacement at keys repair of leaking roof/damaged doors	2.350	0.000	0.000		0.000		
00030016	Plumbing job in the Block A Toilets, septictale etc	0.000	0.000	0.000	0%	0.000		
00030017	Purchase of one(1) toyota Hilux 4 x 4 double cabin A/C Van for operation	5.400	0.000	0.000	0%	0.000		
00030018	Purchase of two (2) motorcycles @ N85,000 each	0.170	0.000	0.186	100%	0.000		May
00030023	Office Furniture for Chairman and two members	0.000	0.000	0.000	0%	1.198		
00030024	CPC Laboratory Equipment	0.000	0.000	0.000	0%	2.802		
	Total:	11.410	0.000	2.661		4.000		
31.	<u>09001:Ministry of Education</u>							
00080003	(ii) Office Equipment & Furniture for Senior Officers in the Ministry.	1.000	0.000	0.000	0	20.000	Senior Officers in the Ministry.	Feb--April
00080004	(iii) Clerk Tables & Chairs at N52,000 each	1.050	0.000	0.000	0	0.000	20 Clerks	Feb-April
00080005	(a) Completion of Building complex for Science Equipment & Maths Improvement Project Centre at Ayedun Quarters, Akure Furnishing, Maintainance & Fitting	7.700	0.000	3.200	42%	0.000	Education Resourcec Centre	Jan-June
00080006	(b) Installation & Rehabilitation of existing machine to be moved from Science Equip. Centre to Community Education Resource Centre, Ayedun, Akure	2.500	0.000	0.000	0	0.000	CERC, Akure.	Jan-March
00080007	(c) Purchase of new machine tools & Materials for the Science Equip. Centre, Ayedun, Akure & installation of the machine.	5.000	0.000	0.000	0	0.000	Fabrication repairs of Science Equip.	Feb--April
00080012	Provision of Science & Tech. Equipment.	30.000	38.000	0.000	0	45.000	Improve Science & Tech.Education in Schls.	Jan-Dec.
00080120	Construction/Renovation of Public Sec. Schools in	20.000	0.000	0.000	-	2000.000	Public Sec. Schls.	

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	the State.							
00080013	Purchase of Home Economics Clothing & Textile Equip. for Sec.Schls.	10.000	15.000	0.000	0	12.000	To improve Home Economics Education	Jan-Dec.
00080014	(i) provision of Art & Musicals Instrument (Phase iii) to cover 20 Sec. Schls at N300,000	5.000	0.000	0.000	0	6.000	Performance in Art & Music	Feb-April
00080015	Purchase & Processing of Psychological Test Kits for Guidance & Counselling in Sec.Schls.	5.000	3.000	0.000	0	3.000	600 Sec.Schls (Junior& Senior)	Jan-March
00080017	(a) Renovation of Building, Purchase & Maintenance of office Equipment at the French Lang. Centre at Ayedun.	2.000	0.000	0.000	0	0.000	To create a conducive Environment 9 French Lang.	March-April
00080018	(b) Procurement of Public Address System & Accessories to the French Lang. Centre at Ayedun.	0.000	0.287	0.000	0	0.000	French Lang.Centre	Feb-April
00080019	Procurement of 5 & Upgrading of existing Computers sets in PR&S Dept(EMIS)	1.500	0.000	0.000	0	5.736	EMIS Computer Room (For Data Base)	March-Dec.
00080020	(i) Purchase of 10 flat screen Computer sets for the Min.at N250,000 each	2.500	0.000	0.000	0	0.000	3 Shelves for the Computer Room	Feb-March
00080095	Construction of 6 compactmentVIPToilet in 20 Secondary Schools @ N1.8m per School.	24.000	0.000	0.000	0	0.000	000	000
00080022	(iii) Purchase of 10 nos of Laptops computer set & accessories for the Directors,Budget Officer, Personnel Officer in the Min. at N180,000 each.	1.800	0.000	0.000	000	0.000	PS, Directors,1 Budget Officer&1 Personnel Officer	Feb-March
00080023	(iv) Purchase of additional 10 Nos. flat screen Computer units (to phase typewriter) at N245,000	0.000	2.500	9.900	000	0.000	Deputy Directors/Ass. Girectors	Feb-March
00080028	(iii) Tally-printer for pre-logging of Registration for Mark Sheet, Objective & alternative sheet e.t.c.	2.000	0.000	0.000	0	2.000	Customising OMR	Jan-Feb.
00080027	(ii) In-House exam processing centre (Purchase of examination Equip.).	4.000	0.000	3.850	0.960	4.000	Customising OMR	March-Nov.
00080026	(i) Equipment of In-House Exams Processing Centre (1 No Axiome 998)	10.000	0.000	9.900	99%	13.500	Scanning of all OMR Form	Jan-March
00080029	Construction/Renovation/Equiping of Science Labs in Sec. Schools in Ondo State.	150.000	0.000	0.000	on-going at tender s	250.000	15 Sec. Schls	April-June
00080030	Renovation & Furnishing of Conference Room of the Min.	5.000	0.000	0.000	tender stage	0.000	Min of Education	Feb-April
00080031	Completion of Community Education Centre,	5.000	5.000	0.000	0	0.000	Kitchen	

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	Ayedun, Akure.							
00080032	(b)Purchase of Furniture, fitting & office Equip. Photocopier, A/C, Refrigerators, Window Blind & Cabinet for the SECA &MIP BUILDING.	1.500	0.000	0.000	0	3.000	CERC, Akure	
00080033	Internet Connectivity & Local Area Network/Installation of Intercom for the Min.	5.000	0.000	0.000	000	0.000	Networking the Ministry of Education	Feb-April
00080035	Purchase of Air Condition (10 Nos) Refrigerators & File Cabinet for the Ministry HQ.	0.000	0.000	0.000	000	0.000	Ministry of Education	Feb-April
00080036	(ii) Refurbishing & Furnishing of (a)S.C.E Office (b) PS Office	5.000	0.000	0.000	000	0.000	Min. of Education	Feb-April
00080041	(iii)Provision of Window Blind & Fittings in offices.	2.250	0.000	0.000	0	0.000	25 Offices	March-May
00080042	(iv)Purchase of Radio Cassette Player.	0.200	0.000	0.000	0	0.000	20 Offices	March-May
00080043	(vii) Purchase of 2Nos. Photocopier for F & A Dept.	0.480	0.000	0.000	0	0.000	2Nos.Photo.	March-May
00080044	(viii) Purchase of KDK Standing Fan , 8 Still Cabinet.	1.650	0.000	0.000	0	0.000	20 Others	March-May
00080045	(ix)Purchase of 5 Nos. Photocopier for 5 Dept.	1.500	0.000	0.000	0	0.000	5 Directors	Feb-April
00080047	(xi) Supply of 2 Nos.Lawn Mower & Accessories.	0.380	0.000	0.000	0	0.000	MOE	Feb-April
00080048	(xii) Supply of 10 Shredding Machines at N65,000.	0.650	0.000	0.000	0	0.000	10 Offices in MOE	Jan-March
00080049	(xiv) Supply ten(8) Split A/C (1.5hp)to HSC,PS & other Directors at N110,000	0.880	0.000	0.000	0	0.000	Window A/C other Office	Feb-April
00080050	(a) Purchase & Upgrading of instructional Materials & bunked Beds in 4 Special Schools.	5.000	6.000	0.000	0	5.000	4 Special Schools	Feb-April
00080052	Maths Improvement Project (Joint Project with Nat.Maths.Centre Abuja.	10.000	5.000	10.000	1	12.000	Promote AcademicPerformance in Schls.	June-August
00080059	Renovation, Construction & Provision of Infrastructures at Schls. for Mentally Retared at Okeigbo.	10.000	0.000	0.000	0	0.000	Mentally Retared	Jan-Sept.
00080061	Library Development,procurement of the Ministry reference books.	2.000	0.000	0.000	0	2.000	Ministry of Education	Jan-Sept.
00080062	Provision of Burglary Proof for the Ministry.	0.850	0.000	0.000	000	0.000	Account/Store	Feb-April
00080065	(iii) Completion of Infrastructure in AEO's Offices.	0.000	5.000	0.000		18.000	Improving the outlook of AEO's Offices	Jan-Sept.

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00080066	Renovation of Public Sec.Schools damaged by Rainstorm, 50 Schools	30.000	127.532	0.000	on-going	10.000	50 Sec.Schools	Feb-April
00080068	(ii) Purchase of 9 Laptop Computer sets for ZEA's Offices	0.000	0.000	0.000	0	0.000	ZEA's Offices	Feb-June
00080069	(b) Purchase of Office Equip. 18 Nos.Electronics Adding Machine, 18Nos.Steel Cabinet, 9Nos Photocopier, Window blind	0.000	0.000	0.000	000	0.000		April-June
00080070	Completion & Construction of fence & Furniture to 4 ZEA's Offices at N3.5 per Schls.	0.000	40.000	0.000	0	0.000		April-June
00080071	Perimetre Fencing of ZEA's Offices at Okitipupa & Ondo	0.000	0.000	0.000	0	0.000		
00080073	Provision of Solar power for Schls. Laboratories at N3.5m for 9 Schls (Phase i).	0.000	0.000	0.000	0	10.500	9 Schls.	
00080074	Purchase of Photocopier for Commissioner's Office at N240,000.	0.240	0.000	0.079	0	0.000		
00080075	Construction of a block of 4 Classroom in 10 Re-opened Schls.	36.280	12.000	0.000	0	74.000	10 Schls	
00080076	PURCHASE OF 18 nos. of 5kva Generators at N0.300 to AEO's.	0.000	6.000	0.000	0	0.000		April-June
00080077	Construction of Lock-up Shelves for 8 Registries in the Ministry 0.800.	4.000	0.000	0.000	0	0.000	Security	April-June
00080078	Fumigation of the Office in the Ministry, Unity Schls. & 4 Special Schls.	5.000	4.000	0.000	0	7.000	Termite Prevention	Jult-August
00080079	Purchase of two 2 Yamaha Motocycles for the HQ at N85,000.	0.170	0.000	0.000	0	0.000	Dispatch	Jan-April
00080080	(i) Purchase of 7 vehicle Toyota Hilux with Tomboy Carrier at N6.5m each.	1.080	0.000	0.000	0	0.000	PR&S, OSEEF, F&A,and G&c	April-June
00080081	(ii) Purchase of vehicle 1 Toyota Corolla 1.8 GLI.	4.000	0.000	0.000	0	0.000		April-June
00080082	Fund to MDG for knowledge building (laboratory, library & ICT in Schls.	0.000	0.000	0.000	0	0.000	Mdg Programme knowledge building Enhance Computer	Feb-April
00080083	Counterpart fund (CERC).	0.000	0.000	0.000	0	6.000	Community Education Resource Centre.	Jan-March
00080084	NDLEA Programmes	3.000	0.000	0.500	0	4.000	Awareness of drug abuse in Schls.	
00080085	HIV/AIDS Programmes.	1.800	0.000	0.000	0	2.000	HIV/AIDS Awareness	

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00080086	HIV/AIDS Project Vehicle Hilux Double Cabin.	5.400	0.000	0.000		0.000	Monitoring	
00080087	Environmental Sci.Education Programme (Formally Globe) (i)Procurement of Skill G to 10 Sec.Schools at N3m each.	0.000	0.000	0.000	0	35.000	To improve Sci.	Jan-Dec.
00080114	Agric in School Programme (i) Poultry in 10 Schools (ii)Fishery in 10 Schools (iii) Cash Crop Farming in 20 Schools (iv)Monitoring of agric Programmes in School	5.500	0.000	0.000	0	10.000	To boost food production & to reduce food shortage	Jan-Dec.
00080088	Development of Textbook on core subjects	200.000	0.000	0.000	-	100.000	Learning Materials	
00080089	Delivery Bus for Exam Documents & Materials/purchase of Toyota Hiace Bus 1 No at N6.5m	5.500	0.000	0.000		6.500	Convey Exam Documents	Jan-March
00080090	Re-opening & Rehabilitation of Public Sec.Schools. (5Nos) N2.0m per School.	10.000	0.000	0.000	0	0.000	5 public Schools	Jan-Dec.
00080091	Purchase of Toyota Hilux Double Cabin for Project Monitoring 2Nos. at N5.4m.	10.800	0.000	0.000	0	0.000	Monitoring of Projects	
00080092	Sport Equipment in Public Secondary Schools & Special Schools.	5.000	0.000	0.000	0	5.000	Sec. Schls.	
00080093	Purchase of 100(2 & half by 6) Mouka Foam Mattress for camping of Schools Athletes in Unity Schools.	1.000	0.000	0.000	0	1.000	100 Mattresses	
00080094	Project Vehicle (4x4 Toyota Hilux Double Cabin) for PR& S Dept/OSEEF.	5.400	0.000	0.000	0	0.000	PR&S HQ/Monitoring	Jan-Feb
00080096	Establishment of Continuous Assesment (C.A) Data Base to capture the Bio-Data & Continuous Assessment Periodic/Terminal Test for 260,000 Students in Public Sec. Schls. on terminal basis.	4.000	0.000	0.000	0	4.000	Sec. Schls.	Jan-June
00080097	Purchase of Project vehicle (Hilux Van) Specifically for Monitoring of C.A Programmes & Periodic Test in Schls for Continuous Assesment Dept.	5.400	0.000	0.000	0	0.000	Monitoring for C.A Dept.	Feb-April
00080098	Procurement of books & Instructional Teaching Aids/Materials.	5.000	0.000	0.000	0	2.000	Facilities	Jan-March
00080099	Data Base in Schools:Student Information Management (SIMS).	8.000	0.000	0.000	0	0.000	Aid Planning	Jan-June

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00080100	(a) Provision of 250 Bunks Beds for 5 Unity Sec.Schools in the State at N30,000 each.	7.500	0.000	0.000	0	0.000	5 USS	April-June
00080101	Fencing of St. Peters Unity School,Akure.	0.000	0.000	0.000	0	0.000	Security of the Students.	April-June
00080106	Education Endowment Fund:Capacity Building and infrastructure	0.000	0.000	0.000	0	1500.000		
00080103	Purchase of 5 Nos. Hilux Van for 5 Unity Schools at N5.4 each.	11.000	0.000	0.000		0.000	USS	Jan-March
00080104	Renovation of Staff Quarters in Unity Schools.	3.000	0.000	0.000	0	0.000	5 Schools	Jan-March
00080105	Construction of new Buiding for USS Akure.	4.000	0.000	0.000	0	0.000	0	April-June
00080107	GCCC	20.000	0.000	0.000	0	0.000	0	
00080108	Draw Down	120.000	0.000	0.000	0	0.000	0	
00080109	EDUCATION ICT Project.Cost of the Project	127.000	0.000	0.000	0	0.000	0	
00080110	Repair/Upgrading/Maintenance of 2,927 Computer already in 300 Sec.Schools.	50.000	0.000	0.000		20.000		
00080111	Model secondary schools	260.000	0.000	0.000	0	0.000		
00080113	Renovation of Schools	960.000	0.000	0.000	0	0.000		
00080115	Purchase of 150KVA 2Nos.Generators for the Ministry .	0.000	0.000	0.000	0	14.000		
00080116	Constructionof MOE Library/Furnitures.	0.000	0.000	0.000	0	10.000	Library MOE	
00080117	School Mapping.	0.000	0.000	0.000	0	11.000		
00080118	Construction of Store & Landscaping of Packing Space for the Ministry.	0.000	0.000	0.000	0	15.000		
00080119	Staff Information Management System.	0.000	0.000	0.000	0	5.000	Staff of MOE.	March-Dec.
00080122	Capacity Building	0.000	0.000	0.000	-	30.000	-	-
00080121	Re-opening of Schools	0.000	0.000	0.000	0	20.000	-	-
00080001	(a) Renovation of Sec.Schls.Buildings in the State	250.000	193.936	0.000	000	0.000		Jan-Dec.
	Total:	2,511.460	463.255	37.429		4,303.236		
32.	<u>09004:Scholarship Board</u>							
00120001	Purchase of Vehicle	0.000	0.000	0.000	-	0.000	-	-
00120019	Conference Table and 12 Chairs for Conference Room	0.800	0.000	0.000	-	0.000	-	-
00120003	Purchase of Vehicle Accessories	0.200	0.000	0.200	100	0.200	Accessories	Jan-mar

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00120001	One (1) Toyota Hilux	5.400	0.000	5.400	100	0.000	Toyota Hilux	-
00120004	Purchase of one (1) 33 KVA Mikano Generating Set	3.300	0.000	0.000	-	0.000	-	-
00120005	Purchase of 2 unit Suzuki Motor Cycle @ N85,000.00	0.000	0.000	0.000	-	0.000	-	-
00120006	Purchase of 3 Desktop Computers with accessories @ N250,000.00/1	0.000	0.000	0.000	-	0.750	-	-
00120007	Purchase of 6 Fire Proof Cabinets @ N42,000.00/1	0.000	0.000	0.000	-	0.252	-	-
00120008	Installation of Burglary Proof (Phase II)	0.000	0.000	0.000	-	0.000	-	-
00120010	Tiling of floors (Phase II) for 5 offices	0.000	0.000	0.000	-	0.000	-	-
00120007	Purchase of Office Equipment	0.000	0.000	0.000	-	0.000	-	-
00120011	2 Unit of Refrigerators @ N65,000 each	0.000	0.000	0.000	-	0.130	-	-
00120012	Two Unit of 1.5 H.P. Air Conditioner @ N65,000.00 each	0.130	0.000	0.000	-	0.000	-	-
00120013	Four unit of 1.5 H.P. Air Conditioner @ 65,000.00 each	0.260	0.000	0.000	-	0.000	-	-
00120014	Two 1.5 H.P. Split Air Conditioner@ 105,000.00 each	0.210	0.000	0.000	-	0.000	-	-
00120016	Purchase of Laser Jet Printer	0.000	0.000	0.000	-	0.000	-	-
00120017	Purchase of 2 Laptop Computers & Accessories @ N234,000.00 each	0.936	0.000	0.000	-	0.000	2 Lap Top Computers Accessories.	-
00120018	Installation of CCTV (Phase I)	0.000	0.000	0.000	-	0.000	-	-
00120020	Fout units of Shredding Machines @ N35,000.00 each	0.140	0.000	0.000	-	0.000	-	-
00120021	One Sharp Photocopier AR 5316 with stand accessories @ N 255,000 each	0.480	0.000	0.000	-	0.255	AR5316	-
00120031	Three Secretary's Computer Table and Chairs @ N240,000.00 each	0.000	0.000	0.000	-	0.720	-	-
00120023	Installation of Intercom-16 extensions Phase II	0.240	0.000	0.000	-	0.240	-	-
00120024	Purchase of Public Address system Video Camera and accessories	0.190	0.000	0.000	-	0.000	-	-
00120025	Purchase of Three fire extinguishers @ N16,000.00 each	0.000	0.000	0.000	-	0.050	-	-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00120026	Website Development/Procurement of facilities for Data formation	0.000	0.000	0.000	-	0.000	-	-
00120027	Screeding and beautification of quardrangle	0.000	0.000	0.000	-	0.000	-	-
00120028	Repair of Damaged office wall	0.500	0.000	0.000	-	0.000	-	-
00120029	Local Portal/Web page (Phase II)	3.700	0.000	0.000	-	0.860	-	-
00120030	Re-Roofing/Renovation of office	0.000	0.000	0.000	-	10.500	-	-
	Total:	16.486	0.000	5.600		13.957		
33.	<u>09005:Teaching Service Commission (Core Staff)</u>							
00660002	Landscaping of TESCOM phase III	0.000	0.000	9.000	-	10.000	-	-
00660061	Procurement of sound proof Mikano 33KVA Gen. Set	0.000	0.000	0.000	-	0.000	-	0.00
	Total:	0.000	0.000	9.000		10.000		
34.	<u>09008:State Universal Basic Education (SUBEB) HQTRS</u>							
00150002	UBEC Contribution (Draw -Down	531.121	0.000	0.000	.	622.782	Caring Heart Mega Primary School	
00150003	SUBEB Contribution (GCCC)	531.121	0.000	0.000	.	622.782		
00150004	Construction of additional 216 blocks of classrooms as ODSG contribution.	959.950	0.000	327.967	on going	395.000	Outstanding Liability of 1,542,715.620	
00150005	Provision of books, capacity building for teachers and Construction of two seaters benches and desks (UBE project)	400.000	0.000	0.000	.	0.000	.	
00150007	SUBEB Contribution	0.000	0.000	0.000	.	10.000		
00150020	Project Management consultants by State Government	0.000	0.000	0.000	.	10.000		
00150021	Renovation and Procurement of furniture and office equipment for 18 LGUBEAs @ 4m each (4x18)	21.125	0.000	0.000	.	72.000		
00150022	Purchase of five (5) Nos Digital Sharp Photocopier Machine of AR5316E and stand	0.000	0.000	0.000	.	1.300		
00150026	Natural Disaster Management.	0.000	0.000	0.000	.	54.000		
00150024	Construction and Renovation of Classrooms across the state	198.136	0.000	0.000	.	315.000		
00150027	Caring-Heart Mega School	0.000	0.000	0.000	-	1000.000	-	-
00150028	Construction Of LGUBEAs Complex	0.000	0.000	0.000	.	10.000		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00150029	Inter-Communication System at the HQTRS and LGAs	0.000	0.000	0.000	.	1.000		
00150030	Provision of furniture items for 8 mega schools in the L.G areas.	0.000	0.000	0.000	.	200.000		
00150031	Re-roofing and renovation of SUBEB HQs	0.000	0.000	0.000	.	10.000		
	Total:	2,641.453	0.000	327.967		3,323.864		
35.	<u>09010:Ondo State Library Board</u>							
00110003	Hosting of Annual Book Fair/Exhibition	3.240	0.000	0.000	0	2.500	Showcasing available books and information materia	September
00110005	Renovation and furnishing of offices in the Library Complex (Phase II)	14.000	0.000	0.000	0	15.000		February
00110006	Renovation of classrooms vacated by tenants for the conduct of government Exams (including furniture) (Phase II)	7.000	0.000	0.000	0	5.000	8 Classrooms	February
00110007	Construction of wooden reading tables and procurement of chairs for the new library extension	0.000	0.000	0.000	0	0.000		
00110004	Purchase of books journals:updating the State library stock with tertiary books on Science,Technology,Arts and Vocational studies	39.000	0.000	0.000	0	40.000	To boost our research activities and update our re	May
00110001	Purchase of textbooks to the public secondary schools' libraries in the State	50.000	0.000	0.000	0	90.000	Restructuring & updating of 300 sec. schls' librar	september
00110002	World Book Day Celebration:provision for the hosting of World book day literacy celebration	2.000	0.000	0.000	0	0.852	To promote literacy and reading culture	April
00110008	Purchase of 4 vehicles (4WD Double Cabin Toyota hilux at N5.4m each)	21.600	0.000	10.800	50	0.000		
00110010	(ii) Pentium IV Computer with accessories	0.000	0.000	0.000	0	0.000		
00110018	(x) Lawn Mower	0.000	0.000	0.000	0	0.000		
00110021	(XI) Procurement of Sharp digital Photocopier AR 5316	0.000	0.000	0.000		0.000		
00110026	(xii) Steel Shelving double sided closed bay for Reference Section at N160,000.00	0.800	0.000	0.000	0	2.240	14 Nos (To replace the wooden shelves in the refer	August
00110027	(xiii) Steel Magazine display rack double sided closed bat at N150,000.00	0.300	0.000	0.000	0	0.000		
00110028	Binding of backlog of Newspapers and Magazines	6.000	0.000	0.000	0	1.000		December

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	from year 2000 to date							
00110029	Installation of Inter-Com service System & CCTV	4.500	0.000	0.000	0	0.000		
00110030	Capacity Building: (i) Training and retraining of Professional Librarians and other Staff. Attendance of annual Conferences/AGM of Professional Organisations	5.000	0.000	3.500	85	8.000		January - December
00110031	(ii) Library Assistant training programme for Teacher librarians and Library Attendants in Secondary Schools and MDAs	10.000	0.000	0.000	0	10.000	To educate them on basic rudiments of Library syst	September
00110032	Annual Contribution to Nigeria Library Association and Chief Executive of State library Conference & other donor Agencies	2.500	0.000	0.000	0	1.000		March
00110034	Schools and local Governments' Libraries inspection (300 Schools)	10.000	0.000	0.000	0	5.000	To ensure that the books given to these schools by	January - December
00110035	Quiz and story hour for Children on Radio and television Stations including publicity/awareness on the use of Library/Reading Competition among Secondary Schools	5.000	0.000	0.000		5.000	To develop reading culture among young ones	January - December
00110040	Renovation of Multipurpose Halls and Installation of cooling system in the halls and reading rooms	3.000	0.000	0.000	0	0.000		
00110036	Automation of the Library system and installation of internet facilities (Phase II)	30.000	0.000	0.000	0	45.000	To have quick assess to relevant information on th	February
00110037	Procurement of office equipment & two Motorcycles	3.630	0.000	0.000	0	0.000		
00110038	Purchase of 60 KVA Sound Proof Perkins Generator	5.000	0.000	0.000	0	0.000		
00110039	Landscaping/Beautification of Library Complex	5.000	0.000	0.000	0	0.000		
00110041	Purchase of of 15 Nos. 6-Seater Library Reading Tables (made with melamine Laminated Medium Density Fibre Board) & other 90 Chairs	4.350	0.000	0.000	0	0.000		
00110042	Purchase of 90 Library Chairs	1.980	0.000	0.000	0	0.000		
00110043	Sinking of Borehole	2.000	0.000	0.000	0	0.000		
00110044	Purchase of 10 nos Steel Shelves	0.000	0.000	0.000	0	0.900	To replace the wooden shelves in the Children Sect	October

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00110046	Purchase of circulation desk/counters and issue trays (8ft x 8ft x 6ft)	0.000	0.000	0.000	0	0.450		March
00110045	Purchase of 2 Storage lockers @ N90,000 each	0.000	0.000	0.000	0	0.180		October
00110047	Purchase of bindery equipment: (i) Blocking machine (Hot Print) (ii) Board Cutter (Standing) (iii)Nipping Press (iv) Backing machine	0.000	0.000	0.000	0	2.500	To repair tattered and torn books	November
00110048	Purchase of one multimedia projector	0.000	0.000	0.000	0	0.300		March
00110049	Purchase of one Public Address System	0.000	0.000	0.000	0	0.200		March
00110050	Purchase of three kick steps ladder at N62,000 each	0.000	0.000	0.000	0	0.186	To aid shelving and cleaning of books	November
00110051	Purchase of four reading carrels and chair with storage shelf at N62,000 each	0.000	0.000	0.000	0	0.248		March
	Total:	235.900	0.000	14.300		235.556		
36.	<u>09011:Rufus Giwa Polytechnic, Owo</u>							
00130007	ENGINEERING TECHNOLOGY (ENTREPRENEURSHIP) WORKSHOP	0.000	0.000	0.000	0	20.000	COMPLETION	JUNE
00130020	EXTENSION OF ENGINEERING FACULTY (COMPUTER ENGINEERING)	0.000	0.000	0.000	0	30.000	COMPLETION	JUNE
00130021	6-ROOM BLOCK OF CLASS ROOM FOR STAFF SEC. SCHOOL	0.000	0.000	0.000	0	5.000	COMPLETION	JUNE
00130022	TOILETS FOR STAFF SEC. SCHOOL	0.000	0.000	0.000	0	2.000	COMPLETION	JUNE
00130023	CONSTRUCTION OF HEALTH CENTRE COMPLEX	0.000	0.000	0.000	0	20.000	COMPLETION	JUNE
00130025	CONSTRUCTION OF ELECTRICITY DEDICATED LINE	0.000	0.000	0.000	0	80.000	COMPLETION	JUNE
00130019	ACCREDITATION AND RE-ACCREDITATION OF PROGRAMMES	80.000	63.000	40.000	100%	100.000	COMPLETION	FEBRUARY
00130026	PURCHASE OF LABORATORY EQUIPMENT FOR STAFF SECONDARY SCHOOL	0.000	0.000	0.000	0	2.000	COMPLETION	MARCH
00130027	PURCHASE OF EQUIPMENT FOR ICT BUILDING	0.000	0.000	0.000	0	40.000	COMPLETION	MARCH
00130011	FURNISHING OF EXISTING BUILDING (RENOVATIONS)	14.000	0.000	6.000	40%	10.000	COMPLETION	MARCH

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
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00130010	MAINTENANCE OF EXISTING STRUCTURES/BUILDING	0.000	0.000	0.000	0	10.000	COMPLETION	JUNE
00130031	CONSTRUCTION OF FACULTY OF FOOD SCIENCE TECHNOLOGY (PHASE I)	0.000	0.000	0.000	0	150.000	PHASE I	JUNE
00130032	OFFICE ACCOMMODATION FOR STAFF	0.000	0.000	0.000	0	45.000	COMPLETION	JUNE
00130003	CENTRAL ADMINISTRATIVE BLOCK	0.000	0.000	0.000	0	256.000	COMPLETION	JUNE
	Total:	94.000	63.000	46.000		770.000		
37.	<u>09012:Adekunle Ajasin University, Akungba-Akoko</u>							
00140037	Fencing of University Land in Akungba	0.000	0.000	0.000	0	200.000	To prevent encroachment	Mar
00140001	Electrification / Water supply to new Area	75.000	18.000	0.000	20	185.000	TO SUPPLY ELECTRICITY AND WATER	JUNE,2011
00140002	CONSTR. OF DRAINAGES AND EROSION CONTROL	15.000	5.000	5.398	95	20.000	EROSION CONTROL	FEB.,2011
00140004	LANDSCAPING AND BEAUTIFICATION OF CAMPUS	25.000	5.000	12.500	75	20.000	TO CREATE A BEAUTIFUL SERENITY	MARCH,2011
00140005	CONSTRUCTION OF MINI CAMPUS ROADS PHASE 2	350.000	200.000	0.000	-	0.000	ACCESSIBILITY TO ALL FACILITIES	MARCH,2011
00140006	CONSTRUCTION OF SPORT FACILITIES E.G TWIN TENNIS COURT AND BASKET BALL COURT	70.000	50.000	14.724	20	0.000	FOR TEACHING IN KINETIC EDUCATION AND TALENT DEV.	JUNE,2011
00140007	ACCREDITATION NEEDS OF FIVE(5) FACULTIES AND UNIVERSITY LIBRARY	150.000	60.000	150.000	85	100.000	TO MEET ACCREDITATION STANDARD	FEB., 2011
00140008	TEACHING AND RESEARCH EQUIPMENT	50.000	30.000	50.000	100	50.000	IMPROVE TEACHING AND RESEARCH	JUNE,2010
00140009	DRILLING OF BOREHOLES/CONSTRUCTION OF WATER STORAGE TANKS	15.000	0.000	0.000	0	25.000	TO IMPROVE WATER SUPPLY	JUNE,2011
00140010	VICE-CHANCELLOR'S LODGE(PHASE2) (a)CONSTRUCTION (b)FURNITURE&FURNISHING (c)EXTENSION OF ELECTRICITY TO VC'S LODGE (d)FENCING (e)EXTERNAL WORK/LANDSCAPING	80.000	35.000	5.840	85	0.000	COMPLETION OF VC'S LODGE.	FEB., 2011
00140015	CONSTRUCTION OF 30-ROOMS UNIVERSITY GUEST HOUSE(PHASE 1 & 2.	61.000	10.000	5.780	64	0.000	COMPLETION OF GUEST HOUSE	APRIL,2011

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	(a)CONSTRUCTION (b)FURNITURE & FURNISHING EXTERNAL WORK/LANDSCAPING (c)FENCING & GATE HOUSE							
00140038	(a)RENOVATION OF FEMALE HOSTEL BLOCKS. (b)RENOVATION OF 2NOS CLASSROOM BLOCKS.	50.000	0.000	101.393	100	0.000	TO OPEN UP FOR EASY PLANNING.	JUNE,2010
00140022	PARKING LOTS-WALKWAYS, HARD & SOFT LANDSCAPING TO NEW COMPLEXES.	0.000	0.000	0.000	0	55.000	PARKING AREAS AND FOR ENVIRONMENT FRIENDLINESS.	JUNE,2011
00140023	PERIMETER FENCING UP TO SPORTS CENTRES ENCROACHED AREAS.	0.000	0.000	7.002	90	20.000	TO SECURE UNIVERSITY LANDED PROPERTIES.	JAN.,2011
00140024	2 NOS GENERATORS (1NO 250KVA & 1NO 100KVA GENERATOR(PERKINS SOUND PROOF)).	70.000	0.000	0.000	100	15.000	TO PROVIDE ALTERNATIVE POWER SUPPLY.	JUNE,2010
00140025	GENERATOR HOUSE	20.000	0.000	4.217	25	0.000	TO HOUSE GENERATOR	APRIL,2011
00140003	SPORT FIELD- CONSTRUCTION OF PAVILLION, LIGHTING, SUPPLY OF WATER AND SECURITY GADGETS,ALTERNATIVE SPORT FIELD.	20.000	10.000	0.000	0	50.000	ALTERNATIVE SPORT FIELD TO REDUCE PRESSURE ON MAIN	
00140026	STREET LIGHTING.	50.000	40.000	0.000	0	0.000	TO PROVIDE ILLUMINATION AT NIGHT.	0
00140027	PURCHASE OF WATER TANKER.	14.000	14.000	0.000	0	0.000	TO FACILITATE WATER SUPPLY.	0
00140028	PURCHASE OF FIRE FIGHTING VEHICLE AND EQUIPMENT.	0.000	21.000	0.000	0	0.000	TO FIGHT AN EVENTUAL FIRE OUTBREAK.	
00140029	CONSTRUCTION OF HEALTH CENTRE COMPLEX PHASE 1	60.000	0.000	0.000	0	30.000	TO PROVIDE HEALTHCARE DELIVERY ON THE MAIN CAMPUS.	
00140039	INTERNET RESOURCE CENTRE & FURNISHING.	75.000	0.000	0.000	0	120.000	TO AFFORD STUDENTS AND STAFF ACCESS TO INTERNET.	
00140040	CAMPUS TELECOMMUNICATION NETWORK.	50.000	0.000	0.000	0	0.000	TO PROVIDE TELECOMMUNICATONS NETWORK.	
00140032	2NOS 500-CAPACITY LECTURE THEATRES &	100.000	0.000	0.000	0	90.000	TO PROVIDE ADEQUATE	

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	FURNISHING.						SPACE FOR LECTURES.	
00140033	UNIVERSITY STAFF SCHOOL; (a)CONSTRUCTION OF A UNIT OF 4-CLASSROOMS. (b)FENCING & EXTERNAL WORK.	20.000	0.000	0.000	0	0.000	TO PROVIDE ADEQUATE CLASSROOMS AND CONDUCTIVE ENVIR	
00140047	REVIEW OF UNIVERSITY MASTER PLAN(INCLUDING MODEL).	35.000	0.000	0.000	25	0.000	TO CREATE ROOM FOR EVEN DEVELOPMENT.	APRIL,2011
00140048	CENTRAL SWITCH YARD PHASE 1(ELECTRICITY DISTRIBUTION).	40.000	0.000	0.000	0	0.000	FOR EFFECTIVE POWER DISTRIBUTION.	0
00140035	SENATE BUILDING PHASE 2.	650.000	0.000	0.000	0	600.000	FOR OFFICE ACCOMMODATION.	
00140041	PUBLIC TOILETS.	16.000	0.000	0.000	0	20.000	TO PROVIDE CONVINIENCE FOR STAFF & STUDENTS.	
00140030	UNIVERSITY LIBRARY PHASE 1.	0.000	0.000	0.000	0	350.000	CONDUCTIVE & EXPANSIVE READING FACILITIES.	
00140042	CENTRAL STORES	0.000	0.000	0.000	0	30.000	STORAGE OF PROCURED MATERIALS.	
00140043	2NOS TRUCKS(CENTRAL STORES).	0.000	0.000	0.000	0	20.000	TRANSFER OF GOODS.	
00140044	RENOVATION OF OLD BUILDINGS IN THE CAMPUS.	0.000	0.000	0.000	0	50.000	TRAINING	
00140045	IPTP/CENTRE FOR DIPLOMA & PRE- DEGREE CENTRE.	0.000	0.000	0.000	0	100.000	PROVISION OF OFFICE ACCOMMODATION/ CLASSROOMS.	
00140046	30-CLASSROOMS QUADRANGLE; (a)FURNISHING - N20.000 (b)PERIMETER DRAINAGE & LANDSCAPE- N30.000	0.000	0.000	0.000	0	50.000	CONDUCTIVE CLASSROOMS	
	Total:	2,161.000	498.000	356.854		2,200.000		
38.	09013:Ondo State University of Science & Technology, Okitipupa							
00160001	Construction of School of Engineering Technology	250.000	0.000	0.000	52	100.000	Construction of building	six months
00160028	Purchase of coaster bus	0.000	0.000	0.000		8.000	Purchase of coaster bus	2 months
00160033	Construction of school of science	0.000	0.000	0.000	35	150.000	Construction of school of science	6 months
00160048	Construction of ICT resource centre	0.000	0.000	0.000	0	18.000	Construction of ICT resource centre	6 months
00160026	5 Toyota corolla at N4.5 each	0.000	0.000	0.000	0	22.500	5 toyota corolla	3 months

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00160041	Construction of student's sport centre	0.000	0.000	0.000	0	100.000	Construction of student's sport centre	6 months
00160046	Construction of essential staff building	23.000	0.000	0.000	0	24.000	Construction of essential staff building	6 months
00160039	Construction of security building/parade ground	0.000	0.000	0.000	10	55.000	Construction of security building	6 months
00160016	University gate house/perimeter fence	29.000	0.000	0.000	20	20.000	Completion of construction	5 months
00160027	Purchase of ambulance	0.000	0.000	0.000	0	10.000	Purchase of ambulance	3 months
00160017	Furnishing of principal staff Quarters	15.000	0.000	0.000	25	50.000	Furnishing of principal staff quarters	4 months
00160021	Purchase of laboratory/teaching equipment	60.000	0.000	0.000		150.000	Purchase of teaching/ lab equip	3 months
00160014	Landscaping and beautification	20.000	0.000	0.000	0	50.000	Landscaping	6 months
00160035	Construction of School of ICT	0.000	0.000	0.000	25	150.000	Construction of school of ICT	6 months
00160012	Sinking of borehole	55.500	0.000	0.000	0	50.000	Sinking of borehole	4 months
00160005	Construction of University Health Centre	0.000	0.000	0.000	0	24.000	Construction/furnishing	4 months
00160013	2 nos 250 KVA generators @ 10.5	0.000	0.000	0.000	0	21.000	2 nos 250 KVA generators	
	Total:	452.500	0.000	0.000		1,002.500		
39.	<u>10001:Ministry of Youth Development and Sports</u>							
00170005	Construction of New Stadium Complex Phase II	500.000	0.000	388.778	0.8	400.000		March
00170009	Purchase Mowing Machine (Victa-type) one each for Akure, Okitipupa, Ondo, Owo & Ikare at No.4m Each	2.000	0.000	0.000	-	0.000		
00170011	Provision of Gymnastic materials (Vault Horse, Spring Board, Floor mats, Parale Bars, e.t.c) for Okitipupa, Ikare, Owo, Ondo at N1.5m each	4.500	0.000	0.000	-	0.000		
00170014	Upgrading of facilities/Equipment for NYSC and allied matters	20.000	0.000	0.000	-	25.000		May
00170015	Perimeter Fencing of the NYSC Camp	20.000	0.000	0.000	-	0.000		
00170064	Tarring of Road Network at NYSC Camp Phase II & (Phase III)	10.000	0.000	0.000	-	0.000		May
00170017	Purchase of two(2) Toyota Hilux at N5.4m each as Project Vehicle	10.500	0.000	5.323	0.50	0.000		
00170018	Provision of Intercom System	0.750	0.000	0.000	-	0.000		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00170019	Procurement of ten (10) Clerk tables and chairs @N40,000/unit	0.400	0.000	0.000	-	0.000		
00170020	Purchase of 3 nos Compac or Dell branded Computer with accessories @N245,000	0.735	0.000	0.691	1.00	0.000		
00170021	Purchase of 5 nos 1.5HP Air Conditional and installation @N70,000.00	1.400	0.000	0.000	-	0.000		
00170023	Installation of Burglar-Proof for Accountant, Paymaster office and Store section	1.000	0.000	0.000	-	0.000		
00170024	Purchase of 1 no Sharp Photocopier AR5316 machine	0.300	0.000	0.000	-	0.000		
00170026	Purchase of six(6) KDK standing fans @N40,000.00	0.240	0.000	0.274	1.14	0.000		
00170029	Procurement of pf 10 Executive tables and chairs @N80,000/unit	0.800	0.000	0.000	-	0.000		
00170030	Purchase of power pack Engine Projector with stand & screen	0.500	0.000	0.173	1.00	0.000		
00170031	Tilling of office	0.620	0.000	0.000	-	0.000		
00170033	Purchase of Furniture & Upholstery to office of four(4) Directors @N400,000each	1.600	0.000	0.000	-	0.000		
00170032	Purchase of Furniture & Fittings to Perm. Sec. office	1.500	0.000	0.000	-	0.000		
00170034	Provision of Close Circuit security system to Perm.Sec.& Directors office	2.000	0.000	0.732	1.00	0.000		
00170035	Publicity of Ministry programme	2.500	1.653	0.000	-	10.000	Adequate publicity for all activities of the Min.	Jan- Dec
00170036	Construction of Handball Courts in Ondo,Ikare,Owo & Okitipupa Phase I	30.000	0.000	0.000	-	0.000		
00170037	Construction/Rehabilitation of Tennis Courts @ Owo,Iju-Odo,Okitipupa & Akure	30.000	0.000	0.000	-	0.000		
00170038	Construction of Volleyball Courts with Sitting Terraces in Ondo,Ikare, Owo, Okitipupa	15.000	0.000	0.000	-	0.000		
00170039	Purchase of 50KVA Generating Set	2.000	0.000	0.000	-	0.000		
00170040	Construction of Swimming Pool @ Southern Senatorial District	20.000	0.000	0.000	-	0.000		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00170041	Upgrading of the Swimming Pool @ Ajuwa Grammar School Oke-Agbe	10.000	0.000	0.000	-	0.000		
00170042	Purchase of Gang Mower for the Stadium Complex (2)@each N2m	4.000	0.000	0.000	-	0.000		
00170043	Purchase of Caterpillar to operate the Gang Mower for the Stadium Complex 2nos @6.0m	12.000	0.000	0.000	-	12.000		
00170044	Purchase of Football Kits & Balls to Youth Clubs in the 18L.G.As	13.500	0.000	0.000	-	20.000		May- July
00170046	Take-off Grant for 3 Zonal Youth liaison office at Ikare, Okitipupa & Akure	6.000	0.000	0.000	-	3.000		
00170047	Purchase of 30 seaters Bus for the transportation of Youth Delegates to conferences	10.656	0.000	10.656	1.00	0.000		
00170048	(i)Purchase of four(4)Nos.Toyota Corolla for Hon.Commissioner P.S & three Directors @ N4m	16.000	0.000	7.646	0.50	0.000		
00170049	Purchase of Ten (10) Laptop Computer (Dell/HP) @ N180,000 per one for the Hon.Commissioner, P.S, DFA, Directors, Accountant,Press Officer & Budget Officer	1.800	0.000	1.733		0.000		
00170050	Purchase of one(1)Toyota Hilux Van @N5.4m for utility purpose	5.400	0.000	5.323	1.00	0.000		
00170051	(I)Purchase of furniture & fittings for the Hon.Commissioner's office (II)Purchase of furniture & fittings for the Ministry.	2.500	0.000	0.000	-	2.500	March	
00170052	Purchase of 2nos of Yamaha Motorcycles for despatch of letters for Registry @N0.85m each (ii)Purchase of 3nos Motorcycles for 3 Zonal offices	0.170	0.000	0.000	-	0.000		March
00170053	Purchase of 6 Shredding Machines for the Hon.Commissioner,P.S.& Directors office @ N60,000.00	0.360	0.000	0.090	-	0.000		
00170054	Purchase of 1 Digital Still Camera with accessories for the office of the Press Officer	0.500	0.000	0.000	-	0.000		
00170055	Purchase and Installation of DSTV to the office of the P.S.& Others	0.100	0.000	0.000	-	0.000		
00170056	Purchase of 2nos Flexis from file Cabinet(Fire	2.000	0.000	1.952	100	0.000		February

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	proof/Temper proof)@ N1.000each (ii) Purchase of 6 FlexiForm File Cabinets(fire/tamper proof) for Ministry & Zonal offices @ N1.000 each							
00170057	General Training/Capacity building	5.000	0.000	0.000	-	10.000		March- Oct
100170059	Construction/Upgrading of facilities of standard Stadium(Sports Centre)at Ore PhaseI & II	100.000	0.000	0.000	-	0.000		March
00170060	Construction/Upgrading of facilities of standard Stadium (Sports Centre)at Ikare phase I & (PhaseII)	100.000	0.000	0.000	-	0.000		March
00170061	Construction/Upgrading of facilities of Ondo Township Sports Stadium to National Standard PhaseI&(PhaseII)	100.000	0.000	0.000	-	0.000		March
00170062	Construction of standard Stadium(Sports Centre)at Owo PhasesII &III	20.000	0.000	0.000	-	0.000		March
00170063	Construction/Upgrading of facilities of standard Stadium(Sports Centre)at Ile-Oluji PhaseI & PhaseII	100.000	0.000	0.000	-	0.000		March
00170045	Construction of Multipurpose Youth Centre at AKure Phase I	35.000	0.000	0.000	-	50.000		Feb-Nov
00170022	Purchase of 6nos Medium Refrigerators @N70,000/unit	0.420	0.000	0.000	-	0.000		
00170010	Weight Lifting Materials Barbell,Mats, e.t.c for Okitipupa,Ikare,Owo,Ondo @N0.8m each	3.200	0.000	0.000	-	0.000		
00170065	Purchase of Equipment & Tools for Ministry & 3 Zonal offices	0.000	0.000	0.000	-	12.500		March
00170064	Completion of On-going Projects	0.000	0.000	0.000	-	400.000		February
00170066	Construction of Hostel at NYSC Camp Ikare Akoko	0.000	0.000	0.000	-	50.000		
00170068	Renovation of office/Purchase of office equipment/furniture for the NYSC Regional Office and Allied Matters	0.000	0.000	0.000	-	10.000		
00170067	Maintenance of Football fields in the three (3) senatorial Districts	0.000	0.000	0.000	-	45.000		
	Total:	1,226.951	1.653	423.371		1,050.000		
40.	<u>10002:Ondo State Sports Council</u>							
00270001	Procurement of Chemicals	3.850	0.000	1.100	30	4.000		JAN-MAR

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00270004	Maintenance of Swimming Pool and Engine Room	2.200	0.000	0.000	-	6.000		JAN-MAR
00270005	Maintenance of Vehicles	2.500	0.000	0.000	-	3.600		APRIL-JUNE
00270104	Purchase of two (2) Coaster Buses @ 12M each	45.000	0.000	43.710	97	0.000		
00270007	Purchase of four(4)Toyota 4/4 Hilux @ 5.4 for 4 Directors	16.200	0.000	15.968	97	0.000		
00270108	Beach Sports	0.000	0.000	0.000	-	25.000		
00270010	Purchase of two(2)SF 1118 Sharp Photocopy Machines @260,000.	0.480	0.000	0.330	100	0.520		APRIL-JUNE
00270011	PURCHASE OF TWO (2) VIDEO CAMERA RECORDERS AT 270,000 EACH	0.000	0.000	0.000		0.550		APRIL JUNE
00270013	INSTALLATION OF WEBSITES INTERNET	0.810	0.000	0.000		1.000		JULY-DEC
00270015	PURCHASE OF TEN(10)NATIONAL AIR CONDITIONER WINDOW UNIT AT 100,000.	0.500	0.000	0.000	0%	1.000		OCT-DEC
00270020	PURCHASE OF TWENTY FIVE (25)WALL CLOCKS @1000.	0.060	0.000	0.000	0%	0.025		JULY-DEC
00270097	PURCHASE OF TEN (10)OFFICE CABINETS AT 100,000.	0.100	0.000	0.000	0%	1.000		JULY-SEPT
00270044	ROOFING OF SPORTS INDOOR HALL	0.000	0.000	0.000	0%	10.000		JULY-SEPT
00270045	Rehabilitation of Squash Rackets/Indoor games Halls	0.000	0.000	0.000	0%	45.000		JULY-SEPT
00270046	SPORTS EQUIPMENTS FOR 32 SPORTS ASSOCIATION	10.000	8.180	9.493	97%	10.000		OCT-DEC
00270048	TEN (10)MOWING MACHINES VICTA TYPE AT 250,000	0.000	0.000	0.000	0%	2.500		OCT-DEC
00270049	FIFTY(50)BIG CUTLASS AT 500.	0.000	0.000	0.000	0%	0.025		OCT-DEC
00270063	PURCHASE OF EXECUTIVES CHAIRS AND TABLES	2.250	0.000	0.000	-	3.450	-	OCT-DEC
00270064	TEN (10)EXECUTIVES CHAIRS AND TABLES FOR FIVE(5) ZONES AT 120,000.	0.750	0.000	0.000	-	0.000	-	OCT-DEC
00270109	Purchase and Installation of Artificial Football turf, Flood lights and Coverage of popular side	0.000	0.000	0.000	-	400.000		
00270065	Twenty (20)office CHAIRS AND TABLES AT 70,000.EACH	0.140	0.000	0.000	-	0.000		OCT-DEC

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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00270068	PURCHASE OF SPORTS EQUIPMENTS FOR STATE SPORTS FESTIVAL.	0.000	0.000	0.000	0%	7.600		OCT-DEC
00270105	CONSTRUCTION OF BASKETBALL AND HANDBALL COURTS	0.000	0.000	0.000	0%	10.000		OCT-DEC
00270106	COMPLETION OF NEWLY BUILT GYM AND ESCAPE EXIT AT THE UPPER FLOOR.	0.000	0.000	0.000	0%	12.000		JULY-SEPT
00270107	CONSTRUCTION OF VOLLEY BALL AND ABULA COURTS	0.000	0.000	0.000	0%	40.000		JULY-SEPT
00270086	UPGRADING OF AKURE STADIUM (PHASE 2)	500.000	0.000	0.000	0%	300.000		JAN-MAR
00270096	PURCHASE OF TWO (2)BIG THERMOCOOL REFRIGERATOR AT 100,000.	0.000	0.000	0.000	0%	0.200		JULY-SEPT
	Total:	584.840	8.180	70.601		883.470		
41.	<u>10003:Ondo State Football Development Agency</u>							
00280059	Maintenance (Field, Vehicles, etc)	0.000	0.000	0.000	-	10.500		
00280021	Replacement of Damaged Electrical Cables by OSEB	1.500	0.000	0.880	50%	0.000		
00280019	Building of Cafeteria at Games Village	4.000	0.000	0.000	-	4.000		June-Aug
00280003	Purchase of Office Equipment	1.600	0.000	0.000	-	1.600		April-June
00280004	Completion of work on planting of grasses at Games Village	8.630	0.000	0.000	-	10.000		Jan-Feb
00280005	Painting of building at Games Village	2.500	0.000	0.930	50%	0.000		
00280006	Purchase of furniture items@ Games Village	3.500	0.000	0.000	0.00	3.500		Feb - March
00280007	Construction of One (1) Borehole & accessories plus tank at Games Village	4.200	0.000	1.410	50%	0.000		
00280055	Purchase of 2 lawn mower machines @ N250,000 each	0.500	0.000	0.262	100%	0.000		
00280008	Completion of works on construction of drainage gutters with pipe round the football pitch at Games Village	5.500	0.000	0.000	-	5.500		March-April
00280009	Purchase of 5 desktop computers with @ N0.245 each	1.225	0.000	1.005	100%	0.000		
00280010	Purchase of nine (9) T1.70 Refrigerators @N70,000 each	0.630	0.000	0.546	100%	0.000		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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00280011	Purchase of 4 (Four) water dispensers @ N45,000 each	0.180	0.000	0.127	100%	0.000		
00280012	Prosecution of International matches ie CAF, WAFU	0.000	0.000	0.000	0.00	0.000		
00280013	Completion of collapsed fence @ Games Village	2.000	0.000	0.990	50%	0.000		
00280014	Construction of drainage of culvert @ Games Village	4.300	0.000	2.093	50%	0.000		
00280015	Purchase of 10 laptops @ N0.18m each	1.260	0.000	1.180	100%	0.000		
00280016	Purchase of 10 Radio Cassette players @N25,000 each	0.250	0.000	0.135	100%	0.000		
00280017	Renovation/Construction of Chairman, 2 full time members Secretary, Accountant	5.400	0.000	2.672	50%	0.000		
00280018	Provision of burglary proof for offices & security lights @ Games Village	4.600	0.000	0.000	0.00	4.600		Feb-March
00280019	Close Circuit monitors @ N0.250m each (4 units)	1.000	0.000	0.000	0.00	1.000		Feb - March
00280020	Purchase of 10 KDK standing Fans@N25.000 each	0.250	0.000	0.249	100%	0.000		
00280022	Purchase of 4sharp photocopiers model Ar 5316E@ N0.240 each	0.960	0.000	0.944	100%	0.000		
00280023	Purchase of 8 stabilizers@N10,000 each	0.080	0.000	0.059	100%	0.000		
00280024	Construction of fuel dump @Games Village	4.250	0.000	0.000	0%	10.000		March-April
00280025	Spiral binding machine and A3 laminating machine	0.180	0.000	0.052	100%	0.000		
00280026	Purchase of (4) Panasonic flat screen TVs for Players and Officials@N120each	0.480	0.000	0.280	100%	0.000		
00280027	Fumigation of offices,stores and complex of games village	3.500	0.000	0.750	21%	1.500		Jan-Dec
00280028	Purchase of (6)1.5HP Air Conditioners(panasonic)@ N0.085each	0.510	0.000	0.565	100%	0.000		
00280029	Landscaping of Games Village Complex	3.500	0.000	0.000		3.500		Jan-Feb
00280030	Purchase of (2) fire proof filling cabinets @ N250,000 each	0.500	0.000	0.472	100%	0.000		
00280031	Purchase of complete system of DSTV Server	0.450	0.000	0.000	0.00	0.450		Jan-Feb
00280032	Monthly printing of News letter on football activities in Ondo State @N175,000 publication	2.100	0.000	0.000		2.100		Jan-Dec

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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00280033	Development of Games village	48.000	0.000	0.000	65	120.000		Jan-Dec
00280034	Purchase of one unit- 15KVA generator for Admin Block	0.350	0.000	31.200	100%	0.000		
00280035	Plastering, skidding and provision of security on the fence at Games Village	8.000	0.000	0.270	00	8.000		Jan-Feb
00280036	Provision of window blind for all offices	1.920	0.000	0.000	0.00	0.993		Jan-Feb
00280037	Building & Equiping Agency's medical centre including purchase of drugs, furniture etc	13.400	0.000	0.000	0.00	15.000		April- May
00280038	Marketing/Sensitisation drive on football activities	17.500	0.000	0.000	00	17.500		Jan-Dec
00280039	Provision of Intercom system within the Games Village	3.800	0.000	0.000	0.00	3.800		Jan-Feb
00280040	Provision of (20) steel filling cabinet @N0.060 each	1.200	0.000	0.000	100%	0.000		
00280041	Participation in invitational international/local soccer tournament eg UK, Umbro, Dubai soccer tournament, world cup etc	90.000	0.000	0.000	00	80.000		Jan-Oct
00280042	Capacity building e.g Clinics for Coaches, Technical Crew Staff etc	7.000	0.000	1.730	24%	15.000		Jan-Dec
00280043	Internet connectivity and website design for the Agency	1.800	0.000	0.000		5.000		Jan-Feb
00280044	Purchase & Furnishing of Residential building for 2 Technical directors, Team Managers, Coaches etc	4.700	0.000	0.000	00%	40.000		Jan-March
00280045	Construction of standard car park @ Games Village	2.800	0.000	0.000	00%	2.800		April- May
00280046	Plumbing works @ Games Village	3.000	0.000	1.313	50%	0.000		
00280047	26-Seater coaster buses for Sunshine Stars FC, Sunshine Queens FC and Rising Stars FC @ N14m/one	42.000	0.000	10.763	33.30%	0.000		Jan-Feb
00280048	Three (3) Hilux vans for Executive Directors, Expertirate Coach of Academy, Marketing and planning for monitoring of football at N5.5m each 5	16.200	0.000	5.579	33.30%	0.000		Jan-Feb
00280049	4 Toyota Corolla for 3 Chief Coaches of Sunshine Stars FC Sunshine Queens FC and Rising Stars FC, State Coordinator of Academy and Admin. Dept@ N4m each	16.000	0.000	0.000	0%	0.000		Jan-March
00280050	Purchase of one (1) Perkins generating set 100	5.500	0.000	0.000	0%	4.767		Jan-Feb

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	KVA including installation for Games Village							
00280051	Toyota Ambulance for Medical Centre	9.500	0.000	0.000	0%	9.500		Jan-Feb
00280052	Purchase of two motorcycles Yamaha for out door services @ N0.095m	0.190	0.000	0.000	0%	0.190		Jan-Feb
00280053	Purchase of one panasonic (900) Video Camera 2 professional Phonic steel cameras	0.700	0.000	0.336	100%	0.000		
00280054	Purchase of three (3) 18 seater Toyota Hiace Buses for 3 Zones of Academy @N5.5m each	16.500	0.000	0.000	0%	0.000		Jan-Feb
00280056	Sports equipment for the 3 clubs and Football Academy	0.000	0.000	0.000	0%	56.000		Jan-Feb
00280057	Organised competition with private initiatives	0.000	0.000	0.000	0%	36.000		Jan-Dec
	Total:	379.595	0.000	66.792		472.800		
42.	<u>11001:Ministry of Finance</u>							
00450023	Provision of 1.5HP split airconditioners for the Ministry's Conference Hall (6nos.) at N.105m each	0.630	0.000	0.000	0	0.000		
00450045	Complete renovation and re-roofing of DMU Complex	0.000	0.000	0.000	-	5.000		Jan-March
00450046	Provision of equipment for Information Unit	1.000	0.000	0.000	-	0.000		
00450044	Computer Table (5nos.) at N25,000	0.000	0.000	0.000	0	0.125		July-Sept
00450049	Identification, Location, Numbering, Computerisation and valuation of Govt Assets	1.000	0.000	0.000	-	60.000		Oct-Dec
00450046	Motorcycle at N85,000.00 (1 no)	0.000	0.000	0.000	0	0.085		April-June
00450052	Shredder (4nos.) at N50,000	0.000	0.000	0.000	0	0.200		Oct-Dec
00450053	Floating of 30 billion bond	0.000	0.000	0.000	0	1500.000		
00450016	Purchase of 10 Laptop Computers and accessories with Printers and Scanners HP each	2.100	1.500	2.100	100	0.000	10 nos.	April-June
00450001	Purchase of utility vehicle -Toyota Hilux Pick-Up(2nos.)	10.800	0.000	5.400	100	0.000		
00450002	Purchase of Toyota Corolla cars , 4 nos at N4.0m	16.000	4.000	8.000	100	0.000		
00450005	Purchase of Tables and Chairs for the Registry	1.170	0.000	0.000	0	0.000		
00450006	Purchase of Clerk Tables and Chairs (30 nos)	0.000	0.000	0.000	0	1.350	30 nos	Jan-March
00450007	Purchase of Semi Exec. Tables and Swivel Chairs	0.000	0.000	0.000	0	1.625	25 nos	Jan-March

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	(25nos) at N65,000.00							
00450008	Purchase of Executive Tables with L-shape extension with 6 drawers and swivel chairs (15nos)	0.000	0.000	0.000	0	2.776	15 nos.	Jan-March
00450009	Purchase of Secretary Tables and Chairs (20nos)	0.000	0.000	0.000	0	0.900	20 nos.	Jan-March
00450010	Construction of wooden shelves for the Registry	0.600	0.000	0.000	0	0.000		
00450011	Supply of venetian window blind 3000x270mm long with ODSG Logo and necessary hosting materials for the offices of Directors and Dep. Directors.	1.100	0.000	1.100	0	0.000		
00450012	Provision of good quality window blinds for offices in the Ministry.	1.000	0.000	0.000	0	2.500	Min.'s offices	July-Sept
00450013	Construction and installation of burglary proof for Doors and Windows	0.000	0.000	0.000	0	2.500	Min.'s offices	July-Sept
00450014	Provision of swivel chairs for the offices of Directors and Dep. Directors	0.500	0.000	0.000	0	0.000		
00450015	Replacement of wooden Doors and Windows frames and tiling of offices in the Ministry	0.000	0.000	0.000	0	5.000	offices	July-Sept
00450017	Purchase of 20 units of KDK/Panasonic standing fans at N25,000.00 each	0.000	0.420	0.000	0	0.500	20 nos.	July-Sept
00450018	Purchase of 15 units of Refridgerator at N.065m each	0.000	0.280	0.000	0	0.975	15 nos.	Oct-Dec
00450019	Purchase of Water Dispenser (5 Nos) at N.050m each	0.000	0.000	0.000	0	0.250	5 nos	Oct-Dec
00450020	Supply of Radio DVD players at N20,000.00 each (20 nos).	0.400	0.400	0.000	0	0.400	20 nos	Oct-Dec
00450021	Supply of Dell Optiplex Computer at N245,000.00 each (10nos)with flat sreens, printers & accessories	0.980	0.000	0.980	100	2.450	10 nos.	April-June
00450022	Purchase of 10 units of File Cabinet at N45.000 each	0.000	0.000	0.000	0	0.450	10 nos.	Oct-Dec
00450024	Provision of 1.5HP split Airconditioners for offices in the Ministry(20 units at N.100m each)	0.000	0.000	0.000	0	2.000	20 nos.	April-June
00450025	Purchase of lawn mower (2) at N150,000.00 each.	0.300	0.000	0.000	0	0.000		
00450026	Renovation and Tiling of all Toilets in the Ministry	0.000	0.000	0.000	0	5.000	all toilets	Jan-March
00450027	Construction of Carpark at the public parking space	3.000	0.000	0.000	0	0.000		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	in front of Block A of the Secretariat Complex .							
00450028	Ministerial Action Committee on AIDS, Sensitization.	1.000	0.000	0.000	0	0.000		
00450029	Re-roofing and renovation of the Corpers' lodge	2.000	0.000	2.000	100	0.000		
00450030	Furniture items and fittings for Corpers Lodge	0.000	0.000	0.000	0	2.500		
00450031	ICT Networking of the Ministry with AG's Office & BIR	0.000	0.000	0.000	0	10.000	1st Phase	July-Sept
00450032	Purchase of 4 Sharp AR 5316 Photocopiers (P.S, Exp, F & A, State Finances) at N.250m	0.000	0.000	0.000	0	1.000		
00450033	Renovation of offices of 3 Directors & Dep. Dir. (Accts)	0.000	0.000	0.000	0	2.000	4 offices	April-June
00450034	Purchase of Laptops (6 nos) at N0.180m (DMU)	1.080	0.000	0.000	0	0.000		
00450035	Provision of furniture and office equipment (DMU)	1.000	0.000	1.000	100	1.500	DMU staff	April-June
00450036	Toyota Hilux (1no) (DMU)	5.400	0.000	0.000	0	0.000		
00450037	Supply of Dell Opliplex Computer at N0.245m each (4nos) with flat screens, printers & accessories	0.000	0.000	0.000		0.980	DMU	April-June
00450038	Sharp Photocopier AR 5316 (1no.) at N.250m	0.000	0.000	0.000		0.250	DMU	April-June
00450039	Purchase and installation of 18 KVA Generator with sound proof	0.000	0.000	0.000		2.500	DMU	Oct-Dec
00450040	KDK/Panasonic standing Fans (6nos) at N25,000	0.000	0.000	0.000		0.150	DMU staff	April-June
00450041	Projector & Communication gadgets	0.000	0.000	0.000		0.400		Oct-Dec
00450042	Gubabi Fire Proof Safe at N.250m (1no.)	0.000	0.000	0.000		0.250		July-Sept
00450043	Gubabi Fire Proof Cabinet at N.220m (1no.)	0.000	0.000	0.000	-	0.220		July-Sept
00450047	Purchase & installation of 100 KVA Perkins sound-proof Generator for the Ministry	0.000	0.000	0.000		7.500		
00450048	Furnishing and equipping TCO in all 18 Local Government Areas.	0.000	0.000	0.000	-	16.664	-	-
00450050	Refurbishing of Ministry of Finance / Ministry of Economic Planning Conference hall	0.000	0.000	0.000	-	10.000	-	-
	Total:	51.060	6.600	20.580		1,650.000		
43.	<u>11002:Accountant-General's Office</u>							
00460007	Purchase of 30 nos. of Desk Top Computer Set with	0.000	0.000	0.000		7.045		Jan-March

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	printer & accessories for Treasury Dept @ N250,000 for 19 TCOs, CPO , Subsidiary, Expenditures, Mgt Services, Pension, Cash Control & 6 Directors							
00460011	Purchase of Five (6) Sharp AR 5316 Digital Photocopier Machine for AG, 3 DAGs, 2 Directors and FI & MU at N250,000.00	0.000	0.000	0.000		1.500		Jan_March
00460037	Purchase (Off Shelf) of Projector with Screen and Accessories (SONYO PRO-X Multime dia) 2 units at N200,000.00	0.000	0.000	0.000	0%	0.400		Jan_March
00460013	Purchase of 9nos. of Dell or HP wireless Laptop Computers at N0.225m each with printers for AG, 3DAGs, 2 Directors,Budget Officer and 2 Principal Officers	0.000	0.000	0.000	0	2.025		Jan-March
00460001	Renovation of TCOs in Eighteen (18) LGAs of the State	10.000	0.000	10.000	100%	15.000		Jan-June
00460002	Purchase of 10 nos. of 1.5HP Air Conditioner Panasonic @ N100,000.00	0.000	0.000	0.000		1.000		Jan-March
00460003	Fumigation of the Treasury Department and 19 TCOs	1.000	0.000	0.000	0	2.000		Jan-March
00460004	Purchase of Four (4) MotorCycles	0.000	0.000	0.000		0.000		
00460005	Purchase of Toyota corolla Car (3) nos. @ N4.5m each.	20.000	0.000	20.000	100%	0.000		Jan-March
00460014	Re-roofing of Treasury Office Complex.	15.000	0.000	15.000	100%	0.000		
00460015	Furniture and Fittings for Offices	2.000	0.000	2.000	100%	1.000		Jan-March
00460016	Purchase of Standing Fan 10nos. @ N25,000.00 each	0.000	0.000	0.000	0	0.250		Jan-March
00460017	Purchase of Casio 14 Digits table calculators (D11-140D) 120nos.	0.000	0.000	0.000	0	0.600		Jan-March
00460018	Purchase of 20 Radio Cassette Players at N10,000.00	0.000	0.000	0.000	0	0.200		April-June
00460021	Construction of H/Q FMU Office Complex (Phase II of Project)	30.000	0.000	0.000		30.000		Jan-Dec.
00460022	Provision of Security Doors for the offices of AG,	0.000	0.000	0.000		1.500		April-June

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	3DAGs							
00460023	Provision for the Supply of Gubabi fireproof Safe for MDAs (20nos.) at N250,000.00 each.	0.000	0.000	0.000	0	0.000		July-Sept
00460024	Rehabilitation of Bole-Hole	0.000	0.000	0.000	0	0.000		
00460025	Construction of car parks	0.500	0.000	0.500	100%	0.000		
00460026	Erection of Buglary proof and iron Doors to Vouchers Room and ICT Centre	2.500	0.000	2.500	100%	0.000		
00460027	Departmental Capacity Building in Accounting/Management Proficiency	0.000	0.000	0.000	0	0.000		
00460028	Upgrading of Old Computer Systems with latest SoftWare	0.000	0.000	0.000		1.000		April-June
00460029	Renovation of the AG's Main Office	0.000	0.000	0.000	0	2.000		April-June
00460030	Renovation of the 3DAG's Office @N1.2m	0.000	0.000	0.000	0	3.600		July-Sept
00460031	Renovation of office of four (4) Deputy Directors and Open Registry at N400,000.00	0.000	0.000	0.000	0	2.000		April-June
00460032	Renovation of 8 Staff Toilets at N75,000.00	0.000	0.000	0.000	0	0.600		Jan-March
00460033	Extension of roofing at AG's Back Office to prevent rains in the offices	0.000	0.000	0.000	0	0.450		Jan-March
00460034	Repairs/Re-building of Collapse Perimeter Fence and Concrete of environment.	0.000	0.000	0.000		1.000		Jan-March
00460035	Purchase of Refrigerators 6nos. @ N65,000.00	0.000	0.000	0.000	0	0.390		Jan-March
00460036	Replacement/Purchase of window blind for twenty (20) Offices Including office of key Officers	0.000	0.000	0.000		0.320		Jan-March
00460038	Purchase (Off Shelf) of Public Address System and Accessories (PAS) Sekaku, 1 unit at N120,000.00	0.000	0.000	0.000	0%	0.120		Jan-March
00460040	Development and Hosting of Website(Off Shelf)	0.000	0.000	0.000	0%	0.500		Jan-March
00460039	Treasury House/Project financial management Unit Building	0.000	0.000	0.000	-	150.000	-	-
	Total:	81.000	0.000	50.000		224.500		
44.	<u>12001:Ministry of Health</u>							
00180088	Public Health Laboratory	2.000	0.500	0.000	-	1.000	-	-
00180085	Emergency Preparedness and Disease Surveillance	2.000	0.500	0.000	-	2.000	-	-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00180086	Roll back malaria	5.000	5.000	0.000	-	6.000	-	-
00180083	1 no. Toyota Hilux for accreditation	5.400	0.000	0.000	-	0.000	-	-
00180081	1 no. Toyota Hilux Utility van for Psychiatric Hospital at N4.7m	5.400	0.000	0.000	-	0.000	-	-
00180079	Purchase of 8 photocopiers (AR5315) at No.264m	1.920	0.000	0.000	-	0.000	HQts	-
00180078	Refurbishment of Project Vehicles (20)	3.000	0.000	0.000	-	0.000	Project Vechiles	-
00180012	Establishment of central diagnostic centre, ondo	0.000	0.000	150.000	100%	0.000		
00180074	2 Hilux 4x4 WD for projects monitoring	10.800	0.000	0.000	-	0.000	Utility	Jan - March
00180217	Mother and Child Hospital	0.000	0.000	0.000	-	750.000	-	-
00180072	Purchase of Twenty(20) Computers with Accessories	4.800	0.000	0.000	-	0.000	Head Quarter	Jan - March
00180071	Renovation and Furnishing of Permanent Secretary's Office	0.000	1.000	0.000	-	0.000	-	-
00180065	Supply & installation of ECT machine for Psychiatric hospital	5.000	0.000	0.000	-	0.000	-	-
00180048	Basic Laboratory Equipment and other Medical equipment	6.000	0.000	0.000	-	50.000	-	-
00180064	ECG Machines for 4 SSHs & staff clinic	10.000	0.000	0.000	-	0.000	-	-
00180219	Ganifawehinmi Diagnostic Center -	0.000	0.000	0.000	-	50.000	-	-
00180062	Furniture & Equipment for new staff clinic	6.000	4.000	0.000	-	0.000	-	-
00180061	Supply & installation of Physiotherapy & Orthopaedic Equipment	20.000	0.000	0.000	-	0.000	-	-
00180011	Fencing of general hospital and gate house renovation (Okitipupa,ode irele, Ikare, Iwaro-Oka,Idanre, Idoani, Ipe,SSH Akure, Araromi- Obu and Owo.	30.000	2.132	0.000	-	0.000	-	-
00180014	Construction and expansion of equipment stores and traditional medicine board offices, oke-eda	6.000	0.000	0.000	-	0.000	-	-
00180018	Purchase of Dental lab equipment	5.000	0.000	0.000	-	0.000	-	-
00180019	Purchase of therapist equipment	2.000	0.000	0.000	-	0.000	-	-
00180021	Prison health services	1.000	1.000	0.000	-	1.000	Prison Inmates	Jan- Dec
00180024	Construction and furnishing of Doctors' quaters (GHS, Igbokoda. Idanre,Iju-Itaogbolu,	35.000	0.000	0.000	-	0.000	-	-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	Bolorunduro, Iwaro Oka @7m each							
00180025	Activities of the Medical and Dental Council	5.000	0.000	0.000	-	0.000	Medical & Dental Practitioner	Jan-Dec
00180026	Accreditation and registration of Private Health facilities	1.000	0.500	0.000	-	4.000	Private health institutions	-
00180027	Development of practice guidelines and standard	1.000	0.000	0.000	-	0.000	Private Health Practitioners	-
00180028	Accreditation, Compliance, Process and Certification of Public Health Facilities	2.500	0.000	0.000	-	5.000	Public Health Facilities	Jan-Dec
00180029	Medical Board of enquiry and Medical assistance (meetings and investigations)	2.000	1.000	0.000	-	1.500	Management investigations and meetings	Jan-Dec
00180030	Construction/ renovation of Mortuary & equipping (Idanre, Igbokoda, Irun & Akure)26m	45.000	0.000	0.000	-	0.000		
00180034	Construction of Wards, Maternity with theatre, male,female& children, Owo & Igbekebo GHs@ N50m	40.000	0.000	0.000	-	0.000		-
00180057	Hospital furniture for GHs CHCs	10.000	0.000	0.000	-	0.000	-	-
00180053	Upgrading of Eye Centres - SSH, Akure, Ikare & Okitipupa	50.000	0.000	0.000	-	0.000	-	-
00180052	Purchase of Mobile X-ray Machines for GHs & 18 CHCs & leading of X-ray rooms	30.000	0.000	0.000	-	0.000	-	-
00180051	Fumigation of Offices, Oke-Eda, Schools, Stores and HQTRS	3.000	0.000	0.000	-	0.000	-	-
00180050	Theatre operating lamps for 14 SSHs	28.000	0.000	0.000	-	0.000	-	Jan - March
00180049	Ultra - sound machine for 14 GHs	35.000	0.000	0.000	-	0.000	-	-
00180048	General Medical & Surgical equipment for 18 General Hospitals & CHCs	100.000	55.618	0.000	55.6	0.000	18 GHs	Jan - June
00180047	Supply and Installation of perimeter fencing security wire at the Specialist Hospital, Akure	10.000	0.000	0.000	-	0.000	-	-
00180045	Provision of emergency health services for celebration of special days	2.500	1.500	0.000	-	0.000	-	-
00180044	Construction of block of 6 rooms for Pharmacy, X-ray dept, store etc. for GH, Owo	8.000	0.000	0.000	-	0.000	-	-
00180220	Printing of Free Health Cards	0.000	0.000	0.000	-	5.000	-	-
00180042	Construction of Bore-Hole, Over Head tank &	7.000	0.000	0.000	-	0.000	-	-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	water distribution Irun, & Ipe							
00180001	Free Health Drugs	70.000	55.000	17.500	25	0.000	-	-
00180002	Free Health Drugs Medical care for the aged (70 yrs & above)	50.000	45.000	12.500	25	0.000	-	-
00180003	Development and research into Herbal Medicine	0.600	0.600	0.000	-	1.000	-	-
00180004	Drug abuse control Activities	1.000	0.400	0.000	-	1.000	-	-
00180005	Inspection of Pharmaceutical premises and patient Medicine shops	1.000	0.400	0.000	-	1.000	-	-
00180006	QM for PMP and other state Drug Activities	3.000	0.400	0.000	-	2.500	-	-
00180007	Pharmacovigilance and Drug Information Services	1.000	0.400	0.000	-	1.000	-	-
00180008	Drug Quality control and Monitoring	2.000	1.000	0.000	-	0.500	-	-
00180009	Task force on Counterfeit and Fake drugs	0.000	0.000	0.000	-	1.000	-	-
00180010	Pharmacists Council of Nig. Activities	1.000	0.000	0.000	-	1.000	-	-
00180035	Purchase of office equipments	10.000	0.000	0.000	-	23.000	-	-
00180036	Renovation of offices - HQ CMS Oke-Eda, Ondo Road	10.000	0.000	1.572	15.72	0.000	-	-
00180038	Completion of the second part of the existing building @ centre medical CMS ondo Road	50.000	0.000	0.000	-	50.000	-	-
00180191	Logistic and Activities NHIS	70.000	0.000	0.000	-	0.000	-	-
00180192	Accreditation Visit N and MC	1.500	0.000	1.000	61.67	0.000	-	-
00180194	Provision for Nursing Research	1.500	0.000	0.000	-	1.000	-	-
00180195	Home basis life saving scheme for community mid wives	2.000	1.000	0.000	-	1.500	-	-
00180196	School and Public Health Nursing Training programme	0.700	0.000	0.000	-	0.000	-	-
00180197	Continue Education Programme for Nurses	1.500	0.000	0.000	-	1.000	-	-
00180198	Nursing Council Training and stipend for 2006 and 2007	2.500	0.000	0.000	-	0.000	-	-
00180152	Nursing & midwifery council	0.000	0.000	0.500	50	1.000	-	-
00180221	International Nursing Conferences	45.000	0.000	0.000	-	2.000	-	-
00180209	Medical Assistance to Federal Medical Centre, Owo	50.000	0.000	0.000	-	50.000	-	-
00180210	Establishment and Equip of General Hosp. Ifon	10.000	0.000	0.000	-	0.000	-	-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00180211	Upgrading of Rufus Giwa Clinic Oke-Agbe, Araromi - Obu to General Hospitals	50.000	0.000	0.000	-	0.000	-	-
00180215	National Health Assurance Scheme	0.000	0.000	0.000	-	15.000	-	-
00180216	Drugs	600.000	0.000	150.000	25	600.000	-	-
00180087	Non-communicable Diseases	1.000	1.000	0.000	-	2.000	-	-
00180089	Schistosomiasis Control	3.000	2.000	0.000	-	1.000	-	-
00180090	International Travel Control Unit	1.000	0.500	0.000	-	1.000	-	-
00180091	Health Education	2.000	0.800	0.000	-	2.000	-	-
00180092	Women & Children Friendly Health Services (WCFHS)	2.000	0.500	0.000	-	0.000	-	-
00180093	Sexually Transmitted infection Clinic - Furnitures, Computers, Equip. etc.	1.000	0.300	0.000	-	1.000	-	-
00180094	HIV/AIDS Prevention and control/rehabilitation programme for people living with HIV/AIDS	2.000	0.000	0.000	-	2.000	-	-
00180095	Maternal and Child health services towards achieving MDGs. (drug)	150.000	127.000	37.500	25	0.000	-	-
00180096	Purchase of Mankintorch covered Mattresses and Bed	50.000	0.000	0.000	-	0.000	-	-
00180098	TBL Control Programme	12.000	5.000	0.000	-	6.000	-	-
00180099	6 Ochoerciasis (Support Programme)	2.000	1.500	0.000	-	1.000	-	-
00180100	Population Activities	2.000	0.500	0.000	-	1.000	-	-
00180101	Festival of Surgery eye camp	0.000	0.000	0.000	-	50.000	-	-
00180102	Eye Camp	50.000	25.000	15.650	31	0.000	-	-
00180103	National Programme on Immunization (NPI)	20.000	11.938	6.700	33.5	30.000	-	-
00180104	Avian - flu & pandemic preparedness	2.000	0.500	0.000	-	1.000	-	-
00180105	11 Celebration of World breastfeeding week.	0.500	0.500	0.000	-	0.000	-	-
00180106	Nutrition	1.000	0.500	0.000	-	1.000	-	-
00180107	Celebration of safe motherhood week	0.500	0.500	0.000	-	0.000	-	-
00180222	Reproductive Health	35.000	0.000	0.000	-	1.000	-	-
00180109	PHC - Monitoring and evaluation	1.000	0.500	0.000	-	2.000	-	-
00180110	Integrated maternal neonatal & child health strategy	2.000	1.000	0.000	-	0.000	-	-
00180111	Staff Training	20.000	10.000	0.000	-	15.000	All staff	Jan - Dec

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00180119	School of Health Technology	0.000	0.500	0.000	-	0.000	-	-
00180121	Supply and/or installation of Furniture & 8 nos, split A/Cs 1.5hp for new standard Library for SON 7 SOM	0.000	3.500	0.000	-	0.000	-	-
00180126	Construction & furnishing of School Clinic - SON & SOM	0.700	4.000	0.000	-	0.000	-	-
00180128	Furniture of Teachers' offices (10) (SON & M)	0.000	1.000	0.000	-	0.000	-	-
00180129	Provision of furniture for Admin. Offices of the 3 Schools	0.000	1.000	0.000	-	0.000	-	-
00180130	2 nos Coaster buses 30-SP WAC for SON/M & SHT @ N9m	0.000	21.620	0.000	-	0.000	-	-
00180133	Equipment & furniture for Science Laboratories for SON/SOM and SHT	0.000	4.000	0.000	-	0.000	-	-
00180138	Provision for Nig. SON & SOM Games - South West (NISONMG & National)	0.000	0.500	0.000	-	0.000	-	-
00180140	Intercom connection to admin blocks & Computer room SON & SOM	0.000	0.400	0.000	-	0.000	-	-
00180143	Provision for 1 year mandatory community experience for 50 basic students midwives for maternal & child care	0.000	0.850	0.000	-	0.000	-	-
00180145	12 nos. Window Air conditioners for SON & M @ N0.75m	0.000	0.900	0.000	-	0.000	-	-
00180147	2 nos. Sharp copiers AR 5316E for SON & M	0.000	0.528	0.000	-	0.000	-	-
00180150	1 no, utility Hilux for monitoring of Nursing Services	5.400	0.000	0.000	-	0.000	-	-
00180151	Furniture & Beddings for newly constructed hostel - SOM	0.000	2.500	0.000	-	0.000	-	-
00180152	Nursing and Midwifery Council of Nigeria Activities	1.500	0.500	0.000	-	1.000	-	-
00180153	Monitoring and Evaluation of Nursing Services	1.000	0.500	0.000	-	1.000	-	-
00180223	Environmental water Sanitation	5.000	0.000	0.000	-	1.000	-	-
00180156	Establishment of a central diagnostic centre	250.000	0.000	0.000	-	0.000	-	-
00180159	UNICEF Assisted Programmes (Government Contribution)	0.000	5.000	0.000	-	0.000	-	-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00180157	Counterpart Contribution (Abiye project)	85.000	85.000	0.000	100	85.000	-	-
00180162	Community health Care financing	0.000	0.500	0.000	-	0.000	-	-
00180224	Occupational Health	0.000	0.000	0.000	-	1.500	-	-
00180164	Resource & Expenditure Tracking	2.000	0.500	0.000	-	1.000	-	-
00180163	Donor Contribution	0.000	0.500	0.000	-	0.000	-	-
00180166	IGR Tracking	2.000	0.500	0.000	-	0.000	Tracking of resource flows	Jan - Dec
00180165	New HSP II Budget	0.000	0.500	0.000	-	0.000	-	-
00180168	Annual Performance Management Surveys	6.000	0.000	0.000	-	6.000	Tracking production	Jan - Dec
00180170	Facility bases records (Data Mop-up)	2.000	0.000	0.000	-	0.000	Data Rendition	June - Dec.
00180172	Ondo State Health Statistics bulletin	1.000	0.000	0.000	-	0.000	Publication of Health Statistics	June - Dec.
00180171	Component performance data management	1.000	0.000	0.000	-	0.000	-	-
00180174	Health Sector Reform Communication & Advocacy	5.000	2.000	0.000	-	0.000	Consultant Fee	Jan - Dec
00180173	Consultancy in support of the Health Strategic Plan	5.000	0.000	0.000	-	0.000	Consultant Fee	Jan - Dec
00180177	Books & items for resource centre (Library)	5.000	0.000	0.000	-	2.000	Ref Library	Jan
00180175	Conduct of consumer/provider surveys	1.000	0.000	0.000	-	0.000	-	-
00180180	Development of State Health policy and Allied matters	2.000	0.000	1.000	50	1.000	Health Review	-
00180178	Health Investment Forum	5.000	0.510	0.000	-	0.000	P.P.P. in Health	Jan - Dec
00180182	Procurement of Electrostatic Theatre Boots for Hospitals	1.000	0.000	0.000	-	0.000	-	-
00180181	Meetings of State/ National Council on Health	8.000	2.000	3.214	40	10.000	Health Council Mtg	Jan - Dec
00180184	Millenium Development Goals Programme	0.000	663.000	0.000	-	10.000	MDG/CGS	Jan - Dec
00180183	Purchase of accessories and installation of Laundry equipment at Owo,	11.000	0.000	0.000	-	0.000	Idanre & Iwaro-Oka	-
00180186	Reimbursement of Free Health Services to Hospital	90.000	75.855	0.000	84	0.000	-	-
00180185	Under five year drugs	130.000	0.000	0.000	-	0.000	-	-
00180188	Publicity	28.580	0.000	13.500	47	20.000	-	-
00180187	Completion of Igbotako General Hospital	100.000	0.000	0.000	-	50.000	-	-
00180190	Purchase of 2 Toyota Hilux	10.800	0.000	0.000	-	0.000	-	-
00180189	Counterpart Fund (NHIS)	265.006	0.000	265.000	99.9	0.000	-	-
00180227	Nigeria State Health Programme Investment credit	0.000	0.000	0.000	-	30.000	-	-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	(World Bank Assisted)							
00180226	Confidential Enquiry into Maternal Death	0.000	0.000	0.000	-	15.000		
00180228	Construction of General Hospital at Ifon	0.000	0.000	0.000	-	50.000		
00180225	Gani Fawehinmi Diagnostic Centre Phase II	0.000	0.000	0.000	0	150.000	-	-
	Total:	2,970.606	1,244.651	675.636		2,180.500		
45.	<u>12002:Board of Alternative Medicine</u>							
00200002	Purchase of Tables and Chairs for the Secretary and other staff of the Board	0.000	0.000	0.000		0.600		Jan-Feb2011
00200003	Blocking of the space between lintel and ceiling level	0.000	0.000	0.000	0	0.300		MARCH
00200001	Renovation of Office Complex a. Installation of burglary proof	0.260	0.000	0.000	0	0.000		
00200004	D. Painting of the office both internal and external	0.000	0.000	0.000	0	0.300		April
00200005	Purchase of tables and chairs for the Chairman and other members of the Board	0.800	0.000	0.000	0	0.000		
00200007	Purchase of one Laptop	0.300	0.000	0.000	0	0.000		
	Total:	1.360	0.000	0.000		1.200		
46.	<u>12004:Hospitals' Management Board</u>							
00190002	Purchase of laptop computer (10) with printer for HMB HQ @ 0.234N each	2.340	0.000	2.340	100	0.000		
00190001	Purchase of branded H.P Desktop computer set for HMB head quarters 10 nos @0.255 each with printer.	2.340	0.000	2.340	100	2.550	-	-
00190003	Computerization of Medical Records of all (SSHS & GHS)	25.000	27.000	25.000	-	20.000		
00190004	Purchase of 2 Motor Cycles Suzuki for despatch	0.000	0.000	0.000	-	0.200		
00190005	Purchase of Hilux Toyota Van vehicles for Health facilities (5Nos) at N5.5	27.000	0.000	27.000	75	0.000		
00190006	Purchase of bedding & mattresses, Nurse and patient dresses for all SSH & GHS	3.000	0.000	0.000	-	10.000		
00190007	Purchase of house hold equipment of doctors quaters at ondo, okitipupa, Ikare & Akure	0.000	0.000	0.000	-	3.000		
00190009	Procument of Oxygen gas	5.000	0.000	0.000	-	5.000		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00190008	Painting of Doctors Quarter at Irele	0.600	0.000	0.000	-	0.000		
001900010	Oxygen concentrator in SSH Akure @ 0.400	1.200	0.000	0.000	-	1.200		
001900011	Gas pipping to SSH Ondo, O'Pupa & Ikare	2.500	0.000	0.000	-	0.000		
001900012	Accident and emergency drugs @ (SSH, GHS, CHCS)	5.000	5.000	0.000	100	10.000		
001900013	Extension of Gas pipping to labour ward @ SSH Akure	0.000	0.000	0.000	-	0.000		
001900014	Procurement of fire extinguisher for Hospital and HQ	0.500	0.500	0.000	100	0.500		
001900015	Maintenance, renovation & furnishing of Hospitals and HMB HQ	150.000	0.000	0.000	50	98.618		
001900016	Security / cleaning of SSH, GHs & Mother & child ondo and Akure.	10.000	0.000	0.000	-	0.000		
001900017	Repair & Maintenance of Hospital equipment	5.000	0.000	0.000	-	0.000		
001900018	Renovation and Furnishing of chairman's Office	2.000	0.000	0.000	-	0.500		
001900019	Renovation and Furnishing of PS's Office	1.500	0.000	0.000	-	0.000		
001900020	Landscaping of HMB premises & Construction of Car park	2.794	0.000	0.000	-	3.000		
001900021	Repair & Maintenance of Hospital sewage system in 5 Hospitals	2.000	0.000	0.000	-	1.500		
001900022	Repair & Maintenance of Hospitals. sewage system in 5 hospitals	3.000	0.000	0.000	-	3.000		
001900023	Landscaping & beautification of GH Ore, Irele, Igbekebo, Idanre, Owo, bolorunduro, ile-oluji, Iwaro-Oka	3.000	0.000	0.000	-	5.000		
001900024	Med Library furniture Books journals	0.900	0.000	0.000	-	0.900		
001900025	Purchase of baby incubators for SSH & GHs Owo, Iwaro-Oka, Ore, Igbokoda, idanre @ 4.032	16.128	0.000	0.000	-	4.032		
001900026	Purchase and installation of centrifuge Haematocrit for GHs NPH, Akure, Igbokebo, Irele, Ore @ 175	1.225	0.000	0.000	-	0.875		
001900029	4Nos 100KVA Generator perkins u.k for Ore, Ipe-Akoko, Igbokoda, Idanre and two others @ 5.000	12.696	0.000	0.000	-	20.000		
001900030	10 nos Lawn mowers for GH Owo, Idanre, NPH, Akure @ 0.087	0.877	0.000	0.000	-	0.435		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
001900031	Renovation of Chest Clinic and Antenatal building infected by termites GH Iju, Itaogbolu	2.600	0.000	0.000	-	0.000		
001900032	Repair of mortuary cooling system SSH, Akure, Okitipupa	1.200	0.000	0.000	-	10.000		
001900033	Repair of Mortuary cooling system GH,Iju,Itaogbolu	1.200	0.000	0.000	-	0.000		
001900034	Landscaping and provision of walkway at GH Irele	2.500	0.000	0.000	-	0.000		
001900035	Perimeter lighting of NPH	1.600	0.000	0.000	-	0.000		
001900036	Training and Manpower Development	80.000	0.000	0.000	-	70.000		
001900037	Construction of Building (Office Annexe HQ)	0.000	0.000	0.000	-	70.000		
001900038	Purchase of steel Cabinet for Hospital and HQ @ 150	0.000	0.000	0.000	-	4.500		
001900039	Security raling of SSH (4)	0.000	0.000	0.000	-	3.000		
001900040	Intercom for HMB HQ	0.000	0.000	0.000	-	5.000		
001900041	Theater Gown and other materials in 4SSH	0.000	0.000	0.000	-	5.000		
001900042	Surgical Equip and allied matters for SSH and 5GHS	0.000	0.000	0.000	-	2.500		
	Total:	374.700	32.500	56.680		360.310		
47.	<u>13001:Ministry of Information</u>							
00210013	Archives Building Construction	5.000	0.000	0.000	-	87.300		feb
00210055i	Erection of 4 Units of 96 sheets, 3 face Ultra wave Electronic billboards	0.000	0.000	0.000	-	60.000		
00210001	(a) Production of 2012 Calendar-10,000 copies @ #3000 each	9.000	0.000	0.000	-	30.000		
00210003	Printing of 2,000 Sallah cards at #500	1.400	0.000	0.000	-	1.000		
00210002	(b)Production of 2012 Diary-8,000 copies @ #2000	6.400	0.000	0.000	-	16.000		Sep
00210052	Sony Editing Machine	40.000	0.000	0.000	-	0.000		
00210028ii	Purchase and Installation of PLIP-Q Aoline 17 Tel	0.000	20.673	0.000	-	0.000		
00210006	Establishment of e-Room	0.000	0.000	0.000	-	5.000		
00210043	Evacuation of septic tank	0.000	0.000	0.000	-	0.000		April
00210033	Upgrade of Non-Linear Editing suite and other firm equipment	0.000	20.673	0.000	0	0.000		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00210032	Provision of state of the art digital linery public Address system for large crowd	0.000	0.000	0.000	-	0.000	April	
00210004	(d) Printing of 10,000 corporate Christmas greeting cards at N500 each	3.200	0.000	0.000	0	5.000	Sept	
00210044	Table calendar 12,500 copies @ 400	0.000	0.000	0.000	0	5.000	Sept	
00210005	(a) Construction of Audio/video studio with accounting materials	0.000	0.000	0.000	-	0.000	Jan	
00210007	(i) purchase of 4 Nos toyota hilux 4x4 WD A/C Double cabin including registration and security at N4.7m/one	11.000	25.000	0.000	0	0.000	Jan	
00210008	(ii)Provision of modern digital information facilities for the PAE 4 Hilux vehicle	0.000	0.000	0.000	0	8.650	Feb	
00210009	(xv) Medium Thermocool Refrigerator	0.000	0.000	0.000	-	0.000		May
00210010	UNICEF/SSOMTEC/CRIB Activities Counterpart Contribution	0.000	0.000	0.000	-	3.000		feb
00210011	Production of Govt publications	20.000	16.346	14.743	-	20.000	Jan-Dec	
00210029	Furnishing of office for media correspondents (Tilling, table, chair TV, Regisfirator computer etc.)	4.000	0.000	0.000	0	0.000		march
00210028	WHO Assisted Programme on influenza control preparedness and Response project (AICP) (counterpart fund) Draw Down	4.000	0.000	0.000	-	0.380		
00210016	HIV/AIDS	0.000	0.000	0.000	0	0.000	Jan-Dec	
00210017	Procurement of Generating set 4.5KVA Honda, 2 Nos for Photographic Unit and firm unit	0.000	0.000	0.000	-	0.000		
00210013	Purchase of offices equipment for Archives Building	0.000	0.000	0.000	-	10.000		
00210045	Purchase of 3 no of Yamaha Motorcycle	0.000	0.000	0.000	-	0.400		
00210014	Flooring of office with tiles (Register, PE other charges, Anterooms, DPR&S Newsroom)	0.000	0.000	0.000	-	0.000		feb
00210018	General maintenance of printing machine	0.000	0.000	0.000	0	0.000		
00210024	(a) photographic Laboratory: Re-roofing, painting of Dark Room, Renovation of photo Library, tilling of offices, interior decoration, of reception,	0.000	0.000	0.000	-	0.000	May	
00210015	Purchase of 1 No Toyota Corolla saloon car for P.S	0.000	0.000	0.000	0	4.500		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00210046	Purchase of mobile signage Van	0.000	0.000	0.000	0	17.000		
00210034	Provision of Media Equipment for the office of the Governor , Deputy Governor, Her Excellency's office and Ministry of information	0.000	0.000	0.000		0.000	April	
	Total:	104.000	82.692	14.743		273.230		
48.	<u>13002:Government Printing Press</u>							
00810010	Purchase of Perkins generating set 300KVA	0.000	0.000	0.000	-	13.000		-
00810011	Construction of diesel dump	0.000	0.000	0.000	-	7.000		-
00810006	Renovation of offices	0.000	0.000	0.000	-	18.000		-
00810012	Purchase of office furniture	0.000	0.000	0.000	-	5.130		-
00810013	Purchase of 4units of Desktop computers	0.000	0.000	0.000	0.750	1.000		-
00810014	Maintenance of Bielomatic machine (Direct purchase of spare parts)	0.000	0.000	0.000	-	10.500		-
00810015	Purchase of 3 Lawm mowers(Direct purchse)	0.000	0.000	0.000	0	0.270		-
00810016	Refill and repair of industrial fire extinguishers	0.000	0.000	0.000	0	0.950		-
00810017	Purchase of 3 photocopy machines	0.000	0.000	0.000	0	0.750		-
00810018	Repair of Intercom	0.000	0.000	0.000	0	0.650		-
	Total:	0.000	0.000	0.000		57.250		
49.	<u>13003:Radiovision Corporation</u>							
00230003	Payment of NBC annual license renewal fees as follows 2007-2009 (3yrs)and new license for F.M 2 at N5m each Totalling N25m	5.000	0.000	5.000	100%	25.000		Quarterly
00230001	Training and Manpower Development	30.000	0.000	13.375	45%	35.000	-	Quarterly
00230002	Procurement of diesel, 24 hrs of Txm =750,000litres/yr. @N140/hr	105.050	80.800	41.000	33%	105.050		Quarterly
00230041	Upgrading of Okitipupa Boosted Station	0.000	0.000	0.000	-	200.000		
00230004	Expenses on transmission of special programme&events including transmission right e.g outside broadcast coverage and others.	5.000	0.000	0.000	-	10.000		Quarterly
00230005	Payment of Broadcasting Organisation of Nigeria (BON) annual Subscription	0.225	0.000	0.000	0%	0.225		APRIL
00230006	Purchases of latest video cassettes empty	5.500	0.000	5.500	100%	6.000		Quarterly

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	cassettes,CD,DVD,DVC&CDR Cassettes for all the channel							
00230007	Supply of one (1)crowbar Thyration Tube for the Haris diamond drive TV Transmitter.	0.000	0.000	0.000	0%	2.500		APRIL
00230008	Procurement of spare parts for the Radio F.M Transmitter	18.360	16.600	0.000	0%	0.000		FEBRUARY
00230009	Painting,Retensinging and maintenance of anchor points connection of Okitipupa&Oka-Akoko TV station mast @N1.75meach	3.500	0.000	3.200	100%	0.000		
00230010	Refurbishing of generators as follows:1x250KVA perkins generator	0.000	5.000	0.000	-	0.000		-
00230033	Purchase of 1 Toyota corrola Saloon car for DG	19.778	4.500	19.777	100%	4.500		MARCH
00230013	Procurements of Electronics News Gathering (ENG) Equipments	71.372	0.000	0.000	0%	0.000		MARCH
00230014	Procurement of MD 1000 panasonic DV camera.	0.000	2.740	0.000	-	0.000		-
00230015	Transition from Analogue to Digital Broadcasting,Technical strategic personnel preparation towards 2012 cut-off date	0.000	0.000	0.000	-	11.000		JAN & APRIL
00230016	Cost of Research for the design of suitable Uplink & Downlink equipment for putting OSRC TV & Radio signals on the cable platform for a re-broadcast & consultancy services 10t	0.000	0.000	0.000	-	10.000		JAN & APRIL
00230017	Supply,installation & commissioning of 40kw TV Radiating Antennae to replace existing but bad antennae for the TV Transmitter at Orita-Obele.	50.000	0.000	0.000	0%	0.000		-
00230019	Identification,location and numbering of the Corporations assets for security purpose and Revaluation of OSRC assets	5.000	0.000	0.000	0%	0.000		-
00230020	Procurements of 8nos of fire proof 4-drawer cabinets for safe keeping of the corporations vital documents @N.250M each	2.000	0.000	0.000	0%	0.000		-
00230021	Supply,installation & commissioning of 3 camera Satelite News Gathering (SNG) Outside Broadcast (OB) van with associate Downlink equipment@N300m.	300.000	0.000	0.000	0%	0.000		-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00230022	Supply,installation& commissioning of two 35kw F.M transmitter & complete F.M studio equipment for OSRC F.M station 2 at Irese road Akure	320.000	0.000	0.000	0%	0.000		-
00230023	Design,deployment & commissioning of website for OSRC with podicasting features N15m,one yr subscription on c-band internet access system on 1024/1024 megabytes dedicated bandwidth	5.820	0.000	0.000	0%	31.800		APRIL& AUGUST
00230024	Supply,installation & commissioning of (1)800 KVA SDMU MTU or catapillar engine (basic) Power Generator @ Orita-Obele	41.000	0.000	0.000	0%	0.000		-
00230025	Supply,installation & of one 100kva UPS for Television studios configured for N+ redundancy operation @N17.5m	17.500	0.000	0.000	0%	0.000	-	-
00230026	Supply and installation of additional professional playback equipments for 96.5 MHZ F M studio to include (a)ORBAN 8500 FM stereo processor (b)Broadcast FM stereo console etc.	7.000	0.000	0.000	0%	0.000		
00230027	Painting and retenssioning of TV/FM mast and repair of mast and aviation warning lighting system at Orita-Obele @ N4m	4.000	0.000	4.000	100%	0.000		-
00230028	Professional fee for Auditing and related expences for the production of 2010 financial statement	1.500	0.000	0.000	0%	1.500	-	APRIL
00230029	Purchase of 2 nos of Sharp Photocopier machine @ N.255m	0.700	0.000	0.350	100%	0.510	-	SEPTEMBER
00230030	Design and installation of suitable accounting software,installation and deployment for OSRC Accounting system 10t	0.000	0.000	0.000	-	4.000	-	APRIL
00230032	Repair of Micro wave link outside Broadcast Equipment	22.303	0.000	0.000	0%	0.000	-	-
00230031	20nos of Desktop computer & printer,2nos of digital advert tracking machine,installation of library software,8nos of metal shelve, 2nos Iron safe,NANS subscription,140nos of fire extinguisher etc.	0.984	0.000	0.000	0%	23.184		APRIL& AUGUST
00230034	1 Ashley Edision AVR for TV TX,Replacement of batteries on 3x120 KVA(UPS),Air-conditioners,	0.000	0.000	0.000	-	39.700		JAN & APRIL

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	Heat Exchanger,2nos of perkins 27kva generators for Oka &Okitipupa stations,one interactive backdrop							
00230035	Part-payment for the supply,installation and commissioning of 6.2KW digital Television Transmitter automatic switchover from analogue to digital terrestrial broadcast,complete with TX accessories	0.000	0.000	0.000	-	0.000	10T	AUGUST
00230036	Construction ,Renovation of fence,gate house at TV TX hall,American barbed wire on existing fence, renovation of Newsroom,Design & reconstruction of studio I as modern event center etc	0.000	0.000	0.000	-	27.400	-	JAN & APRIL
00230037	Construction of 0.65km road & re-asphating from the generator hall to the TV Transmitter premises building at Orita-Obele	0.000	0.000	0.000	-	20.000		OCTOBER
00230038	Construction of perimeter fence at Irese road & Okitipupa stations covering an area of 500&400 meters respectively	0.000	0.000	0.000	-	21.000		OCTOBER
00230039	Renovation of OSRC staff quarters at Ala Government staff quarters	0.000	0.000	0.000	-	20.000	-	AUGUST
00230040	Cost of private security to guard OSRC premises including the booster station(Oka , Okitipupa & Irese road stations	0.000	0.000	0.000	-	8.500		JANUARY
	Total:	1,041.592	109.640	92.202		606.869		
50.	<u>13004:Owena Press</u>							
00240011	Purchase of 2 Hilux Van @ 5.5M each	0.000	0.000	0.000	-	11.000		
00240002	New moz,1850 Moz,Digital colour Seperation,A3 printer,Six units of Computer,Binding Machine(For binding Books,Polar Mohr(Guillotine Machine),Generator(100KVA)	53.230	0.000	0.000	-	0.000	Completion of budget	Dec
00240008	Purchase of Accounting Software Packages	0.000	0.000	0.000	-	2.400		-
00240009	Building Construction to House the Web Machine	0.000	0.000	0.000	-	42.000		-
00240010	Web Machine and Fuel Dump	0.000	0.000	0.000	-	104.000		-
	Total:	53.230	0.000	0.000		159.400		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
51.	<u>14001:Culture and Tourism</u>							
00250002	Renovation of office complex	100.000	0.000	0.000	-	0.000	-	
00250004	Purchase of motion picture and still cameras	0.000	0.000	0.000	-	0.000	-	-
00250003	Procurement of musical instrument and costumes	10.000	0.000	0.000	-	0.000	-	-
00250005	Production and publication of brochure/flyers on culture and tourism	0.000	0.000	0.000	-	2.000	To showcase our cultural and tourist attractions.	April-june 2011
00250007	Acquisition of artworks	0.000	0.000	0.000	-	2.500	Equipping the art gallery	jan-march 2011
00250008	Enlistment of Oke-Idanre Hills	0.000	0.000	0.000	-	5.000	Enlistment into UNESCO heritage list	Jan-March 2011
00250009	Maintenance of office complex	0.000	0.000	0.000	-	8.000	To provide an enabling work environment	Jan-Dec 2011
00250010	Maintenance of Golf course	0.000	0.000	0.000	-	80.000	-	jan-dec 2011
00250011	MARE Festival	0.000	0.000	0.000	-	50.000	-	Oct-Dec 2011
00250012	Establishment of Museum	0.000	0.000	0.000	-	5.200	-	April-june 2011
00250014	Techno and socio-cultural /tourism research and Documentation	0.000	0.000	0.000	-	1.500	-	jan-march 2011
00250015	Procurement of furniture.commissioners offices and anteroom,ps office and anteroom.3 directors and 45 other offices	0.000	0.000	0.000	-	4.000	To provide a conducive work environment	Jan-March 2011
00250017	Purchase of 1unit 7.5kva generator	0.000	0.000	0.000	-	0.200	-	jan-march2011
00250019	Establishment of a cultural village	0.000	0.000	0.000	-	30.000	-	jan-march 2011
00250020	Maintenance of Idanre Hills tourist center	0.000	0.000	0.000	-	2.000	To provide for cleaning and security for the cente	Jan-Dec 2011
00250021	National and international cultural/tourism exchange programme	0.000	0.000	0.000	-	8.600	To promote culture and tourism	Jan-Dec 2011
	Total:	110.000	0.000	0.000		199.000		
52.	<u>15001:Ministry of Justice</u>							
00420026	Mandatory Professional Training	3.000	11.800	0.000	-	16.000	-	
000420001	Purchase of Law Books and Journals	10.000	7.500	10.000	100%	15.000	Law Library	Jan-June,2011
00420002	Publication of Law Journals	2.000	2.000	0.000	-	2.000	-	-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00420004	(b) Purchase of 10 Toyota Corolla for Court Attendance (in Drivers Pool) at N4.5m	48.000	8.000	35.000	78%	0.000	Court Attendance	Jan-March,2011
00420006	(c) Fortification of the Offices through provision of burglary proof	2.500	0.000	2.400	100%	0.000	-	-
00420009	(f) Provision of Ceramic Tiles	3.000	0.000	3.000	100%	0.000	-	-
00420012	(a) Publication of Revised law of Ondo State (Variation)	19.000	0.000	19.000	70%	0.000	-	-
00420015	(i)Purchase of two (2)Toyota Corolla for the two (2) Citizens Mediation Centre in Ikare and Okitipupa respectively and one (1) Toyota Corolla for OPD at N4m each	12.000	1.000	8.400	70%	0.000	-	-
00420019	Publication of selected judgments of High Court of Ondo State	0.000	0.000	0.000	-	2.000	Reference	March-June,2011
00420028	Practicing fee	1.000	0.000	0.000	-	1.000	All State Counsel	July-Sept,2011
00420029	Judgements Debt	100.000	0.000	49.000	50%	100.000	MDAs	Jan-Dec,2011
00420030	Farming out Cases	250.000	0.000	136.000	90%	250.000	MDAs	Jan-Dec,2011
00420031	(i) Purchase and Installation of Electronics and Digital equipment for Lawyers and main Library	5.000	0.000	0.000	-	20.000	Ministry of Justice	
00420034	(ii) Strengthening of electronic Law Library(Data base management)	0.000	0.000	0.000	-	1.000	Data base management	July-Sept,2011
00420032	Bound copies of Revised Law of Ondo State	90.000	0.000	0.000	-	100.000	Laws of Ondo State	
00420035	Construction and Furnishing of an Office Complex for the Office of the Public Defender	0.000	0.000	0.000	-	20.000	Akure Office	April-Dec,2011
00420036	Construction and Furnishing of Office for the Citizen Mediation Centre at Ikare and Okitipupa	0.000	0.000	0.000	-	14.200	Ikare and O'pupa	April-Dec,2011
00420037	Renovation of the Offices of the Hon. AG&CJ, the SG&PS and Provision of office accessories	0.000	0.000	0.000	-	13.000	Hon.AG&CJ & SG&PS	April-June,2011
00420038	Take-off Grant for National Courts and other Establishments	70.000	0.000	0.000	-	135.000	NIC,Akure	March-Dec.,2011
00420039	Consultancy Services	0.000	0.000	0.000	-	3.000	Ministry of Justice and OPD	Jan-Sept,2011
00420040	Provision and Furnishing of Amnesty Offices at Igbekebo, Igbokoda and Akure	0.000	0.000	0.000	-	50.000	Igbekebo, Igbokoda & Akure	Jan-March,2011
00420021	Honourable Attorney-General and Commissioner for Justice Robe Allowance	2.700	0.000	2.700	100	0.000		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
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Total:		618.200	30.300	265.500		742.200		
53.	<u>16001:Judicial Service Commission</u>							
00430010	Partitioning/procurement of office furniture and equipment	15.000	0.000	0.000	0.00	0.000	Administration	january
00430011	12 Office table and chairs for staff of new members	0.000	0.500	0.000	0.00	0.000	Administration	january
00430012	Settee chairs for the 4 members	0.000	0.500	0.000	0.00	0.000	Administration	january
00430013	Executive office chairs for the 4 members	0.000	1.000	0.000	0.00	0.000	Administration	january
00430014	4 bullet proof cabinets for the members.	0.000	0.000	0.000	0.000	0.000	Administration	january
00430015	Purchase of one (1) Toyota Hilux vehicle 4x4WD	5.400	0.000	0.000	0.000	0.000	Administration	january
00430016	Capacity building	0.000	2.000	0.000	0.00	0.000	Administration	january
00430017	Purchase of one (1) Toyota Corolla car for the Secretary including delivery cost.	4.000	0.000	0.000	0.000	0.000	Administration	january
00430001	Purchase of (27KVA&15KVA) perkins power generating sets (1each) and their installations.	0.000	0.000	0.000	0.000	5.500	Administration	january
00430004	Procurement of sharp Photocopy machines model 5316E with stands 2 in nos	0.000	0.000	0.000	0.000	0.500	Administration	january
00430019	Purchase of 1 fire proof office cabinet	0.000	0.000	0.000	0.000	0.250	Administration	january
00430003	Purchase of 4 units of laptops for the members of the Commission.	0.000	0.000	0.000	0.000	0.000	Administration	january
00430018	Purchase of one 18 seater Toyota Hiace Bus (Horma) including delivery cost	0.000	0.000	0.000	-	8.300		
Total:		24.400	4.000	0.000		14.550		
54.	<u>17001:Judiciary</u>							
00410001	Library Books Journal and equipment	30.000	0.000	0.000	-	10.000	Law Books/Journal	Jan - Feb
00410003	Construction of New High Court Complex,Akure building of Ten Courts Halls and complexion of Administrative block with furnishing.	1000.000	0.000	0.000	-	600.000	Construction	Mar - Dec
00410052	Renovation of Courts and Judges Quarters	0.000	0.000	0.000	-	250.000	-	
00410017	(c) Procurement of Ten(5)Computers sets for the Magistrates and nine (9) Judicial Divisionat N245,000 each(phase(III)	1.225	0.000	0.000	-	0.000	5Computers	Jan - Feb
00410020	Construction and furnishing of High Court Oka Akoko	14.000	0.000	0.000	-	0.000	Construction	Jan - Dec

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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00410024	(b) Furnishing, painting, Tiling and Receiving of High Court Okitipupa.	10.000	0.000	0.000	-	0.000	-	-
00410025	Construction of one(1)Magistrate/Customary Court Akungba Akoko with Registry and furnishing.	14.000	0.000	0.000	-	0.000	Construction	Jan - Dec
00410029	Construction of one (1) Magistrate/Customary Court Ijare with Registry and Furnishing	14.000	0.000	0.000	-	0.000	Construction	Jan - Dec
00410030	Construction of one(2) Magistrate/Customary Court Ore with Registry and furnishing	25.000	0.000	0.000	-	0.000	Construction	Jan - Dec
00410031	Construction of one(1) Magistrate/Customary Court Igbekebo with Registry and furnishing	14.000	0.000	0.000	-	0.000	Construction	Jan - Dec
00410031	Construction of one(1) Magistrate/Customary Court Ondo with Registry and Furnishing	14.000	0.000	0.000	-	0.000	Construction	Jan - Dec
00410034	Fencing and Landscaping and furnishing and receiving of two(2) Courts at Igbokoda	5.000	0.000	0.000	-	0.000	Fencing etc	Jan - Dec
00410018	(d)Procurement of ten(10)Laptops for Deputy Chief Registrar I and II,Directors and Budget Officer	1.800	0.000	0.000	-	0.000	10Laptops	Mar - Dec
00410016	(viii)Fumigation of all courts in the State (PhaseII) High Court Owo, Magistrate Courts, Idanre, Ile-Oluji Oke-Agbe, Igbara-Oke, Ido-Ani, Oka, Akure, and High Court complex Akure, Idanre, Ifo, and Ore(PhaseII)	3.000	0.000	0.000	--	0.000	Fumigation	Mar - Dec
00410002	Printing of Judicial Dairy and Calender	5.000	0.000	0.000	-	0.000	Dairies	Oct - Dec
00410009	High Court Complex Akure: Provision of furniture and tiling of chambers and offices(PhaseIII)	11.000	0.000	0.000	--	0.000	Complex	Mar - Dec
00410013	Renovation of Customary Court Irun Akoko	3.000	0.000	0.000	--	0.000	Renovation	Mar - Dec
00410043	Construction of six(6) rooms of Toilet with well/over head tank and pumping machine at chief Magistrate/Customary Court Oke - Eda Akure	1.000	0.000	0.000	-	0.000	Construction	Mar - Dec
00410042	Purchase of Two (2) Motor Cycles with Comprehensive Insurance at N85,000.00 each	0.170	0.000	0.000	-	0.000	Motor cycles	Jan - Mar
00410012	Fencing/Gate house for High Court Owo	5.000	0.000	0.000	100	0.000	-	-
00410037	Fencing/Gate House for High Court, Ikare - Akoko	5.000	0.000	0.000	-	0.000	-	-
00410039	Renovation of Customary Court Alade - Idanre	3.000	0.000	0.000	-	0.000	-	-
00410040	Five Toyota Corolla 1.8GLIA/Keyless, CD, F/Lamp	22.500	0.000	0.000	-	0.000	Toyota Car	Mar - Dec

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	N4.5m with Comprehensive Insurance							
00410041	Procurement of one (1)Toyota Avensis for the use of Chief Registrar with Comprehensive Insurance	5.900	0.000	0.000	-	0.000	Toyota Car	Jan - Feb
00410044	Construction of Six(6) rooms of Toilet with well/over head tanks and pumping machine at High Court of Justice Akure	1.000	0.000	0.000	-	0.000	Construction	Mar - Dec
00410047	Purchase of one(1) Sharp Photocopier Model AR 5316 Digital at N240,000.00 each	0.240	0.000	0.000	-	0.000	Photocopier machine	Jan - Mar
00410048	Purchase of Two(2) sets of Electronics and Voice Recording system for Chief Judge's Court hall with accessories at N14m per set for demonstration.	14.000	0.000	0.000	-	0.000	Electronic/Voice record	Jan - Mar
00410050	Procurement of Ten(10) Laptops for Magistrates at N300,000.00 each	3.000	0.000	0.000	-	0.000	10 Laptops	Mar - Dec
00410051	Procurement of one 200KVA Lister Parkins Generator set for Akure High Court	10.000	0.000	0.000	-	0.000	200KVA	Mar - Dec
00410010	(iv) Procurement of one 100KVA Lister Perkins Generating set for Akure Hqtrs with accessories	4.800	0.000	0.000	-	0.000		
	Total:	1,240.635	0.000	0.000		860.000		
55.	<u>17003:Customary Court of Appeal</u>							
00411001	Take-off Grant	0.000	0.000	0.000	-	150.000	-	-
	Total:	0.000	0.000	0.000		150.000		
56.	<u>18001:Ondo State Law Commission</u>							
00740014	I Purchase of relevant law Books ,Test Books, Journals	2.000	2.000	0.000	-	9.000		
00740016	Holding of Seminars / workshops and public Hearing on the reviews/update of the Law of Ondo State	2.000	0.800	0.000	0	5.000		May -Nov
00740034	Capacity Building for law Reviewers and other Staff	4.000	2.200	2.800	0	8.000		Feb - Dec
00740039	Completion of two story building Law resource centre	100.000	0.000	0.000		150.000		Feb - Dec
00740041	Wardrobe/outfit Allowance for Law Reviewers	0.000	0.000	0.000		4.000		Feb-May
00740042	The Review &Compilation of Ondo State Laws 2007 to 2011	0.000	0.000	0.000		10.000		Feb-Nov

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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00740043	International Conferences, Seminars & Workshops for Law Reviewers ; (i) Commonwealth Regional Law Reform Conference. (ii) International Bar Association Conference iii) African Confere	0.000	0.000	0.000		19.000		Feb-Nov
00740044	National Conferences, Seminars & Workshop for Law Reviewers (I) N.B.A Conference (II) Summits on Legal issues (III) National workshop, Seminars and Conferences on Topical and	0.000	0.000	0.000		12.000		Feb-Nov
00740045	Printing & publication of reviewed Law of Ondo state law 2007-2010	0.000	0.000	0.000		25.000		July
	Total:	108.000	5.000	2.800		242.000		
57.	<u>19001:Office of the Auditor General for Local Government</u>							
00680015	Tiling of other Offices	0.000	0.000	0.000	-	0.645	To provide a better working environment	
00680054	Renovation of soakaway pits	0.000	0.000	0.000	-	0.400	To make office environ hygienic	
00680016	Tiling of Directors' offices	0.000	0.000	0.000	-	0.724	To provide a better working environment	
00680047	Construction of drainage round the Office complex	0.000	0.000	0.000	-	0.800	For a better working environment	
00680053	Renovation of Directors' Offices	0.000	0.000	0.000	-	0.686	For a better working environment	
00680029	Purchase of two (2) Hp computer printers	0.000	0.000	0.000	-	0.160	To replace the bad ones	
00680055	Construction of Drivers' bay	0.000	0.000	0.000	-	0.900	To house the Drivers	
00680056	Mending of damaged fence	0.000	0.000	0.000	-	0.600	To enhance security	
00680046	Renovation of New AG's Office	0.000	0.000	0.000	-	0.780	For a better working environment	
00680037	Landscapping of the Office Premises (compound)	0.000	0.000	0.000	-	0.820	Office beautification	
00680015	Tiling of A. G's Office	0.000	0.000	0.000	-	0.380	For a better working environment	
00680021	Fumigation of Office Compex	0.000	0.000	0.000	-	0.660	Rid office of rats and insects	
00680045	Replacement of plumbing materials and laying of pipe	0.000	0.000	0.000	-	0.650	To enhance water supply	
00680057	Digging of borehole and construction of overhead tanks	0.000	0.000	0.000	-	0.980	To enhance water supply	
00680018	Tiling of veranders, lobbies, staircase and passage	0.000	0.000	0.000	-	0.815	Office beautification	
	Total:	0.000	0.000	0.000		10.000		
58.	<u>20001:Local Government Service Commission</u>							

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00750009	Purchase of 30seaters Coaster Bus for the Local Government Training School Itaogbolu	10.700	0.000	0.000	100	0.000		
00750003	Purchase of 250units of Desks and Chairs to LG Training School at Itaogbolu at N4,500per unit	1.130	0.000	0.000	100	0.000		
00750010	Provision of twenty five units of Desktop Computer for the LG Training Computer Laboratory at Itaogbolu at N120,000/unit	1.870	0.000	0.000	100	0.000		
00750012	Re-roofing and renovation of Admin Block and Classroom block at LG Staff Training School Itaogbolu	5.000	0.000	0.000	100	0.000		
00750013	Computerization of personnel profile in the Local Government Service Commission first phase	0.000	0.000	0.000		5.000		March
00750014	Purchase of Books into Library in Training School at Itaogbolu	0.000	0.000	0.000		2.000		May
00750015	Construction modern gates at Local Government Service Commission/Perimeter fencing of Training School at Itaogbolu	0.000	0.000	0.000		5.000		June
	Total:	18.700	0.000	0.000		12.000		
59.	<u>21002:Water and Sanitation Project (WATSAN)</u>							
00310009	Capacity Building	0.000	0.000	0.000	N/A	5.000	Staff development	Feb-Dec
00310001	Drilling of Boreholes	0.000	0.000	0.000	-	250.000	Increased access to potable water for rural dwelle	Jan-Dec
00310017	Purchase of laboratory chemicals for water treatment.	4.200	0.000	0.000	-	2.000	Borehole water disinfection.	Jan-march
00310033	Drilling of 6 units of Kamomi schemes at 16m each.	0.000	0.000	0.000	-	96.000	2 per senatorial district.	Jan-June
00310013	Maintenance of existing boreholes.	18.750	0.000	0.000	-	60.000	Functionality of boreholes.	April-August
00310018	Monitoring of project and water quality, monitoring and surveillance	3.500	0.000	0.000	N/A	3.420	To sustain water quality assurance.	Jan-Dec
00310034	Updating of borehole inventory	0.000	0.000	0.000	N/A	1.200	Production of borehole data	March-Dec
00310035	Construction of office gate and security post.	0.000	0.000	0.000	-	1.000	Office security.	April-may
00310004	Construction of collapsed fence.	0.000	0.000	0.000	-	0.500	Office security.	April-may
00310019	Community mobilization and capacity building for proper use and maintenance of water and sanitation facilities.	0.800	0.000	0.000	N/A	1.000	Empower communities to maintain water and sanitati	Jan-Dec

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00310036	World Water Day	0.000	0.000	0.000	N/A	1.000	To create awareness on the importance of drinking	Feb-Mar
00310037	Global Hand washing Day	0.000	0.000	0.000	N/A	1.000	To promote good hygiene habits.	Sep-Oct
00310038	Purchase of 1 no truck mounted Hiab	0.000	0.000	0.000	N/A	20.750	Loading and offloading of heavy duty equipment.	April
00310032	Maintenance of Equipment	4.000	0.000	0.000	N/A	2.000	Maintenance of equipment	Feb-Dec
00310039	Purchase of mechanical tools(tool box, crane jack, monkey jack and repair kits)	0.000	0.000	0.000	N/A	2.000	To facilitate borehole rehabilitation work.	Jan-Dec
	Total:	31.250	0.000	0.000		446.870		
60.	<u>21003:Ondo State Electricity Board</u>							
00060086	Improvement of power supply to Erigi Isarun Community	20.000	0.000	0.000	-	0.000	Power Supply	Jan - April
00060119	Supply and installation of 2 X 500kVA Generating Set sound proof for Commissioner's and MHA Quarters Alagbaka GRA	0.000	0.000	0.000	-	55.000	Power supply	Apr -June
00060066	Improvement of Power Supply to Oro Community, Ajue/ ITC route	8.000	0.000	0.000	-	0.000	Power Supply	Apr -June
00060061	Igbobini Township Rural Electrification Project	15.000	0.000	0.000	-	0.000	Power Supply	Jan - Mar
00060062	Extension and Improvement of Power Supply to Atibiti Layout Ijapo Extension Akure	10.000	0.000	0.000	-	0.000	Power Supply	-
00060063	Provision for Emergency job by Direct Labour	50.000	0.000	22.460	-	100.000	Power Supply	Jan-Dec
00060065	Purchase of 2 (two) Toyota Hillux 4 x 4 WD	10.800	0.000	0.000	-	0.000	-	Apr - June
00060067	Improvement of Power Supply to Beulah Area, Ore	20.000	0.000	0.000	-	0.000	Power Supply	Jan - Mar
00060068	Improvement of Power Supply to Ikuemola /Ilora Area, IgboKoda	14.000	0.000	0.000	-	0.000	Power Supply	Jan - Mar
00060069	Improvement of Power Supply to Ilotin Community, Ijoka Road akure	20.000	0.000	0.000	-	0.000	Power Supply	Jan - Mar
00060070	Improvement of power supply to Falowo, Iwoye and Ehin Apata Akure	14.500	0.000	0.000	-	0.000	Power Supply	Apr - June
00060071	Improvement of Power Supply to New Ilula Quarters Off Sijuwade Hospital, Akure	15.200	0.000	0.000	-	0.000	Power Supply	Jan - Mar
00060072	Ire Akari Estate I Ijare Road Akure	14.000	0.000	0.000	-	0.000	Power Supply	Apr - June
00060073	Improvement of Power supply to Omoniyi	30.000	0.000	0.000	-	0.000	Power Supply	Jan - Mar

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	Community, Owo Benin Express way Akure							
00060074	Ajikorua Layout Off Shagari Village, Akure	20.000	0.000	0.000	-	0.000	Power Supply	Mar-May
00060075	Improvement of Power Supply to Adelabu Avenue, Akure.	6.000	0.000	0.000	-	0.000	Power Supply	Jan- Sep
00060076	Improvement of Power Supply to Oda Extension, Oda	15.000	0.000	0.000	-	0.000	Power Supply	Jul-Sept
00060077	Improvement of Power Supply to Arofin Rombo Community (Ward II) Ipinsa Road, Akure	16.000	0.000	0.000	-	0.000	Power Supply	Jul-Sept
00060078	Improvement of Power Supply to Abusoro Community Akure	14.000	0.000	0.000	-	0.000	Power Supply	Mar-May
00060079	Improvement of power supply to Ogundipe Layout off Ondo Road, akure	8.700	0.000	0.000	-	0.000	Power Supply	Jul-Sept
00060080	Improvement of power supply to Iyange Quarters Akure	9.500	0.000	0.000	-	0.000	Power Supply	Jul-Sept
00060081	Improvement of power supply to Afunbiowo Estate, Akure	20.000	0.000	0.000	-	0.000	Power Supply	Jan - April
00060101	Aba-Dauda/Surulere Rural Electrification project Irun Akoko	20.000	0.000	0.000	-	0.000	Power Supply	April- June
00060102	Improvement of power supply to Akinrimisi/Ajaye Community Ondo	12.000	0.000	0.000	-	0.000	Power Supply	April- August
00060103	Pmprovement of power supply to Roverment residential Estate Itanla, Ondo	10.000	0.000	0.000	-	0.000	Power Supply	June - August
00060104	Improvement of Power Supply to Dele Betiku / Ogundairo Area Akure Garage Ondo	10.000	0.000	0.000	-	0.000	Power Supply	April - June
00060084	Improvement of Power supply to Oba-Ile town phase 11	16.000	0.000	0.000	-	0.000	Power supply	April-May
00060085	Improvement of power supply to Sango area, Ado road Akure	10.500	0.000	0.000	-	0.000	Power Supply	
00060105	Rural Electrification project of Leutu, Ondo East	11.000	0.000	0.000	-	0.000	Power Supply	July - September
00060087	Improvement of power supply to Ibule Community	6.000	0.000	0.000	-	0.000	Power Supply	
00060106	Improvement of Power Supply to Oluwabankole, Ondo	15.000	0.000	0.000	-	0.000	Power Supply	July - Dec.
00060088	Improvement of power supply to Jilobokun Estate	18.000	0.000	0.000	-	0.000	Power Supply	Jan - April

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	Ile-Oluji							
00060089	Improvement of power supply to Akinroye/Okititpupa Road Area Ode Aye	19.000	0.000	0.000	-	0.000	Power Supply	Jan - April
00060090	Reactivation of ITC route /TDN to cover omotosho town through onipetesi village Lagos- Benin Road	20.000	0.000	0.000	-	0.000	Power Supply	April -July
00060107	Improvement of Power supply to Itura Quarters off Yaba, Ondo	16.000	0.000	0.000	-	0.000	Power Supply	Sep - Nov
00060091	Rural Electrification Project of Ago-Alao Community Ipele Owo	25.000	0.000	0.000	-	0.000	Power Supply	Apr - June
00060092	Improvement of power supply to Owo Township	10.000	0.000	0.000	-	0.000	Power Supply	Apr -June
00060093	Rural Electrification Project of Isuada in Owo Local Government.	18.000	0.000	0.000	-	0.000	Power Supply	Apr -June
00060094	Improvement of power supply to Orita Odigbo Community.	20.000	0.000	0.000	-	0.000	Power Supply	Apr - June
00060095	Improvement of power supply to Ido-Ani Township	7.500	0.000	0.000	-	0.000	Power Supply	Jul-Sept
00060096	Improvement of power supply to Ibaka Akoko	20.000	0.000	0.000	-	0.000	Power Supply	Jan - Mar
00060097	Improvement of power supply to Ikan Quarters Oba-Akoko	6.300	0.000	0.000	-	0.000	Power Supply	Jan - Mar
00060108	Improvement of Power Supply to Ojojo Oja Ondo	14.000	0.000	0.000	-	0.000	Power Supply	Sep - Nov
00060098	Rural Electrification Project of Iwoye Community Ose Oba Akoko	21.000	0.000	0.000	-	0.000	Power Supply	Apr -June
00060099	Improvement of power supply to Orisunmibare Quarters Ikun Akoko	6.000	0.000	0.000	-	0.000	Power Supply	June -October
00060100	Improvement of power supply to Ugbe Akoko Community	10.000	0.000	0.000	-	0.000	Power Supply	Jan - Mar
00060109	Improvement of Power supply to Oporun Road / Ofosun Idenre	12.000	0.000	0.000	-	0.000	Power supply	Sep - Nov
00060118	Purchase /Installation of (3) 500kVA transformer at Alaba Layout, FUTA South Gate Akure and Ogunlade Layout Kajola akure at 6.0m each.	18.000	0.000	0.000	-	0.000	-	-
00060117	Hiab Crane Lorry (25 tons)	25.000	0.000	0.000	-	0.000	-	-
00060110	Improvement of Power Supply to Odole/Ala Road Idanre	15.000	0.000	0.000	-	0.000	Power Supply	April - June

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00060116	Improvement of power supply and other electrification project across the state	19.024	0.000	0.000	-	0.000	Power Supply	Jan-Mar
00060115	Improvement of power supply to Ayeka in Okitipupa L.G.A	8.000	0.000	0.000	-	0.000	Power Supply	Jan -June
000600114	Replacement and installation of 1 x 500 kVA CAT Generating Set to VIP lodge	20.000	0.000	0.000	-	0.000	Power Supply	SEPT -DEC
00060082	Improvement of power supply to Isokan Community off Irese Road, Akure	18.000	0.000	0.000	-	0.000	Power Supply	
000600113	Reactivation of Power Supply to Igboegurin, Ilaje	15.000	0.000	0.000	-	0.000	Power Supply	SEPT -DEC
00060112	Installation of injection substation (1 x 7.5MVA) phase I, Irele	30.000	0.000	0.000	-	0.000	Power Supply	Apr - June
00060111	Improvement of power supply to Alade/ Atosin Idanre	9.000	0.000	0.000	-	0.000	Power Supply	Apr - June
00060121	Purchase/Installation of 500KVA Transformer at Agbomo layout, Abusoro, Ijoka Road, Akure	0.000	0.000	0.000	-	10.000	Power Supply	Jan-Dec
00060060	Rural Electrification projects and strengthening of existing network across the State	0.000	0.000	0.000	-	1000.000		
00060054	Purchase of testing equipment	0.000	0.000	0.000	-	45.000	Power Supply	
00060122	Purchase of service truck for maintenance of street light	0.000	0.000	0.000	-	33.000	Power supply	Jan-Dec
00060123	Upgrading of Workshop to a storey building office complex	0.000	0.000	0.000	-	0.000	Office accommodation	March - June
00060124	Supply and installation of 800kVA Generating Set (Sound Proof) for scientific Building State Secretariat.	0.000	0.000	0.000	-	40.000	Power Supply	march -june
00060083	Improvement of power supply to Igoba Estate Phase II Ado Road Akure,	15.000	0.000	0.000	-	0.000	Power Supply	SEPT -DEC
00060119	Supply and Installation of 500kVA generating set (sound proof) for state secretariat annex	0.000	0.000	0.000	-	30.000	Power Supply	
	Total:	896.024	0.000	22.460		1,313.000		
61.	<u>21004:Ondo State Water Corporation</u>							
00030001	National Urban Water Supply Sector Reform Project (Counterpart Fund)	10.000	4.720	0.000	0%	10.000		Jan-Dec
00030080	Owena Multipurpose Dam	0.000	0.000	0.000	0%	1000.000	Construction of Transmission Line	Jan-Dec

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00030173	Completion of on-going projects	0.000	0.000	0.000	0	1847.500 -	-	
00030174	Support services on items	0.000	0.000	0.000	0	400.000 -	-	
00030176	New Water Projects	0.000	0.000	0.000	-	175.000		
00030175	Proposed rehabilitation works	0.000	0.000	0.000	-	438.500 -	-	
00030167	Rural Water Supply Project	0.000	0.000	0.000	-	662.000 -	-	
	Total:	10.000	4.720	0.000		4,533.000		
62.	<u>22001:Office of the State Auditor-General</u>							
00580001	Purchase of various office equipment.	0.490	0.000	0.000		2.320	February	
00580002	(ii) Purchase of Laptop computer and accessories	0.180	0.000	0.000		0.000	March	
00580004	(b) Stocking of Library at the Hqrts.	0.500	0.000	0.000		0.000	July	
00580003	(c) Purchase of 18 split Air-conditiners Thermocool	0.640	0.000	0.000		0.000		
00580007	(a) Purchase of 3 Toyota Hilux @N5.4m each and a car @ N3.5m=N20.200	20.200	0.000	0.000		0.000		
00580027	Landscaping, asphalt overlay & drainage of new headquarter office complex, gate house, culverts and relocation of water stanchion.	0.000	0.000	0.000		12.000		
00580009	(i) Renovation and re-roofing of office building at Ondo.	1.000	0.000	0.000		1.500		
00580010	(ii) Provision of tiles for 9 rooms and anti room in the Hqrts @N1.5m	1.500	0.000	0.000		0.000		
00580011	(iii) Repair of toilets at Headquarters.	1.000	0.000	0.000		0.000		
00580012	Provision of toilets at Ikare office.	0.400	0.000	0.000		0.000		
00580014	Provision of Electric poles and cable at Oka zonal office.	0.200	0.000	0.000		0.000		
00580016	Installation and extension of intercom at headquarter office.	0.000	0.000	0.000		0.180		
00580017	(b) 5 nos of 5.5 KVA Gen. set and Installation @ N300,000 for out stations offices.	1.500	0.000	0.000		0.000		
00580018	Furniture and fittings for Headquarters and Branches.	1.000	0.000	0.000		3.000		
00580019	Computer Resource Center Project and Building of Headquarter Annex.	31.000	0.000	31.000		0.000		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00580020	Construction of office building at Ore.	0.000	0.000	0.000		8.000		
00580021	Purchase of public Address System for about 500 population and above.	0.180	0.000	0.000		0.000		
00580022	Purchase of Projector Equipment/Board 70\'x70\' Zenith.	0.200	0.000	0.000		0.000		
00580023	Security items.	0.000	0.000	0.000		0.000		
00580024	Purchase of 2 Video Camera(Digital) for value for money Audit Unit.	0.300	0.000	0.000		0.000		
00580025	Purchase of Photocopier Sharp machine.	0.240	0.000	0.000		0.000		
00580026	Purchase of 5 shredding machine @N40,000	0.240	0.000	0.000		0.000		
	Total:	60.770	0.000	31.000		27.000		
63.	<u>23001:State Independent Electoral Commission</u>							
00650001	Construction of 18 ODIEC ARAE offices	24.086	0.000	0.000		9.000		
00650003	Purchase of 10 national window units air-conditiner at 55000 each	0.550	0.000	0.000		0.000		
00650010	Purchase of 3 units of digital photocopier AR/1655E	0.720	0.000	0.630	100	0.000		
00650005	Borehole with overhead tank	4.900	0.000	0.000		0.000		
00650009	Rehabilitation and Replacement of conduit wires destroyed by fire	0.000	0.000	0.000		0.000		
00650008	Furnishing/Renovation of Offices(i) Furnishing of ODIEC 18 LGA offices	0.000	0.000	0.000		11.401		
00650014	Renovation of Offices	0.000	0.000	0.000		15.934		
00650011	Purchase of 18 Nos. LG/Samsung window unit Air-Conditioners (1.0 HP) for 18 ODIEC Area Officers at N57,500 each	0.000	0.000	0.000		1.035		
00650012	Purchase of 18 Nos. 5,000 VA TEC Generating set for 18 ODIEC Area offices at N115,556 each	0.000	0.000	0.000		2.080		
00650013	Purchase of 18 Nos. Desktop Computers at N269,100 per set for 18 ODIEC Area offices	0.000	0.000	0.000		4.850		
00650015	Capacity Building	0.000	0.000	0.000		5.000		
	Total:	30.256	0.000	0.630		49.300		
64.	<u>24001:Women Affairs and Social Development</u>							

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00260003	Renovation of offices at the headquarter	3.000	0.000	1.500	50	1.500		february
00260008	Purchase of one toyota corrola car	4.000	0.000	4.000	100	0.000		february
00260024	Renovation of women development centre	1.000	0.000	0.000	50	1.000		february
00260060	Capacity building	3.000	0.000	2.000	80	3.000		february
00260105	Purchase of two laptops for budget preparation and data management	0.360	0.000	0.360	100	0.000		february
00260058	Publicity	1.000	0.000	1.000	100	1.000		february
00260073	Consultancy services and purchase of equipment for women skills acquisition centre	2.000	0.000	1.000	100	1.440		february
00260035	Children parliament activities	4.067	0.000	3.000	75	2.000		february
00260078	Renovation of kudirat Abiola shopping hall	5.000	0.000	0.000	25	1.000		february
00260076	Purchase of uniform, sandals,furniture,bedding etc for inmate of remand home and children home	1.500	0.000	1.500	100	1.500		february
00260080	Purchase of one toyota hilux pick up van	5.500	0.000	5.500	100	0.000		february
00260090	Construction of rehabilitation centre phase 1	0.000	10.000	0.000	0	8.000		february
00260107	Construction of reception hall at the children home	0.000	7.500	0.000	100	6.400		february
00260109	Construction of hostel at the children home (phase one)	0.000	10.000	0.000	0	20.000		february
	Total:	30.427	27.500	19.860		46.840		
65.	<u>25001:Ministry of Works</u>							
00070517	Purchase of Two (2) Nos Sharp photocopier with accessories	0.480	0.000	0.000	-	0.510	2 Nos Sharp AR 5316 E Photocopier	April
00400208	Purchase of (1) static charger for charging batteries for Akure Hqrts.	0.650	0.000	0.000	0%	0.650	1 New FKI Krypton with 2 faces.	Jan-April
00400115	Fencing of Ministry's Yard at Oba-ile	0.000	0.000	0.000	0%	0.500	To Prevent Encroachment	Jan-Mar
00070298	2 No Photocopier Machine AR - 5316E	0.000	0.000	0.000	-	0.448	-	-
00070100	Rehabilitation/Construction of State Highways	9073.640	0.000	0.000	0%	9388.667	-	Jan-Dec
00400311	Construction of Toilets constructions, Construction of four unit toilet on the premises of the Ministry for visitors	2.579	0.000	0.000	0%	3.500		Jan-April
00400310	Furnishing of the office of the Hon Commissioner and support staff	2.870	0.000	0.000	0%	3.500	SCW's Office (i) 1 Executive Table @ N224,179.	Jan-April

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00070015	Procurement and installation of 400KVA Generator and accessories to improve alternative Power Supply to the Ministries of Works, Lands, Transport & Physical Planning.	0.000	0.000	0.000	-	14.000	Ensuring adequate supply of electricity during	
00070016	Running maintenance of Electrical Utility Vehicles	0.000	0.000	0.000	-	0.750	To make vehicles road worthy.	
00070017	Routine and Planned preventive maintenance of Electrical installation works at HQ, Area offices, and Zonal offices.	0.000	0.000	0.000	-	5.000	Afford effective routine, daily, weekly, monthl	
00070018	Procurement and installation of 4Nos 100KVA Generating set, cabling & accessories for Owo, Ikare, Ondo and Okitipupa.	0.000	0.000	0.000	-	20.000	Alternative means of electricity supply during PH	
00070019	Replacement of defective Control devices, Switchgears, HRCfuses, AC, rubber mats e.t.c. for control room at HQ.	0.000	0.000	0.000	-	1.500	To replace defective control devices. and provide	
00070020	Replacement of 240mm ² x 4core SWA, 1200A/660V changeover switch TP&N, defective 95mm ² x 4core SWA, 300mm ² x 1 core SWA cable.	0.000	0.000	0.000	-	3.500	To replace punctured and damaged feeder and load c	
00070013	Procurement and installation of 500KVA 11/0.415KV dedicated Transformer substation for Ministry of works Akure,.	5.200	0.000	0.000	-	8.500	To relieve the over burdened 500KVA xformer and t	
00070011	Expansion & rehabilitation of intercom system, replacement of damaged cards, power back-up for Ministry of Works, Akure.	0.000	0.000	0.000	-	1.000	For maintenance and replacement of damaged electr	
00070007	Electrical rehabilitation & maintenance/ installation of perimeter - Lighting of Zonal & Area offices at Ikare, Owo, Ondo, Okitipupa and Akure.	0.000	0.000	0.000	-	3.500	Replacement of old dilapidated facilities / insta	
00070009	Rehabilitation and Electrical maintenance of fire services HQ	1.500	0.000	0.000	-	2.500	To address complaints of lack of Electrical infr	
00400312	Renovation and Furnishing of office of Permanent Secretary	0.000	0.000	0.000	-	5.000		Jan-April
00070002	Purchase of Vehicle Toyota Hilux 4WD	5.400	0.000	4.700	100	0.000	One Toyota Hilux 4WD Utility Vehicle	
00070001	Operation & running cost of 650KVA Gen set for Ministries of Works, Lands, Transport & Physical	13.800	12.000	9.500	68.850	27.000	Alternative source of electricity supply	

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	Planning							
00400313	Provision of Furniture for Directors and newly recruited officers	0.000	0.000	0.000	-	3.500	(i) 5 Nos Executive Tables and Chairs for Direct	Jan-April
00070003	Purchase of Electrical tools and instruments	0.000	0.000	0.000	-	3.000	For HQ and Zonal Offices at Ondo, Owo, Okitipupa	
00070004	Bulk Purchase of Electrical Maintenance Materials	2.400	0.000	0.000	-	2.500	For replacement of defective, damaged parts and	
00070005	Restructuring and extension of old LT electrical distribution network devices and subcircuit control for the four Ministries of Works, Lands, Transport & Physical Planning.	0.000	0.000	0.000	-	2.800	To provide a balanced load distribution meeting u	
00400201	Maintenance of existing fire fighting vehicles, bulk purchase of fuel & lubricants for Akure Hqrts & Outstations.	3.000	2.500	2.000	66.66%	5.000	Procurement of: Diesel, Petrol, Kerosene, Engine o	Jan-Dec
00070516	Purchase of Two (2) Nos HP colour Laser printer (A3) with accessories	0.450	0.000	0.000	0%	0.000	2 nos HP laser/ 5550dn printer	March
00070515	Purchase of 2 Nos. total station survey equipment and 4 nos high precision hand held GPs	20.000	0.000	0.000	0%	20.000	2 Nos. total station survey equipments	June
00070513	Acquisition of satellite images and arc GIS software including training (Owo, Ikare, Okitipupa, Ondo, Ore Akure and Igbokoda)	40.000	0.000	0.000	0%	0.000	-	September
00070503	Purchase of CAD plotter consumables/ maintenance of CAD plotter	0.200	0.000	0.000	0%	1.000	HP Designjet 800ps plotter inks nos 82, 10, 82, 82	May
00070511	Professional Training of Engineers and other professionals in the Ministry	60.000	0.000	0.000	0%	58.000	i) Computer aided Design of concrete ii) Un	March
00070509	Subscription for internet services in the Ministry	2.000	0.500	0.000	0%	5.000	-	September
00070504	Purchase of software Packages for Design	5.000	0.000	0.000	0%	5.000	SAP 2000, ORION, Renewal of Prokon software licenc	September
00070508	Purchase of one (1) weigh bridge	20.000	0.000	0.000	0%	20.000	-	June
00070507	Building of New Laboratory	30.000	0.000	0.000	0%	30.000	-	March
00070308	Purchase of 1 No Toyota Hilux for use of Laboratory Staff	5.400	0.000	4.700	100%	0.000	1 No four wheel drive Toyota Hilux double cabin co	January
00070306	Maintenance of Borehole	1.500	0.000	0.000	0%	1.500	Pulling out of the bore- hole flushing of borehol	February

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00070501	Feasibility study of highways, Design and prepreparation of Tender Documents	250.000	2.500	30.000	12%	75.000	-Reconnaissance of 100km of township road - Su	January
00070502	Monitoring of all capital projects being handled by the Ministry	10.000	2.500	0.000	0%	10.000	Fuelling of vehicles	February
00070503	Purchase of 1 No Toyota Hilux for Design unit of the Department	5.400	0.000	0.000	0%	0.000	1 No four wheel drive, Toyota Hilux with double ca	January
00070506	Purchase of Engineering Books	2.000	1.500	0.000	0%	2.000	-	May
00400216	Purchase of (3) New Nissan FTR 10,000 water tanker @ N25m each.	0.000	0.000	0.000	-	75.000	To assist the fire fighting trucks in the (3)SDA	Jan-Dec
00400101	Maintenance and major repairs of plants and vehicles	150.000	15.000	10.000	6.67	20.000	Maintenance of all plants and vehicles in all st	Jan. - Dec.
00070518	Purchase of Two (2) Nos 1.5HP Samsung split unit A/c	0.210	0.000	0.000	0%	0.250	Photocopier 2 Nos Samsung 1.5 Hp split unit AC	June
00070519	Purchase of (10) Nos Desktop computers for Planning Department	2.450	0.000	0.000	0%	0.000	Desktop computer DELL 17" flat screen monitor 2G	July
00070520	Purchase of Fifty (25) Nos Laptop for professionals in the Ministry	4.500	0.000	0.000	0%	0.000	Pavillion Laptop 2GB Ram, 2.10GHZ, 250 Hard Disk	September
00070521	Purchase of Five (5) Nos Oedometer (measuring wheel)	0.750	0.000	0.000	0%	0.750	5 nos of road measuring wheel including other	April
00400215	Purchase of (4) New Fire fighting Trucks at N52m each	96.000	0.000	0.000	0%	208.000	Mercedes Benz 1518 with 4000 Litres of water tank	Jan-Dec
00400205	Sinking of (5) solar powered borehole With overhead tanks for Akure Hqrts, Owo, Ondo, Ikare & Okitipupa @N5m each	0.000	0.000	0.000	-	25.000	To supply water for all fire fighting trucks	Jan-Dec
00400213	Upgrading of the existing fire station in local Govt. Areas i.e Akure Hqrts, Owo, Ondo, and Okitipupa & Ikare @ N2m each.	10.000	0.000	0.000	0%	10.000	Renovation of existing (5) fire stations.	Jan-April
00400214	Procurement of office furniture & equipments for Akure Hqrts, 6 Outstations & the proposed fire stations.	5.000	0.000	0.000	0%	0.000	(i) 1 New Desktop computer HP '17" Flat s	Jan-Dec
00070301	Purchase and Maintenance of material Laboratory Equipment	5.000	0.000	0.000	0%	5.000	10 a) EL 47-5170 compact core drilling machine	March
00400212	Establishment of (2) New additional fire station with rest room including wirering in Akure to be	50.000	0.000	0.000	0%	50.000	Construction of 2 New additional fire bay station	Jan- Dec.

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	located along Akure – Ilesha road and Akure-Idanre road @ N25m each							
00400211	Purchase of (2) New Toyota Hilux vehicles with 2 cabin in Akure Hqrts and satellite stations @ N 5.4m each	10.800	0.000	5.322	50%	0.000	As utility vehicles for fire services Department.	
00400206	Purchase of five (5) portable pumps and kits.	2.000	0.000	0.000	0%	0.000	-	-
00400207	Purchase of uniform and protective clothings.	3.000	3.000	0.000	0%	0.000	-	-
00400204	Purchase of delivery Hose for Akure Hqrts, and 6 outstations I.e. Akure Hqrts, Owo, Ondo, Ore, Okitipupa, Ikare and Oka.	0.000	6.000	0.000	-	1.500	50 pieces to replaced the damaged ones	May-Aug
00400203	Procurement of Allied Fire Fighting accessories for Akure Hqrts and 6 outstation i.e Akure, Hqrts, Owo, Ondo, Ore, Okitipupa, Ikare and Oka.	5.000	7.000	5.000	100%	5.000	I- 30 cock Helmet	May-Aug
00400305	Procurement of Computer Sets, Softwares	0.735	1.960	0.000	0%	0.000	(i) 3 Nos of Desktop Computers with accessories	Jan-April
00400307	Tiling of Offices	0.000	0.000	0.000	-	4.000	Tilling of Offices of newly recruited officers i	Jan-April
00400308	Renovation of Offices: Finance And Admin Planning, Electrical, Mechanical,Civil and Departments and the Multipurpose Hall	9.300	0.000	0.000	-	9.000	General Renovation -Reroofing, Painting and Fixi	Jan-April
00400309	Restructuring of the office of Hon. Commissioner and Support Staff	1.832	0.000	0.000	0%	2.500	Roll over from 2010	Jan-April
00400306	PURCHASE OF VEHICLES Inspection (Std Roof) (i) No Toyota Hiace 18 Bus for project @ N5.5m (ii) 1 No Toyota Corolla 1.8 LT GLi 14 A/T for the Office of the DFA (ii) 1 No Toyota Hillux (4 WD)	0.170	0.000	0.000	0%	0.000	(i) 1 No Toyota Hillux (4 WD) for the office o	Jan-April
00400202	Extension of Radio Communication equipments for Akure Hqrts and 6 outstation i.e Akure, Owo, Ondo, Okitipupa, Ore, Ikare And Oka.	10.000	0.000	0.000	-	10.000	I. 2 New CDR 700 Repeater Network 45 watts (146-	Jan-Dec
00400301	PROCUREMENT OF OFFICE EQUIPMENT (i) 6 Laptops for (HP 1.6 GB Memory) Budget Officers and Account Staff @ N186,816 Each (ii) 3 Nos Sharp Photocopier AR5316E for the offices of P.S, DDFA and D	4.110	0.000	0.000	0%	0.000	(i) 6 Laptops (HP 1.6 GB Memory) for Budget Off	Jan-April
00400303	Purchase of Uniform and other Facilities/material	0.000	0.000	0.000	-	1.000	(i) 40 Nos Overall Jackets @	Jan-April

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	for Drivers & Artisans						N2,241.79 Each (
00400304	Equipment of Staff Clinic/Creche including beds and other Accessories	1.000	0.836	0.000	0%	1.500	Tilling of Rooms and Procurement of Creche/Clinic i	Jan-April
00400103	Purchase of 90 tons lowloader	0.000	0.000	0.000	-	0.000	-	-
00400104	Purchase of workshop tools.	0.000	0.000	0.000	-	2.000	To provide working tools for R/A, Allied trade an	Jan - March
00400105	Purchase of 2 Nos Dell Branded Desktop computer HP 17", flat screen monitor 2Gb Ram 250 GB and	0.000	0.000	0.000	-	0.000	For office use	Jan - March
00400106	Purchase of 1 no self propelled chiping spreader	35.000	0.000	0.000	-	17.500	To serve the Three senatorial Districts	April-June
00400107	Purchase of 4 nos Hand rollers	16.000	0.000	0.000	-	16.000	To complement the existing one on ground	July - Sept
00400109	Purchase of 5 nos Tippers	200.000	0.000	0.000	-	0.000	For 3 DE stations	Jan - March
00400110	Purchase of 2 nos Payloaders	170.000	0.000	0.000	-	0.000	To compliment the existing 3 on ground	Jan-march
00400111	Purchase of I no Backhoe loader	0.000	0.000	0.000	-	0.000	-	-
00400112	Purchase of 2 no Hilux Pick up Van	0.000	0.000	0.000	-	0.000	Mobility for 19 Engineers and 6 technologists	April-June
00400113	Purchase of 2 nos Tarboiler	90.000	0.000	0.000	-	0.000	To serve Three Senatorial districts	Jan - March
00400114	Purchase of 1 no 30T Crane	86.000	0.000	0.000	-	86.000	To serve the 3 Senatorial Districts	April-June
00400119	Purchase 1 no digital sharp photocopier machine of AR 5316E and stand	0.000	0.000	0.000	-	0.255	For Office Use	April-June
00400120	Plumbing services and maintenance	0.000	0.000	0.000	-	0.095	To service the plumbing network in the Ministry	Jan-Dec
00400121	Purchase of 2 nos Printer, lazer jet 2055D	0.000	0.000	0.000	-	0.174	For Office Use	April-June
00070139	Rehab. Of Odigbo/Ore township road 10km	0.000	30.648	0.000	90%	0.000	-	Jan-Dec
00070110	Ifira-Ipesi-Idogun 15km Sosan Extension including Consultancy fees Extension 5.8km	0.000	71.557	0.000	96.79%	0.000	-	Jan-Dec
00070112	Rehab. of Ode Aye Igbotako 22km including Consultancy fees	0.000	0.000	45.006	49%	0.000	22km	Jan-Dec
00070114	Rehab. of Oke-Agbe - Aafin - Irun-Eshe-Irun Road 18.4km including Consultancy fees	0.000	0.000	0.000	66.55%	0.000	18.4km	Jan-Dec
00070120	Rehab. of Emure Ile Eporo Road 17km including	0.000	0.000	0.000	33%	0.000	13.12km	Jan-Dec

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	consultancy fees)							
00070121	Rehab. of Ondo Laje Road 27km including Consulancy fees	0.000	36.753	0.000	77%	0.000	27km	Jan-Dec
00070122	Rehab. of Oba Ile Housing Estate Road/Ijapo Housing Rd. Alakure Comprehensive High School Road = 4.5km	0.000	0.000	59.125	97%	0.000	12.83km	Jan-Dec
00070131	Rehab. of Owo Township Road Zone B. 11.58km including consultancy fees	0.000	0.000	0.000	-	0.000	-	-
00070133	Rehab. of Ondo Township Rd. 21km	0.000	0.000	0.000	-	0.000	-	8km
00070107	Rehab. of Oba-Akoko - Afo-Idoani Road = 21km (including consultancy fees)	0.000	100.776	0.000	93%	0.000	21km	Jan. - Dec.
00070133	Rehab. of Ondo Township Rd. 21km	0.000	18.510	18.611	100%	0.000	-	Jan-Dec
00070134	Rehab. of Ikare Township Road Zone A. 18.67km including Consultancy fees	0.000	0.000	0.000	72%	0.000	8.67km	Jan-Dec
00070140	Rehab. of Akungba-Supare-Emure/Ondo Boundary 20km including Consultancy fees	0.000	156.158	0.000	-	0.000	20km	Jan-Dec
00070141	Rehab. of Akungba University Road 18.7km	0.000	0.000	0.000	-	0.000	-	-
00070151	Rehab. of Akure Township Zone E. 28.27km (including consultancy fees)	0.000	0.000	0.000	-	0.000	-	-
00070155	Rehab. of Okitipupa /Ilutitun-Igbin-Oloto Spur. Ikoya 11.771km including Consultancy fees	0.000	116.638	56.816	-	0.000	-	Jan-Dec
00070157	Rehab. of Idoani-Idogun-Imeri/Boundary Spur Ose Road 18km	0.000	0.000	88.251	95%	0.000	18km	Jan-Dec
00070179	Dualization of Road from 1st Bank - Owena Motel through State Secretariat 35km	0.000	15.214	0.000	99%	0.000	3.6km	Jan-Dec
00070180	Rehab. Akure-Oda-Araromi Cocoa Baord Rd. 14km	0.000	0.000	0.000	95%	0.000	18.6km	Jan-Dec
00070185	Rehab. Of Extension of Ile Oluji Township (Fajemirokun Memorial State Hospital)10km	0.000	38.356	0.000	-	0.000	-	-
00070186	Dualization & Asphalt Overlay of Fiwasaye Grammar School Eleyowo Ilesha -Owo Express Junction Through Oba Ile Town 10km	0.000	0.000	0.000	-	0.000	-	-
00070200	Rehab. Of Igbara-Oke-Ibuji Township Ondo State Boundary	0.000	89.679	0.000	98%	0.000	12km	Jan-Dec
00070235	Dualization of Oba-Adesida-Isinkan-Ondo motor	0.000	59.337	58.714	60%	0.000	4km	Jan-Dec

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	Park							
00070236	Rehab. Of 5.0km in Ore Township/Extension	0.000	29.540	0.000	50%	0.000	5km	Jan-Dec
00070195	Construction of concrete jetty at Agwobiri Beach, Egbesubiri	0.000	8.675	0.000	96%	0.000	-	Jan-Dec
00070197	Ayede Ogbese-Ago Dada Road 24km	0.000	0.000	0.000	96%	0.000	-	Jan-Dec
00070198	Ago Dada-Familugba Road	0.000	7.528	0.000	-	0.000	-	-
00070298	Rehab. Of Ipogun-Ilara/Igbara Oke-Ibuji junction	0.000	44.483	26.415	100%	0.000	11.2km	Jan-Dec
00070320	Asphalt overlay of Ipogun Ilara	0.000	45.379	0.000	-	0.000	-	-
00070202	Asphalt of Roads phase I 124.171km	0.000	0.000	0.000	-	0.000	-	-
00070327	Asphalt overlay of Roads phase II.238.314km	0.000	0.000	0.000	-	0.000	-	-
00070203	Oke-Oka Okia Oka 1.5km	0.000	17.415	0.000	30%	0.000	1.5km	Jan-Dec
00070238	Asphalt overlay of Roads phase III.	0.000	0.000	0.000	-	0.000	-	-
00070204	Owo/Ikare-Upemen 2.35km	0.000	0.000	0.000	98%	0.000	2.35km	-
00070205	INEC/WAEC/EL-SHADIA Road 4.2km	0.000	0.000	0.000	89%	0.000	4.2km	Jan-Dec
00070206	Irese-Shagari vilage (9km) Road	0.000	41.458	0.000	92%	0.000	8km	Jan-Dec
00070207	Bolorunduro/Sasere junction road	0.000	1.794	0.000	-	0.000	-	-
00070208	Bolorunduro-Fagbo (8km) road	0.000	0.000	0.000	70%	0.000	8KM	Jan-Dec
00070209	Rehabilitation of Erekiti/Akinfosile/Ayede-Ayila Road	0.000	0.000	0.000	36%	0.000	577km	Jan-Dec
00070210	Construction of Rufus Giwa Polytechnic Internal Roads 5.335km	0.000	28.541	12.232	70%	0.000	5.235km	Jan-Dec
00070213	Rehab. Of Ajue-Oro-Aponla road 12.90km	0.000	30.925	0.000	51%	0.000	12.5km	Jan-Dec
00070214	Rehabilitation Of Ayegunle-Iwaro-Ebo Road 7.05km	0.000	9.216	0.000	-	0.000	7.05km	Jan-Dec
00070215	Rehab. Of Ajue Loop 1.4km	0.000	0.000	0.000	98%	0.000	1.4km	Jan-Dec
00070225	Rehab. Of Futa-Aule 5.5km	0.000	0.000	21.962	61%	0.000	5.5km	Jan-Dec
00070227	Igborowo-Temidire 14.00km (1x15 span bridge inclusive)	0.000	0.000	0.000	50%	0.000	14km	Jan-Dec
00070231	Rehabilitation/Asphalt ovarlay of Akungba-Oka/Epinmi-Isua 26km	0.000	154.115	0.000	89%	0.000	26km	Jan-Dec
00070233	Iju-Itaogbolu-Ogbese 12.119km	0.000	93.095	0.000	70%	0.000	12.119km	Jan-Dec
00070234	Ajagba-Iju Osun-Akotogbo road span bridge	0.000	0.000	0.000	46%	0.000	22km	Jan-Dec

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	22.00km							
00070124	Rehabilitation Of Ilutitun-Omotosho road 24km	0.000	0.000	0.000	100%	0.000	24km	Jan-Dec
00070126	Rehabilitation of Okitipupa-Erinje-Obonde road 20km	0.000	0.000	0.000	100%	0.000	12.65km	-
00070113	Rehab. Of Akure-Ijare- Ekiti State Boundary /Ikota-Ilara Mokin	0.000	0.000	0.000	100%	0.000	-	Jan-Dec
00070137	Rehab. Of Okitipupa Township Road phase I & II 18.7km	0.000	46.064	0.000	100%	0.000	-	-
00070136	Rehab. Of Oka Township Road/Isua/Epinmi road 25km	0.000	0.000	4.554	100%	0.000	28km	Jan-Dec
00070239	OSUTECH Road Okitipupa	0.000	0.000	0.000	40%	0.000	-	-
00070216	Maintenance of Urban and Rural roads Ondo State (OSARMCO) (i) Direct Labour maintenance of Federal Roads	0.000	150.000	0.000	-	0.000	-	-
00070222	Maintenance of federal Roads in Ondo State	1.000	0.000	0.000	-	0.000	-	-
00070322	Rehabilitation/Asphalt overlay-Akure/Owo township roads phase II	0.000	71.636	12.642	-	0.000	15km	Jan-Dec
00070253	Asphalt overlay/Rehab. Of Ilesha/Owo Express Road junction- Oyemekun Road Oba Adesida Road-Fiwasaye Grammar phase I 9.3km	0.000	461.321	52.129	10.50%	0.000	-	Jan-Dec
00070254	Dualization of Mobi junction-Oba Ile Akure Airport junction phase II 8.90km	0.000	1.090	0.000	1.55%	0.000	-	Jan-Dec
00070255	Dualization of roads of Itanla (Ile- Oluji Ademulegun Roundabout- Oka & Ademulegun Roundabout Yaba Idisin-Akure motor park	0.000	1.062	0.000	0.98%	0.000	-	Jan-Dec
00070280	Rehab. of Irekari road nextwork off Ijare road	0.000	0.000	0.000	-	0.000	-	-
00070281	Rehab. of School of Health Tech Ologede Area Ijoka Road	0.000	0.000	0.000	-	0.000	-	-
00070296	Rehab. of Failed portions along Akure-Owo (Ogbese bad portion) (Federal Road)	0.000	63.638	23.535	-	0.000	-	-
00070186	Dualisation of Fiwasaye-Ilesha/Owo Express way	0.000	29.131	93.597	57%	0.000	-	Jan-Dec
00070323	Rehab/asphalt of Oniparaga -Araromi Obu road	0.000	136.130	72.064	44%	0.000	-	Jan-Dec
00070197	Rehab. of Ayede Ogbese Ago Dada road	0.000	0.000	41.409	99%	0.000	-	Jan-Dec

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00070324	Rehab. of Akure Township roads phase III	0.000	0.000	147.471	62%	0.000	-	Jan-Dec
000702138	Rehab. of Irele Igbobini road	0.000	0.000	123.910	100%	0.000	-	Jan-Dec
00070252	Rehab. of Alade Owena Ondo road	0.000	93.084	5.189	51%	0.000	-	Jan-Dec
00070325	Asphalt overlay of Ondo Township road	0.000	77.908	35.309	100%	0.000	-	Jan-Dec
00070326	Rehabilitation of Mofere Market road, Ondo	0.000	0.000	37.678	-	0.000	-	-
00070327	Asphalt overlay of Owo phase I /Ikare/Oka township roads	0.000	8.696	8.635	-	0.000	-	-
00070328	Igedegede Bridge	0.000	35.000	0.000	-	0.000	-	-
00070330	Rehabilitation/asphalt overlay of General Hospital Okitipupa	23.022	1.483	0.000	-	0.000	-	-
00070331	Imeri Bridge	0.000	8.340	0.000	65%	0.000	-	Jan-Dec
00070332	Asphalt overlay of Ilutitun/Igbotako/Irele	0.000	29.654	0.000	-	0.000	-	-
00070333	Asphalt overlay of Ile-Oluji/Bamikemo	0.000	35.704	0.000	-	0.000	-	-
00070141	Reh. of Akungba/University link road	0.000	4.940	0.000	-	0.000	-	-
00070340	Construction of Ajowa - Igasi - Eriti - Okeagbe township Roads (10km)	0.000	0.000	0.000	-	0.000	-	-
00070339	Rehabilitation of Ikaram - Okeagbe Road	0.000	0.000	0.000	-	0.000	-	-
00070338	Payment to Consultants	0.000	122.264	74.392	-	0.000	-	-
00070246	16 No. of Sony Digital Camera (Water proof, Mega 6 twisted screen 3600 rechargeable phone battery) at N85,000.00 each	0.000	0.000	0.000	-	0.173	-	-
00070249	5 No. Measuring wheel (5km counter) at N150,000.00	0.000	0.000	0.000	-	0.121	-	-
00070250	Training of Staff on bridge design, Highway design & structural frame design with acquisition of Softwares	0.000	0.000	0.000	-	20.000	-	-
	Total:	10,556.348	2,678.231	1,190.868		10,305.143		
66.	<u>26001:Ministry of Lands and Housing</u>							
00340001	LANDS SERVICES DEPARTMENT Opening up of estates roads (residential and industrial)	40.000	0.000	12.500	31.25%	20.000	To open 17km estate roads	Jan-Mar & Sep Dec
00340002	(b)Maintenance/Repairs of existing roads in govt estates (grading only)	10.000	0.000	0.000	-	10.000	To construct 30km roads	Jan-Mar & Sep-Dec

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00340003	(c) Construction of Culverts 2 Nos. Box culverts at Oda Road 10 No. Single/Double ring culverts-Ilado I and II	15.000	10.000	0.000	-	10.000	To construct 12 culverts	Jan.-Mar. & Sep. Dec
00340004	(d) Construction of line drainage in govt estates:Okuta Elerinla, Awule and Ilesa Road	16.000	4.000	0.000	-	46.000	To extend the facility to other govt estates	Jan-Mar & Sep- Dec
00340005	(e)Estates Facilities:(i)Electricity poles-supply and Installation	30.000	4.000	0.000	-	20.000	200 poles	Apr-Jun
00340006	ii. Supply of Aluminium conductor	0.000	0.000	0.000	-	10.000	8 drums	Apr-Jun
00340007	Iii.Two(2)Transformers & Supply	20.000	0.000	0.000	-	0.000	2 transformers	Apr-Jun
00340008	(f) Acquisition and payment of Compensation	380.000	14.935	2.217	2.217%	150.000	Compensation payment	Apr-Jun & Jul-Sep
00340015	(g) Printing of C. of O. forms, purchase of consumable materials and payment for advertisements.	10.000	3.500	4.000	40%	10.000	Speedy delivery of C of OS	Jan-Mar & Apr-Jun
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	0.000	0.000	-	10.000	Wealth Creation	Jan-Mar & Sep-Dec
00340012	Provision of Basic Infrastructure on Housing Estate Developed under PPP Arrangement.	200.000	0.000	40.724	13.57%	150.000	Provision of electricity	Jan-Mar & Sep-Dec
00340020	Fund for acquisition of low/medium cost houses in the new Estate (unsold)	10.000	0.000	0.000	-	0.000	-	-
00340019	Computerisation and completion of ODLIS building	105.000	0.000	0.000	-	100.000	Modernization of registry	Jan-Mar
00340123	FINANCE AND ADMINISTRATION PURCHASE OF OFFICE EQUIPMENT:Supply and installation of Intercom	0.000	0.000	0.000	-	5.000	To facilitate communication	Jan
00340122	Furnishing of accommodation for National Environmental Standards and Regulations Enforcement Agency (NESREA), Ondo State Office, Akure	7.360	0.000	0.000	-	0.000	-	-
00340119	Twenty (20) Nos Laptops (HP Compaq computers)	5.400	0.000	0.000	-	0.000	-	-
00340114	One (1) Nos 2500 KVA Petrol Gen. at N672,000.00	0.000	0.000	0.000	-	0.672	To provide alternative power source	Jan
00340125	Purchase of equipment	4.580	0.000	1.089	23.7%	3.410	To improve service delivery	Jan - Apr
00340111	Eleven (11) Nos Refrigerators at N60,000 each	0.660	0.000	0.191	28.94%	0.000	-	-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00340104	Five (5) Nos split Air conditioner 1.5 HP (Samsung/LG) at N72,280.00 per unit	15.000	0.000	0.142	0.9%	0.000	To control office temprature	Jan-Feb
00340103	PURCHASE OF OFFICE FURNITURE AND FITTINGS :Office Tables and Chairs for 20 Clerks at the Headquarters and 5 Area Offices	0.000	0.000	0.000	-	0.777	Conduisive work environment	Jan - Apr
00340127	Office Tables and Chairs for 35 newly recruited officers	0.000	0.000	0.000	-	2.197	"	
00340128	Two (2) Nos Suzuki 100 motorcycles with other accessories at N132,265.73	0.000	0.000	0.000	-	0.265	"	
00340129	Publicity, Documentary, Jingles and Printing of Ministry of Lands and Housing activities	0.000	0.000	0.000	-	20.000	To showcase projects and create awareness	Jan-Dec
00340201	SURVEY AND MAPPING DEPARTMENT:Mapping of the state including Establishment of Controls at a Scale of 1:5000	200.000	0.000	0.000	-	250.000	To provide maps	Jan-Dec
00340202	Consumable Operational Materials	5.000	0.000	4.000	80%	5.000	For smooth operation	Jan -Dec
00340203	Cadastral Survey : Survey of schools Land	50.000	0.000	10.425	20.85%	40.000	For proper coordination	
00340208	Geo-Information Policy	0.000	0.000	0.000	-	10.000	-	-
00340205	Purchase of Survey Equipment	10.000	0.000	5.500	55%	20.000	To replace obsolete equipment	Mar
00340206	Computerisation/Digitalisation of Survey information	4.000	0.000	0.000	-	0.000	Conversion from analogue to digital	-
00340209	Establishment of geodetic control 1st & 2nd order	0.000	0.000	0.000	-	10.000	-	Jan - Apr
00340210	Preparation of digital street guides for Akure, Owo, Ondo, Ikare,Ore and Okitipupa	0.000	0.000	0.000	-	50.000	To locate streets easily and quickly	
00340301	PUBIC BUILDINGS DEPARTMENT :Maintenance of Government House Buildings and Chalets	0.000	0.000	0.000	-	0.000	-	-
00340312	Redesign and construction of existing banquet Hall.	0.000	0.000	0.000	-	350.000	Provision of office complex	Jan - Jun
00340302	Upgrading/Maintenance of Government Buildings/Offices	400.000	347.949	51.192	12.80%	250.000	To prevent dilapidation	Jan - Dec
00340304	Construction of Office Complex	0.000	0.000	0.000	-	50.000	Provision of offices	Jan - Jun
00340311	Banquet Hall(The Dome)	100.000	745.966	0.000	-	1250.000	-	-
00340313	Proposed New Governor's Office	10.000	0.000	0.000	-	0.000	10T	Jan- Dec
00340314	Documentations (Architectural Drawing & BOQ)	10.000	0.000	0.000	-	20.000	For smooth operation	May - Jul

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	and Consumables for all MDAS and purchase of Building equipment							
00340316	Provision of accommodation tools and operational cost for the production of Hydraform blocks	0.000	0.000	0.000	-	50.000	To reduce building cost	Jan - Dec
00340317	STAFF HOUSING LOAN BOARD DEPARTMENT:Civil Service Housing Loan	70.000	0.000	52.500	75%	100.000	Housing loan for workers	Throughout the year
00340318	Furniture and Provision of equipment for the newly upgraded Dept. of Staff Housing Loan Board	0.000	0.000	0.000	-	2.450	Conducive work environment	Jan - Apr
00340319	New Governor's Lodge	0.000	0.000	0.000	0	1300.000	-	-
	Total:	1,748.000	1,130.350	184.480		4,325.771		
67.	<u>26002:Community Based Urban Development Project</u>							
00880001	COUNTERPART FUND FOR ADDITIONAL INTERVENTION FUND ON COMMUNITY BASED URBAN DEVELOPMENT PROJECT AT AKURE COMMUNITIES	53.390	0.000	0.000	0.00	0.000		JAN. TO DEC,2010
00880004	IDA FOR ADDITIONAL FINANCING ON ONDO STATE COMMUNITY BASED URBAN DEVELOPMENT PROJECT AT AKURE	432.228	0.000	315.533	72.1	500.000		JAN. TO DEC,2011
00880005	COUNTERPART FUND FOR ADDITIONAL FINANCING ON ONDO STATE COMMUNITY BASED URBAN DEVELOPMENT PROJECT AT AKURE	400.000	0.000	285.000	71.25	400.000		JAN. TO DEC,2011
00880006	COUNTERPART FUND FOR REPLICATION OF THE PROJECT AT ORE COMMUNITIES	0.000	0.000	0.000	0.00	50.000		JAN. TO DEC,2011
00880007	IDA FOR REPLICATION OF THE PROJECT AT ORE COMMUNITIES (DRAW DOWN)	0.000	0.000	0.000	0.00	750.000		JAN. TO DEC,2011
00880008	COUNTERPART FUND FOR STATE INTERVENTION FUND FOR THE CONSTRUCTION OF LINK ROAD FROM SUNDAY BUSTOP/ABUSORO-AGBOMO IDANRE ROAD ELEMULATU IN AKURE COMMUNITY.	0.000	0.000	0.000	0.00	420.000		JAN. TO DEC,2011
	Total:	885.618	0.000	600.533		2,120.000		
68.	<u>26003:Ondo State Waste Management Board</u>							

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00330017	Provision of Tools for Mechanical Workshop	0.000	0.000	0.000	0	3.000	To ensure quick response to facilities repair	Jan. - Dec.
00330002	Media (audio-visual) campaign: * Jingles on Radio * Jingles on Television	10.000	2.500	5.000	50%	10.000	To increase and sustain awareness about waste hand	Jan. - Dec.
00330064	Visual Campaign: * Production of Billboards * Production of Electronic Display Billboards * Production of Handbills and Posters	0.000	0.000	0.000	0%	5.000	To increase level of waste mgt. awareness	
00330068	National Workshop/Summit/Stakeholders' Conference on Waste Mgt.	0.000	0.000	0.000	0	5.000	To project Ondo State Waste nationally & internati	April - Jun.
00330013	Monthly Environmental Sanitation	18.000	12.000	9.000	50%	18.000	To enhance cleanliness of the State	Jan. - Dec.
00330065	Review of Waste Management Law & Regulations (Consultancy)	0.000	0.000	0.000	0	1.000	Towards international best-practices in waste regu	Jan. - Jun.
00330066	Strengthening of Enforcement Activities * Policing, Monitoring, Inspection & Prosecution activities * Printing of Enforcement Documents * Cost of Mobile Court Execution	0.000	0.000	0.000	0	1.000	To ensure waste management law compliance	Jan. - Dec.
00330009	Kitting (2pairs each at 10,000.00/pair) and payment of stipends to KOW Brigade	7.000	0.000	1.030	14.714%	2.060	To strengthen waste mgt./sanitation enforcement ac	Jan. - Dec.
00330010	Training of KOW Brigade	3.000	0.000	0.000	0	1.000	To strengthen enforcement and promote compliance	Jan. - Dec.
00330069	Direct intervention in sanitary facility provision using Court processes (under a revolving toilet provision scheme)	0.000	0.000	0.000		5.000	Towards meeting the MDG Urban sanitation target	Jan. - Dec.
00330067	Repair and regular maintenance of existing old trucks, plants & vehicles	24.000	12.000	5.000	20.83%	24.000	To ensure good working condition of waste faciliti	Jan. - Dec.
00330015	Purchase of Spare parts for all operational trucks & vehicles	25.000	17.000	12.500	50%	25.000	To ensure good working condition of collection fac	Jan. - Dec.
00330031	Construction of Cartwagons	20.000	0.000	0.000	0	10.000	To make provision for adequate communal waste stor	Jan. - Dec.
00330070	Purchase of 2nos. Tractors for Akure metropolis communal waste collection	0.000	0.000	0.000		9.000	To enhance communal waste collection	Jan. - Dec.
00330071	Procurement of 20 skipping Trailer & 45 Bins (20nos.)	0.000	0.000	0.000		320.000	To enhance communal waste collection	
00330072	Procurement of Compactor bins (200nos. for	0.000	0.000	0.000	0	52.000	For effective waste collection in	Jan. - Dec.

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	compactors procured in 2010 for ppp in Akure)						Akure	
00330073	Construction and Installation of Sidewalk Dustbins (500nos.) along Adesida/Oyemekun road, Adekunle Ajasin road, Secretariat road & Arakale road	0.000	0.000	0.000		2.250	To enhance aesthetics and proper disposal of waste	Jan. - Dec.
00330074	Establishment of a Standard Waste-Trucks Washing Bay and 1 no std incinerator in akure	0.000	0.000	0.000		27.500	To enhance waste facilities lifespan	Jan. - Dec.
00330075	Urban Sanitation survey: households sanitation condition in six urban centres in the State (Akure, Ondo, Ore, Okitipupa, Owo & Ikare/Akungba)	0.000	0.000	0.000		3.000	To ensure a cleaner environment	Jan. - Dec
00330076	Monitoring of waste generation and management services in the State	0.500	1.000	0.000		0.500	To enhance a clean environment	Jan. - Dec.
00330077	Maintenance of existing (old) Sanitary Landfill/Dumpsite	15.000	10.000	10.000	50%	15.000	To ensure maximum usage of the existing facility f	Jan. - Dec.
00330078	Acquisition of Dumpsite	25.000	0.000	0.000		35.000	To make provision for expansion of existing facili	Jan. -Dec.
00330034	Construction/procurement of follow-up Sweeper bins (100nos.)	1.875	0.000	1.875	100%	0.375	To enhance proper waste collection	Jan. - Dec.
00330023	Purchase of working tools, equipment and safety devices	2.500	2.500	1.250	50%	5.000	To promote efficiency in service	Jan. -Dec.
00330031	Purchase of workman wares and protective devices	3.550	2.500	1.755	50%	4.130	To promote efficiency in service	Jan. - Dec.
00330036	Procurement of fuel and lubricants	18.000	10.000	9.000	50%	18.000	To ensure smooth runing of operation	Jan. - Dec.
00330024	Quarterly de-silting of drainages in major towns	60.000	10.000	30.000	50%	60.000	To enhance erosion and flood control	Jan.- Dec.
00330035	Clearing of illegal dumps across the State.	1.500	2.000	1.500	100%	12.000	To ensure a clean environment	Jan.- Dec.
00330080	Procurement of 50/120 litre sized private dust bins for sales	20.000	0.000	0.000	0	0.000	For effective storage of waste generated before co	Jan.- Dec.
00330057	Procurement of thrash bags for household and bio-medical wastes	10.000	0.000	10.000	100%	10.000	To enhance waste storage	Jan. - Dec.
00330079	Continuation of Clients enumeration in the Urban Centres/Towns	2.000	1.000	0.000	0	2.000	To have the existing number of serviceable clients	Jan. - Dec.
00330046	Procurement of Motor-bikes (2nos.) for Enumeration/Revenue Drive	0.180	0.000	0.180	100%	0.000	For monitoring	Jan. - Dec.
00330081	Procurement of Mobile Toilet (10nos.) for hiring for	0.000	0.000	0.000	0	2.000	To enhance a clean environment	Jan. - Dec

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	outdoor demands							
00330082	Printing of Service and Demand Notices & information stickers	0.000	0.000	0.000		0.500		Jan. - Dec.
00330043	Research on waste utilization: grant award for effective utilization of agricultural wastes (poultry, abattoirs, etc) for energy generation	1.000	0.000	0.000		0.500	To enhance efficient utilization of waste material	Jan. - Dec.
00330083	Research into waste pollution: e-waste proliferation and management	0.000	0.000	0.000		0.500		Jan. - Dec.
00330038	Purchase of IT equipment: two (2) nos. Laptops for Information/ Research Officers (with full accessories)	1.725	5.000	0.000	0	0.000	To enhance information management	Jan. - Dec.
00330084	Procurement of Multimedia Projector (with full accessories)	0.000	0.000	0.000		0.285		Jan. - Dec.
00330085	Web hosting and establishment of Integrated Waste Management Information System for improved service delivery, image and IGR drive	0.000	0.000	0.000		0.500		Jan. - Dec.
00330045	Construction of Library shelves and stocking same with relevant environmental/waste management books, journals & periodicals	1.000	1.000	1.000	100%	1.500	To promote research activities	Jan. - Dec.
00330086	Procurement and installation of 1no. weigh-bridge for waste data capturing that will aid waste management planning activities in the State	0.000	0.000	0.000	0	5.000	To build up data on tonnage of waste at dump site	Jan. - Dec.
00330051	Upgrading of the Plastics recycling section with extruder, crusher mechanical rotatory washing drum, and cutter/slicer	24.820	0.000	0.000	0	5.000	To promote waste utilization	Jan. - Dec.
00330052	Promotion of waste buy-back and waste source separation	2.725	0.000	2.500	91.74%	1.000	To enhancing/increase waste recycling	Jan. - Dec.
00330087	Procurement of 8ton capacity haulage truck for recycled products transfer/transportation (20 swarag skipping Truck)	0.000	0.000	0.000		10.000		Jan. - Dec.
00330056	Procurement of protective devices and working tools for waste recyclers/waste treatment operators	1.370	0.000	0.685	50%	1.500	To enhance workers protection against hazards for	Jan. - Dec.
00330037	Furnishing of abandoned office block after completion	6.000	0.000	0.000	0	4.000	To provide suitable office accommodation to staff	Jan. - Dec.
00330089	Furnishing of the Alagbaka main office Complex of	0.000	0.000	0.000		1.500		Jan. - Dec.

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	the Authority and the Ondo Road Environmental Court Office							
00330026	Purchase of Utility Vehicles (Hilux van (2nos.)/(Toyota Corrolla for GM) for general monitoring across the State)	4.000	0.000	0.000		0.000	For monitoring of operational activities	Jan. - Dec.
00330090	Staff training and Development	1.000	1.000	0.000		2.000	To improve adequate job efficiency	Jan - Dec.
00330059	PPP in Waste Management (Star Project) * Bridging grant for domestic waste collection services at Akure	150.000	0.000	0.000		100.000	The 150M has been re-ordered for purchase of 10 com	Jan. - Dec.
	Total:	460.745	89.500	102.275		821.600		
69.	<u>26004:Ondo State Development and Property Corporation</u>							
00350071	ESTATE DEVELOPMENT: ACQUISITION OF LAND, PAYMENT OF COMPENSATION AND CONSTRUCTION OF HOUSES ,ODA RD AKURE.	604.150	0.000	350.618	50%	332.700	ACQUISITION OF LAND, PAYMENT OF COMPENSATION AND C	JAN- JULY.
00350009	ACQUISITION & COMPENSATION: ODA ROAD ESTATE IGBOKODA, ILARA, ILADO, OGBAGI, AKUNGBA	0.000	0.000	0.000		30.000	ODA ROAD ESTATE IGBOKODA,ILARA ,ILADO	JAN-MAR
00350014	LAND SCAPING OF ESTATE IJAPO EST. OBA-ILE EST.OWO EST. ONDO EST. SUNSHINE	0.000	0.000	0.000		3.000	IJAPO EST. OBA-ILE EST.OWO EST. ONDO EST. SUNSHINE	JAN-MAR
00350032	COMPUTERISATION OF CORPORATION'S ACTIVITIES	0.000	0.000	0.000		3.000	COMPUTERISATION OF CORPORATION'S ACTIVITIES	APRIL. - JUNE
00350069	PURCHASE OF AN EARTHMOVING EQUIPMENT: i. 140 HCAT GRADER	0.000	0.000	0.000		50.000	I. 140 HCAT GRADER	JAN- JULY.
00350017	UPGRADING AND PURCHASE OF EQUIPMENT: i PURCHASE OF TOTAL STATIONS & ACCESSORIES- 2.9 ii. PURCHASE OF ELECTRONIC THEODOLITE - 3.0 iii. PURCHASE OF DIGITAL LEVEL - 1.	0.000	0.000	0.000		3.000	I PURCHASE OF TOTAL STATIONS & ACCESSORIES-	JAN-MAR
00350066	MAINTENANCE OF EXISTING ESTATES: i IJAPO ESTATE ii OBA AFUNBIOWO ESTATE iii OBA-ILE EST. ONDO EST. OWO EST.	0.000	0.000	0.000		50.000	I IJAPO ESTATE ii OBA AFUNBIOWO ESTATE iii OBA-ILE	SEPT.- DEC
00350011	PROCUREMENT OF HEADLEASE: ILARA & OGBAGI AKOKO ESTATE	0.000	0.000	0.000		7.300	PROCUREMENT OF HEADLEASE: ILARA &	

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
							OGBAGI AKOKO EST	
	Total:	604.150	0.000	350.618		479.000		
70.	<u>28001:Ondo State Oil producing Area Development Commission (OSOPADEC)</u>							
00311002	OSOPADEC PROJECT	0.000	0.000	0.000		7200.000		
	Total:	0.000	0.000	0.000		7,200.000		
71.	<u>31001:Board of Internal Revenue</u>							
00470029	Unique Tax Identification Number (UTIN)	0.000	0.000	0.000	-	88.000		
00470028	Network softwares	0.000	0.000	0.000	-	18.000		
00470034	Piping and Reticulation	0.000	0.000	0.000	-	2.000		March
00470002	Purchase of Desktop Computer Hp	2.380	0.000	0.000	25%	0.000	About	march
00470003	(i) Five Toyota Hilux van 4x4 at N5.400m each	27.000	0.000	25.225	100%	27.000	Hillux	September
00470004	Purchase of four (4) 1.8 IGL 14A/T Multi function steering Toyota Corolla Car at N4.000m each	16.000	0.000	15.957	100%	0.000	Corolla	July
00470030	Office Equipment/Furniture	0.000	0.000	0.000	-	23.125	-	-
00470006	(iv) Purchase of Two Motor Cycle at N0.085m each.	0.000	0.000	0.000	-	0.170	MotorCycle	March
00470026	15 set of Executive Chairs and Tables at N0.170m	1.200	0.000	0.000	-	0.000	Office Equipment	March
00470031	Purchase of Ten(10)Office cabinet	0.000	0.000	0.000	-	0.000	Office Equipment	April
00470032	Ten Director's Secretary Table and Chairs	0.000	0.000	0.000	-	0.000	Office Equipment	April
00470015	FRSC Drivers Licence Equipment Establishment at 2 worksattions	0.000	0.000	0.000	-	7.000	Office Equipment	April
00470033	Tilling of offices, Purchase of Upholstery Chairs & Tables' Set of Window Blind, Generator for the Headquarter and Board's (Books) Library.	0.000	0.000	0.000		9.205	Office Equipment	April
00470017	Landscaping of external and Drainge works Phase 1	15.000	0.000	0.000	-	0.000	Landscaping	
00470018	Sinking of Borehole	2.000	0.000	0.000	-	0.000	Borehole	
00470019	Renovation of Outstation Offices	50.000	0.000	0.000	-	12.000	Renovation	MAR/AUG
00470020	Building of Outstation offices	20.000	0.000	0.000	-	40.000	Building of Outstation offices	JAN/DEC
00470021	Capacity Building	5.000	0.000	2.000	45%	17.000	Capacity Building	Jan - Dec
00470022	Public Enlighment/Bill- Boards/signages	50.000	0.000	0.000	-	40.000	Public Enlighment/Bill- Board/Signages	Jan - Oct
00470023	Auto-Registration	15.000	0.000	0.000	-	22.000	Auto-Registration	Jan - Oct

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00470024	Tax Payer Databse	50.000	0.000	0.000	-	20.000	Tax Payer Databse	Jan - June
00470025	Revenue House	5.000	0.000	0.000	-	150.000	Revenue House	Jan - Dec
00470035	Abuja and Lagos Liaison Office Accomodation & Furniture	0.000	0.000	0.000	-	7.000	Abuja and Lagos Liaison Office	Jan - Sept
	Total:	258.580	0.000	43.182		482.500		
72.	<u>02003:Office of the Special Adviser on Finance and Investment</u>							
00850001	Re-establishment and demarcation of boundary of OKFTZ in Ondo state/ New beacons	0.000	0.000	0.000	-	10.000		February
00850003	Development of masterplan of immediate environment of the Ondo state axis of the OKFTZ.	5.000	0.000	0.000	-	10.000		Feb
00850004	Establishment of area office at Araromi seaside: Gate house;Fencing and Office equipment	0.000	0.000	0.000	-	20.000		February
00850005	Community relations/Community leadership engagements	2.000	0.000	1.000	50%	24.000		
00850006	Stakeholder's conference	5.000	0.000	5.000	100%	12.000		
00850007	Publicity	0.000	0.000	0.000	-	10.000		
00850008	Trade fair participation/Exhibition	0.000	0.000	0.000	-	7.000		
00850009	Security vote/Influx management	0.000	0.000	0.000	-	15.000		
00850011	Seminar on investment opportunities in the OKFTZ	0.000	0.000	0.000	-	7.000		June
00850012	1 No Toyota Corolla for the Admin. Secretary	5.400	0.000	5.400	-	0.000		January
00850013	Office equipment	4.720	0.000	4.720	-	5.000		January
00850014	Development and printing of Brochures and leaflets	5.000	0.000	1.000	-	5.500		
00850015	Public presentation of OK-FTZ magazine	0.000	0.000	0.000	-	2.500		
00850016	Opening of OK-FTZ area office	0.000	0.000	0.000	-	2.000		
00850017	Donation of 12 mobile toilets to Araromi seaside community/OK-FTZ area office at #500,000 each	0.000	0.000	0.000	-	6.000		Feb
00850018	Maintainance of the mobile toilets	0.000	0.000	0.000	-	2.000		
00850022	Outfit Allowance	0.000	0.000	0.000	-	2.400		
00850019	2Nos Generators for Headquarters and Area Office.Sound Proof 20KVA each @ N2.5M.	0.000	0.000	0.000	-	5.000		Feb
00850021	Compensation on OKFTZ	50.000	0.000	0.000	-	150.000		
	Total:	77.120	0.000	17.120		295.400		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
73.	<u>09014: Education Quality Assurance Agency</u>							
00920001	Design/Preliminary work on Admin. Hqtrs/Construction	5.000	0.000	0.000	0	2.556		JAN-MARCH
00920002	Renovation of 18 Field Offices in 18LGAs/Fencing with installed gate and wire fence	25.000	0.000	25.000	56	1.300		JAN-MARCH
00920003	22Nos double Cabin 4WD Hilux Van at N5.4m	0.000	0.000	0.000	100	0.000		
00920004	22Nos MotorCycle at N85,000.00	1.870	0.000	1.870	100	0.000		
00920005	2 Overboard motor engine speed boat at N5.4m	10.800	0.000	0.000	0.00	10.800	Ilaje & Eseodo	April - June
00920006	7 Toyota Corrola car at N4.5m	0.000	0.000	0.000	0.00	0.000	7 Directors use	JAN-MARCH
00920007	1 Toyota Hiace Bus at N6.5m	0.000	0.000	0.000	0.00	0.000	For WAEC RegonitionInspection	JAN-MARCH
00920018	CCTV (5Nos) @ N150,000.00	0.750	0.000	0.000	0.00	2.074	Headqrts	Jan-March
00920006	110 KVA Generator MSALEH (2Coy)(1No)	4.500	0.000	4.500	100	0.000	Headquarters	April - June
00920007	5 KVA Generator (Yamaha) (18Nos) at N200,000.00	3.600	0.000	0.000	0.00	3.600	18 Field Offices	April - June
00920008	Photocopier Sharp AR5316E Digital at N240,000.00 (5Nos)	1.200	0.000	1.200	100	0.000	1 for Ex Sec 4 directors	April - June
00920009	Air conditioner 1.5HP A/C split unit at N150,000.00	0.150	0.000	0.150	100	0.000		
00920010	1.5 HP AC Window Unit at N60,000.00 (20Nos)	1.200	0.000	1.200	100	0.000		
00920011	KDK Standing Fan at N20,000.00 (100Nos)	2.000	0.000	0.000	0.00	2.000	Hqts and Field offices	JAN-MARCH
00920012	DSTV for offices (3Nos) at N75,000.00	0.225	0.000	0.225	100	0.000		
00920013	Plasma TV (LG) (2Nos) at N110,000.00	0.220	0.000	0.220	100	0.000		
00920014	14" Television Sharp (20Nos) at N25,000.00	0.500	0.000	0.000	0.00	0.000	2 for Hqtrs, 18 for field Offices	JAN-MARCH
00920008	Photocopier Sharp AR5316E Digital at N240,000 (18Nos)	0.000	0.000	0.000	0.00	4.320	18 Field Offices	JAN-MARCH
00920016	Sony Cassete players 100 Nos at N22,000.00	2.000	0.000	2.000	100	0.000		
00920017	Refrigerators (Medium) Thermocool (20Nos) at N45,000.00	0.900	0.000	0.900	100	0.000		
00920019	HP Pentium Laptop Computer (5Nos) at N180,000.00	0.900	0.000	0.900	100	0.000		
00920020	Computer sets and stablizers/UPS at N265,000.00 (25Nos)	6.500	0.000	0.000	0.00	0.000	7 for hqtrs and 18 for field offices	JAN-MARCH

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00920021	Provision of furniture items	28.340	0.000	28.340	100	0.000		
00920022	Provision of Training Materials for Seminar/workshop	2.000	0.000	0.000	0	2.500		
00920025	Production of Branded Ties/Neckerchiefs	0.000	0.000	0.000	0	4.450	QED Evaluators	JAN-MARCH
00920026	Fumigation of Head office/Field offices	0.000	0.000	0.000	0	0.940		April - June
00920015	DVD/Radio Set for offices (8Nos) at N89,000.00	0.150	0.000	0.150	100	0.000		
	Total:	97.805	0.000	66.655		34.540		
74.	<u>12005:School of Nursing</u>							
00180447	Construction of sick bay	5.000	0.000	0.000	-	0.000	Staff SON/SOM	Jan-March
00180432	Nursing & Midwifery Council training and stipend for 2007/2008 sets	6.000	6.900	0.000	1.15	0.000	Students SON/SOM	Jan-March
00180452	Construction of matrons quarters for SON/SOM	6.000	0.000	0.000	-	2.000	SON/SOM	Jan-March
00180450	Updating of Teachers by N & MCN	5.000	0.000	0.000	-	2.000	SON/SOM	Jan-March
00180449	Provision of solar powered Street electrification of SON/SOM	8.000	0.000	0.000	-	0.000	SON/SOM	Jan-March
00180448	Equipping of Examiner's lodge SON	1.000	0.000	0.000	-	0.950	Staff SON	Jan-March
00180406	Construction of a block of 3 rooms for computer training	5.000	0.000	0.000	-	2.000	Staff/Student/SON/SOM	-
00180405	Equipment of a Matron Quarter for SOM/SON	3.000	3.000	0.000	100	1.000	Student/SON/SOM	Jan-April
00180419	Procurement of anatomical models for demonstration rooms for SON/SOM	0.500	0.000	0.000	-	3.000	Student/SON/ SOM	Jan
00180427	Provision of sporting facilities & NISONMG	0.500	0.000	0.000	-	2.700	Students SON/SOM	-
00180430	Construction of toilet facilities for the classrooms	2.000	0.000	0.000	-	0.750	Students SON/SOM	-
00180431	Furniture and beddings for students' hostel	3.000	0.000	0.000	-	1.000	Staff SON/SOM	Jan-March
00180433	Provision for one year mandatory for Community experience for 84 Basic Midwives for Maternal and Child Health Care @n5,000/head 2008 set	1.000	0.000	0.000	-	0.000	Students SON/SOM	Jan-March
00180435	Extension of Generating Plant to hostel	2.000	0.000	0.000	-	0.000	Students SON/SOM	Jan-March
00180439	Payment of allowance for guest lecturers	3.000	0.000	0.000	-	1.000	Students SON/SOM	Jan-March
00180410	Construction/equipping of recreation room for student	0.000	0.000	0.000	-	0.000	Student/SON/ SOM	-
00180411	Asphalt laying of school premises	5.000	0.000	0.000	-	0.000	Student/SON/ SOM	-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00180412	Landscaping and beautification	3.000	0.000	0.000	-	20.000	Student/SON/ SOM	-
00180414	Car Park of SON	0.100	0.000	0.000	-	0.800	Staff SON/SOM	-
00180415	Completion of a modern laboratory	8.000	0.000	0.000	-	0.500	Student/SON/ SOM	-
00180416	Library (Journals)	2.000	0.000	0.000	-	0.800	Student/SON/ SOM	-
00180417	Procurement of reagents/consumables	1.000	0.000	0.000	-	0.500	Student/SON/ SOM	-
00180418	Construction of Hostels	0.000	0.000	0.000	-	200.000	Student/SON/ SOM	-
00180421	Renovation of existing 4 Hostels	8.000	0.000	0.000	-	0.000	Student / SON	-
00180423	Re-roofing of classrooms and Administrative block with long span roofing sheet	13.000	0.000	0.000	-	2.000	Student/SON/ SOM	Jan
00180440	Accreditation of SON/SOM	2.000	0.000	0.000	-	0.000	Staff SON/SOM	Jan-March
00180443	Florence Night gale speech contest	1.500	0.000	0.000	-	1.000	Student SON	-
00180444	Provision for procurement of fuel & Maintenance of Generator	5.000	2.500	0.000	0.500	0.000	Student SON/SOM	Jan-March
00180438	Construction of store for SON	0.000	0.000	0.000	-	1.000		
00180407	Provision of Office Furniture and Internet services for SON	0.000	0.000	0.000	-	2.000		
	Total:	99.600	12.400	0.000		245.000		
75.	<u>12006:School of Midwifery</u>							
00180432	Nursing & Midwifery Council training and stipend for 2007/2008	6.000	6.900	0.000	1.15	0.000	Students SON/SOM	Jan- March
00180450	Updating of Teachers by N & MCN	5.000	0.000	0.000	-	4.000	SON/SOM	Jan. - March
00180452	Construction & equipping of matrons quarters for SON/SOM	6.000	0.000	0.000	-	0.000	SON/SOM	Jan. - March
00180449	Provision of solar powered Street electrification of SON/SOM	8.000	0.000	0.000	-	0.000	SON/SOM	Jan. - March
00180448	Equipping of Examiner's lodge SON/SOM	1.000	0.000	0.000	-	0.960	Staff SON/SOM	Jan. - March
00180447	Procurement and Equipment of sick-bay	5.000	0.000	0.000	-	0.810	Staff SON/SOM	Jan. - March
00180444	Provision for procurement of fuel & Maintenance of Generator	5.000	2.500	0.000	0.500	0.000	Student SON/SOM	Jan. - March
00180443	Florence Nightgale speech contest	1.500	0.000	0.000	-	0.000	Student SON	
00180441	Tiling, painting & reflooring of classrooms SON/SOM	4.000	0.000	0.000	-	2.500	Staff SON/SOM	Jan. - March

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00180440	Accreditation of SON/SOM	2.000	0.000	0.000	-	0.000	Staff SON/SOM	Jan. - March
00180439	Payment of allowance for guest lecturers	3.000	0.000	0.000	-	1.500	Students SON/SOM	Jan. - March
00180438	Construction of store	6.000	0.000	0.000	-	0.000	Staff SON/SOM	Jan. - March
00180435	Extension of Generating Plant to hostel	2.000	0.000	0.000	-	0.000	Students SON/SOM	Jan. - March
00180433	Provision for one year mandatory for Community experience for 84 Basic Midwives for Maternal and Child Health Care @n5,000/head 2008 set	1.000	0.000	0.000	-	4.090	Students SON/SOM	Jan. - March
00180431	Furniture and beddings for students' hostel	3.000	0.000	0.000	-	0.000	Staff SON/SOM	Jan. - March
00180430	Renovation of existing toilet facilities for the classrooms and hostels	2.000	0.000	0.000	-	0.200	Students SON/SOM	-
00180417	Procurement of reagents/consumables	1.000	0.000	0.000	-	0.940	Student/SON/ SOM	-
00180416	Procurement of Science Lab. Equipment	2.000	0.000	0.000	-	0.000	Student/SON/ SOM	-
00180415	Completion of a modern laboratory	8.000	0.000	0.000	-	0.000	Student/SON/ SOM	-
00180414	Car Park of SON/SOM	0.100	0.000	0.000	-	0.500	Staff SON/SOM	-
00180412	Landscaping and beautification	3.000	0.000	0.000	-	20.000	Student/SON/ SOM	-
00180411	Asphalt laying of school premises	5.000	0.000	0.000	-	0.000	Student/SON/ SOM	-
00180409	Construction of Corper's/Staff Quarters (2 blocks of 4 flats)	0.000	0.000	0.000	-	0.000	Staff SON/SOM	-
00180408	Construction of Porter's lodge/standard gate	6.000	6.000	0.000	100	0.000	Students	April - July
00180407	Provision of Office Furniture, Equipment and Internet Services	2.000	0.000	0.000	-	2.000	Staff SON/SOM	Jan.
00180406	Construction of a block of 3 rooms for computer training	5.000	0.000	0.000	-	0.000	Staff/Student/ SON/ SOM	
00180405	Completion and equipment of a Matron Quarter for SOM/SON 3	3.000	3.000	0.000	100	0.000	Student/SON/ SOM	Jan. - April
00180402	Construction of 3 Classrooms SON/SOM (2 blocks)	0.000	0.000	0.000	-	0.000	Student/SON/ SOM	-
00180423	Re-roofing of classrooms and Administrative block with long span roofing sheet	13.000	0.000	0.000	-	2.500	Student/SON/ SOM	Jan.
00180421	Construction of Hostels	8.000	0.000	0.000	-	200.000	Studen / SON	-
00180419	Procurement of anatomical models for demonstration rooms for SON/SOM	0.500	0.000	0.000	-	5.000	Student/SON/ SOM	Jan.
	Total:	117.100	18.400	0.000		245.000		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
76.	<u>12007:School of Health Technology</u>							
00180325	Purchase of one 30 Seater Coaster Bus	0.000	0.000	0.000	-	11.000		
00180301	Procurement of Science Equipment of Physics Chemistry & Biology	0.000	0.000	0.000	-	2.000	(i) NBTE Requirement (ii) Teaching of Students	-
00180319	Construction of student common room	0.000	0.000	0.000	-	4.000	For the use of students staying in the hostel	-
00180309	Renovation Re-roofing of present administrative block	0.000	0.000	0.000	-	3.000	Staff	-
00180307	Construction of administrative office complex	0.000	0.000	0.000	-	8.000	To accommodate the Principal Officers as well as t	-
00180320	Procurement of Library Books	0.000	0.000	0.000	-	3.000	For the use of Students and Staff	-
00180308	Construction of Library Complex	0.000	0.000	0.000	-	6.000	Students	-
00180306	Procurement of Laboratory Chemicals, reagents & Consumable	1.000	0.000	0.000	-	3.000	For the use of Students	-
00180321	Procurement of clinical Laboratory Equipment	1.000	0.000	0.000	-	8.100	Demonstration of Internal Examination	-
00180318	Payment of guest lecturer	2.000	0.000	0.000	-	2.000	Payment of guest lecturers	-
00180305	Construction of basicScience Lab.	0.000	0.000	0.000	-	6.000	Training of Students	-
00180322	Purchase of 200 21/2 materess	0.000	0.000	0.000	-	0.500	For the use of Students	-
00180323	Purchase of 100 double bunk beds	0.000	0.000	0.000	-	2.000	For the use of Students	-
00180312	Lanscaping and Beautification	0.000	0.000	0.000	-	2.400		-
00180324	Other Ancillary Capital requirements	0.000	0.000	0.000	-	10.000		-
	Total:	4.000	0.000	0.000		71.000		
77.	<u>25003:Ondo State Agency for Road Maintenance and Construction (OSARMCO)</u>							
00910001	Maintenance of Urban and Rural roads in Ondo State	900.000	0.000	430.174	43%	797.000	-	Jan-Dec
00910002	Rapid Result Emergency funds, emmergency calls/Rescue maintenance programme	50.000	0.000	15.000	15%	0.000	-	-
00910003	Repair and maintenance of plants, vehicles and equipment	60.000	0.000	14.000	23%	30.000	-	Jan-Dec
00910004	Clearing of road verges along major roads in the State	42.250	0.000	0.000	0	25.000	-	Jan-Dec

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00910005	Purchase of three (3) Nos. 15 tonnes tippers at N30m	90.000	0.000	0.000	-	0.000	-	Jan-July
00910006	Purchase of two (2) Nos. 2.5 tonnes vibrating roller at N4.5m	9.000	0.000	0.000	-	0.000	10t for 2011	Jan-July
00910007	Purchase of one (1) no. Payloader (CAT 950G) at N85m	85.000	0.000	0.000	-	0.000	10t for 2011	Jan-July
00910008	Purchase of Five (5) Toyota Hilux DC, 4WD, WAC, & AUX at 5.4m	27.000	0.000	0.000	0	0.000	10t for 2011	April-August
00910009	Purchase of one (1) Toyota Dyna Van, 3.5 tones 6 tyres at N7.5m	7.500	0.000	0.000	0	0.000	10t for 2011	Jan-July
00910010	Purchase of eight (8) desktop computer at 0.25 & fourteen (14) laptop computers with accessories at N0.18m	4.480	0.000	0.000	0	0.000	10t for 2011	Jan-July
00910011	Renovation and Partitioning of Offices	5.800	0.000	0.000	0	10.000	-	Jan-July
00910012	Purchase of office equipment inclusive of shelves, TV , etc	5.000	0.000	0.000	0	0.000	-	Jan-July
00910013	Purchase of office furniture	5.000	0.000	0.000	0	5.000	-	Jan-July
00910014	Staff Training-Professional,Direct Labour Capacity Development and attendance at Seminars	20.000	0.000	0.549	3%	10.000	-	Jan-Dec
00910015	Purchase of four (4) Sharp copiers AR 5316E at NO.240m	0.960	0.000	0.000	0	0.000	10t for 2011	Jan-July
00910016	Purchase of three (3) Nanfang Motor Cycles at N0.085m	0.250	0.000	0.000	0	0.000	-	-
00910017	Procurement and Installation of Perkins sound proof 27KVA Generating Set	3.500	0.000	0.000	0	0.000	-	Jan-July
00910018	Procurement and Installation of 10 nos 1.5HP Panasonic A/Cs at N0.105m	2.100	0.000	0.000	0	0.000	-	Jan-July
00910019	Purchase of ten (10) file cabinets (metal) at N025m	0.250	0.000	0.000	0	0.000	-	-
00910020	Development of permanent site at Oba-ile	0.000	0.000	0.000	0	84.350	-	Jan-March
00910021	Plant and Equipment Yard at Oba -ile, Fencing and Land Preparation (BOQ)	0.000	0.000	0.000	0	0.000	10t for 2010 & 2011	Jan-March
00910022	Purchase of Basic light weight plant and equipment for maintenance	0.000	0.000	0.000	0	8.000	-	Jan-July
00910023	Provision for hire of Plant to Maintain Gangs	30.000	0.000	0.000	0	18.000	-	Jan-Dec

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00910024	1 nos Backhoe Loader 426 D @ N26M	0.000	0.000	0.000	-	0.000	-	Jan-july
00910025	1 no D8T Bulldozer acert 15	0.000	0.000	0.000	0	0.000	-	Jan-July
00910026	5 nos Tractor - Steryr 2009 model 4120proof 1 - 121hp @ N18m	0.000	0.000	0.000	0	0.000	10t for 2011	Jan-July
00910027	5 nos 350 ltrs capacity concrete mixer (Dielse engine) @ N550m	0.000	0.000	0.000	0	1.650	-	Jan-July
00910028	1 no Caterpillar CAT 140G Grader @ N30m	0.000	0.000	0.000	0	0.000	10t for 2011	Jan-July
00910029	1 no Bucket Tractor	0.000	0.000	0.000	0	6.000	-	Jan-July
00910030	3 nos 1 cubic meter concrete dumper at N4m	0.000	0.000	0.000	0	17.000	-	-
	Total:	1,348.090	0.000	459.723		1,012.000		
78.	<u>32001: Pools, Betting and Lotteries Board</u>							
00480004	Renovation and furnishing of offices	0.000	0.500	0.000	Not implimented	0.000		
00480005	Purchase of one (1) Toyota Corolla car.	0.000	4.000	0.000	Not implimeented	0.000		
00480007	Purchase of two (2) Computer Sets.	0.490	0.000	0.000	0	0.000	Purchase of two (2) computer set.	January-December
00480008	Purchase of one (1) Toyota Corolla car.	4.000	0.000	0.000	0	0.000	Purchase of one (1) Toyota Corolla car.	January - December
00480009	Fumigation of offices.	0.400	0.000	0.092	100	0.000	Fumigation of offices.	January - December
00480006	Purchase of two (2) units of fire - proof cabinetx @ #225,000 each.	0.000	0.000	0.000	0	0.000	For office use	January - December
00480011	Purchase of three (3) window units panasonic 1.5HP A/C @ #80,000 each.	0.000	0.000	0.000	0	0.000	For office use	January - December
00480012	Purchase of three (3) water dispensers @ #40,000 each.	0.000	0.000	0.000	0	0.000	For office use.	January - December
00480013	Purchase of one (1) unit of 3.5 KVA petrol generator.	0.000	0.000	0.000	0	0.090	For office use.	January - December
00480014	Purchase of office furniture items.	0.000	0.000	0.000	0	0.765	Office furniture items	January - December
00480015	Construction and installation of overhead tank for water supply to office.	0.000	0.000	0.000	0	0.375	For office use	January - December

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00480016	Painting of office interior.	0.000	0.000	0.000	0	0.100	Painting of office interior.	January - December
00480009	Fumigation of offices	0.000	0.000	0.000	0	0.400	Fumigation of offices	January - December
Total:		4.890	4.500	0.092		1.730		
79.	<u>33001:Ministry of Natural Resources</u>							
00001002	900,000 Teak Seedlings for 2012 planting @ N40/seedling	2.500	1.000	0.000		27.000	900,000 seedlings	Oct-December,
00001001	100,000 indigenous spices for 2012 planting @N40/seedling	11.700	9.300	0.000	0.00	4.000	100,000 seedlings	Oct- December
00001117	Conservation of biodiversity/ecosystem	0.000	0.351	0.000	0	0.000		
00001060	Purchase of 1 set of Laptop	0.180	0.000	0.180	100	0.000		
00001177	Purchase of two (2) Toyota hilux 4x4 vehicle @ 5.4m each	10.800	0.000	10.800	100	0.000		
00001003	(iii) 50,000 teak seedlings for beating up 2010 plantation N30/seedling	0.900	0.850	0.000	0.00	0.900	50,000 seedlings	Oct-December,
00001004	Demarcation of plantation(500ha)@N10,000/ha	2.000	0.000	2.000	100	5.000	500HA	Jan -March 2011
00001005	Site preparation in state forest reserves 500HA @ N40,000/Ha at Akure, Owo and Oluwa F/R	8.415	0.000	8.415	100	20.000	500Ha	Jan -March
00001182	Construction of Rides 2010 and 2011 plantation	0.000	0.000	0.000	0	7.200		Jan -March
00001007	(iv) planting of 900,000teak seedling(450Ha)@ N119,000/Ha	21.825	0.000	21.825	100	53.550	450HA	April -June
00001008	(v)Planting of 100,000 indigenous seedlings(100Ha) @ N119,000/Ha	2.910	0.000	2.910	100	5.950	100Ha	April - June 2011
00001010	(vii)50units of signpost @ plantation@N25,000	0.500	0.000	0.500	100	1.250	50units	June- July, 2011
00001011	Cleaning of 2010(225Ha) & 2009(165Ha) plantation @N40,000/Ha in Akure,Owo &Oluwa F/R	5.775	2.500	17.899	310	16.800	420Ha	Aug-Sept,2011
00001012	Cleaning of 2008 plantation in Ala, OA3 Akure, Owo, Oyinmo Ofosu Ipele/Idoani F/R 100Ha@ N40,000/Ha	12.124	4.594	0.000	0.00	13.856	100Ha	Aug-Sept,2011
00001013	Cleaning of 2007 plantations od 200ha @	18.375	6.000	0.000	0	0.000	200ha	Aug-Sept,2011

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	N40,000/Ha at Akure, Owo, and Oluwa F/R							
00001014	Twelve (12) signposts of N25,000	0.000	0.180	0.000	0	0.000	12units	April - June 2011
00001015	Demarcation of 100Ha @N18,000/Ha	0.800	1.125	0.000	0	0.000	100Ha	
00001016	(ii) 1st stage coppice treatment@ N50,000/Ha	5.000	8.325	0.000	0	0.000	50,000Ha	
00001017	(iii) Signpost of 17 units @ N25,000	0.425	0.750	0.000	0	0.000	17units	Jan -March
00001018	(iv) Cleaning and Pruning of N25Ha @ N140,000	0.000	0.386	0.000	0	0.000	25Ha	
00001019	Fire tracing and tracing of plantations in Akure, Owo and Oluwa Forest Reserves	3.000	1.500	0.000	0	4.226	23.9km	Nov- Dec 2011
00001020	Buildoing to retrieve area 200ha out of over 135,000ha@N180,000ha	50.000	22.400	0.000	0.00	0.000	200ha	Jan -March
00001022	Planting of 200Ha retrieve area @ N97,000/Ha	0.000	12.750	0.000	0.00	0.000	200ha	Oct- December
00001023	Beating of 160HA @N2,200/Ha	0.000	0.355	0.000	0	0.000	160Ha	Oct- December
00001025	Signpost of 20 unit @ N25,000	0.000	0.380	0.000	0	0.000	20unit	Jan -March 2011
00001026	Tree planting campaign	1.500	0.000	1.500	100	0.000	Statewides	Jan -March
00001027	Nursery tools and equipment (pump machine, wheel barrow, head pan etc	0.300	1.000	0.300	100	1.000	To be in Nurseries statewides	Jan -March 2011
00001028	Raising of Ornamental seedlings and Fruit tree(380,000 seedlings)	10.000	0.000	20.000	100	27.500	380,000 seedlings	Jan -March
00001029	Maintanance of strip Natural F/R and Big tree plot in Akure F/R	0.000	0.500	0.000	0	0.000	Statewides	Jan -March
00001175	Maintenance of Vehicle/ Heavy equipment /sawmill	10.000	0.000	10.000	100	0.000		
00001176	Upgrading of Governor's lodge at lisagbede	10.000	0.000	0.000	0	0.000		
00001030	Purchase of 1 laptop @ N0.250 and 1 Desktop	0.425	0.000	0.425	100	0.000	1 unit	Jan -March
00001031	Purchase of 3GPS for 3 senatorial district @ N150,000 each	0.450	0.000	0.450	100	0.000	3 units	Jan -March 2011
00001032	Office Equipment (executive chairs,tables and files cabinet	0.500	0.000	0.500	100	0.000		Jan -March 2011
00001033	Completion of Fencing of Training School Owo (430m)	0.000	2.400	0.000	100	8.000	430m	Jan- March
00001034	Training of Forest Management Committee in basic Forestry pratices	0.000	0.000	0.000	0.00	0.000	Staff training	Jan - Dec

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00001036	Printing of security documents for the timber exploitation	6.000	3.000	6.000	100	9.000	14,550 booklets	Jan - Dec
00001037	Boundary cleaning/inventory/mapping existing teak plantation	4.000	2.000	2.000	50	7.500	47.7km/290Ha	Jan- June
00001038	Purchase of 246uniform and 50 accessories including ceremonial dresses for protection staff	0.000	2.000	0.000	0	0.000	Uniform staff	Jan - Dec
00001112	Rehabilitation of Project access road from Onipetesi to Project at Lisagbede (35km0	0.000	0.967	0.000	0	0.000		
00001039	Completion and publication of review amended forestry laws	0.000	0.800	0.000	0	0.000	Review ammended law	Jan- March
00001040	Purchase of survey instruments/Hammer@ N40,000 per hammer	0.000	0.000	0.000	0	3.500	50 hammmer & various instrustment	Jan- March
00001041	Completion of Ore Zonal Office	5.000	0.000	0.000	0	8.600	Ore zonal Office	Jan- June
00001043	Renovation of Ondo Office	0.500	0.000	0.000	0	0.000	Zonal Office Ore	April - June 2011
00001044	1 set of computer	0.245	0.500	0.250	100	0.000	1 unit	Jan- March
00001045	3 sets of executive chairs,office chair and 6 visitors chair	0.500	0.500	0.500	100	0.000	Various	Jan- March
00001047	1 laptop for (DEU)	0.250	0.000	0.250	100	0.000	1 unit	Jan- March
00001048	Anti- Encroachment operation activities	4.500	0.000	0.000	0	0.000		
00001049	Joint task Force	0.000	20.100	20.466	0	0.000		
00001052	1 set of laptop @ N0.180m/set	0.180	0.000	0.180	100	0.000		
00001050	State Agric. Monitoring Team	0.000	14.000	0.000	0	0.000		
00001051	1 set of computer @ N245,000 each	0.245	0.000	0.245	100	0.000		
00001053	Executive Tables and chair for D(JTF)	0.220	0.000	0.000	0	0.000		
00001054	1 executive chair @ N0.030 per chair	0.030	0.000	0.000	100	0.000		
00001055	2 visitorschairs @ 0.025 /chair	0.050	0.000	0.000	0	0.000		
00001056	1 set of window Blinds 20m @ N0.010m for D(JTF)	0.200	0.000	0.000	0	0.000		
00001057	Phase I infrastructural Development of Osse River Pack	85.000	47.933	0.000	0	88.220	Various	Jan- April
00001058	Purchase of Tables Chairs and window blind	0.500	0.000	0.000	0	0.000		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00001059	Purchase of 1 set of Desktop	0.245	0.000	0.245	100	0.000		
00001061	Training of Staff of Wildlife Conservation, parks and Ecotorism/ omo Oluwa Shahashia project	1.000	0.000	0.000	0	3.980	Various	Jan - Dec
00001101	Raising of 83,000 seedling of Teak /Gmelina for (20110 @N30/seedling	1.500	0.000	1.500	100	2.490	83,000 seedlings	Jan- April
00001102	Raising of 20,000 indogenous seedlings @ N40/seedlings for 2011	0.500	0.000	0.500	100	0.800	20,000 seedlings	Jan- April
00001103	Demarcation /Blocking of 15Ha Gmelina/teak plantation @N10,000/ha	0.400	0.000	0.400	100	0.510	51Ha	Jan- April
00001104	Site preparation of 51ha Gmelina/Teak plantation@ N45,000	1.680	0.000	1.680	100	2.295	51Ha	Jan- April
00001105	Planting of 51Ha of teak @ N119,000	4.950	0.000	4.950	100	6.069	51ha	May- July
00001106	Cleaning of 2009 and 2010 of (89ha) plantation @N40,000/ha	0.470	0.525	0.470	100	3.560	89ha	Jan- June
00001107	Cleaning of 2006 plantation@ N40,000/ha(150Ha)	10.000	0.630	10.000	100	0.000		
00001108	Demarcation of 10ha @ N10,000/ha	3.500	0.600	3.500	100	0.000		
00001113	Rehabilitation of intra Project estate roads (30km)	0.000	1.000	0.000	0	0.000		
00001114	Fire Protection measures and patrol of project plantations	5.000	0.313	4.000	80	3.000		April -June
00001115	Fire tracing and patrol of Sawmill premises	0.000	0.517	0.000	0	0.000		
00001178	Renovation of OSAP Headquarter Complex at Lisagbede	5.000	0.000	0.000	0	0.000		
00001179	Renovation of the new Akure Liasing Office	5.000	0.000	0.000	0	0.000		
00001180	Anti - Encroachment Drive	10.000	0.000	0.000	0	0.000		
00001118	Survey and analysis of data on Forest Utilisation (Sawmillers, Timber Merchants, Carpenters and Furnitures)in Ondo StateStake holder forum, questionnaire design,questionnaire admin.collection,collation,	5.000	0.000	0.000	0	0.000	Statewides	Jan- March
00001119	Regular Data collection within and outside the State in other to inject observable innovations to boost revenue generation in the Min.	0.500	0.000	0.000	0	0.000		
00001183	Website design & Hosting for the Ministry	0.350	0.000	0.350	100	0.500	MNR	Jan- March

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00001121	Visit to examine performance @ N1m/quarter	2.600	0.325	0.650	25	4.000	Statewides	Jan - Dec
00001122	2 Global Positioning System (GPS)@ N0.150 each	0.300	0.000	0.300	100	0.000		
00001123	2 digital camera N 0.060 each	0.120	0.000	0.120	100	0.000		
00001124	1 Digital Camcorder @ 0.100	0.100	0.000	0.100	100	0.100	1 unit	Jan- March
00001126	8 Rain coats, 8 Boots, 8 overall for monitoring of capital Prjects	0.200	0.000	0.200	100	0.000		
00001184	2 Portable digital Radio recorder for recording proceeding of meetings @0.035	0.350	0.000	0.350	100	0.070	Recording proceeding of meetings	Jan- March
00001128	1 Video Camera	0.300	0.000	0.300	100	0.000		
00001129	1 video player,	0.010	0.000	0.010	100	0.000		
00001130	1 DVD player	0.020	0.000	0.020	100	0.000		
00001131	1 Still Camera	0.060	0.000	0.060	100	0.000		
00001132	Purchase of Executive Chairs and Tables for DDPRS & CAPO	0.300	0.000	0.300	100	0.000		
00001133	Purchase of 1no of AR5316 sharp photocopier at 0.270M	0.270	0.000	0.270	100	0.000		
00001185	Purchase of colour printer Hp @ 0.034m for Devifo	0.245	0.000	0.245	100	0.034	1 unit	Jan- March
00001186	Purchase of 2 modems @ 0.020 (GLO & MTN) and charging for 1 year N13,500	0.540	0.000	0.540	100	0.200	Internet facility	Jan- March
00001187	Purchase of shredding machine @ N0.035	0.250	0.000	0.250	100	0.000		
00001137	Purchase of 1 medium L.G Refrigerator @ N0.080	0.080	0.000	0.080	100	0.000		
00001138	Professional Training for Ministry Staff	1.000	0.000	0.000	0	8.684	Ministry Staff	Jan - Dec
00001139	Renovation of 8 Deputy Directors, Data Base Office, Open and Confidential Registries, Forestry Registry , Other Charges office, and Produce Monitoring office (Tilling,Blinds,Painting,Door, elect	7.500	0.000	7.500	100	7.500	Various	Jan- March
00001140	Purchase of 10 Nos. 1.5 HP Airconditioners (window type) atN0.065m each and installation @ N0.040	0.690	0.065	0.690	100	0.000		
00001141	Installation of CCTV in the Hon. Commissioner and PS's offices at N0.25m each	0.500	0.000	0.500	100	0.000		
00001142	Purchase of10 medium LG Refrigerators at	0.240	0.250	0.000	0	0.000		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	N0.080m each							
00001143	Purchase of 3 Nos AR5316 Sharp phocopiers at N0.270m each for 3 Directors	0.255	0.000	0.270	100	0.765	3units	Jan- March
00001153	Purchase of 6 steel shevle @ 0.175m	0.400	0.264	0.000	0	1.050	6 shevles	Jan- March
00001187	2 shredding machine@ 0.035m for HC, and PS	0.300	0.000	0.000	0	0.070	2 units	Jan- March
0001146	Installation of intercom facilities	1.810	0.000	0.000	0	0.000		
00001147	Purchase of 8 units of Laptop for Budget Officer, Accountant, Admin. Officer Revenue officer, Sec.to Producing and Forestry Monitoring Team , S.A(HC) PA(HC) @ 0.201m	0.360	0.000	0.360	100	0.000	8 laptops	Jan- March
00001188	Purchase of 4 complete set of water dispenser@N38,000 to 10 departments	0.100	0.000	0.100	100	0.000		
00001149	Purchase of 5 motorcycles (Nangfang) @ N0.110m	0.255	0.240	0.000	0	0.550	5 motorcyces	Jan- March
00001150	Purchase of 10 Desktop computer sets @0.240 to 10 units of the Ministry	0.735	2.500	0.735	100	0.000		
00001151	Installation of DSTV for Hon Com. 's & PS's office with 1 year subscription	0.450	0.000	0.450	100	0.000		
00001152	Procurement of 10 filing cabinet for 2 Open Registries, Data Base office, Store, Confidential etc	0.600	0.000	0.600	100	0.000	9 shelves	Jan- March
00001154	Purchases of 1 Toyota Hilux @ N5.4m and a Toyota Corolla @ 4.2m	32.400	0.000	21.290	66	0.000	2 vehicles	Jan- March
00001155	Purchase of 3 million Seals for Cocoa at N9.00k each	22.500	15.000	22.500	100	27.000	3million seals	July - September
00001156	Inspection and Supervision of Grading exercises	4.500	6.000	1.500	33	6.000	Statewides	Jan - Dec
00001157	Purchase of 10 Nanfang motorcycles at N0.117million	0.000	0.800	0.000	0	0.000	10 units	Jan- March
00001158	11 Nos. Mositure Meter at N0.304m illioneach	0.000	0.000	0.000	0	3.344	11 units	Jan- March
00001159	Printing of Specialised documents	1.000	0.100	0.500	50	2.000	2,000 documents	Jan- March
00001160	Uniform & Accessories	10.000	2.000	10.000	100	0.000		
00001161	1 Nos. Desktop Computer set @N0.245	0.245	0.000	0.245	100	0.000		
00001162	Purchase of 1 laptops @ N0.180/one	0.180	0.000	0.180	100	0.000		
00001163	Purchase of Grading Equipment(Closing plier, cocoa stamp &ssp)	0.000	0.000	0.000	0	1.120	25 closing pilier & 25 cocoa stamps	Jan- March

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00001164	Purchase of furniture	0.500	0.000	0.000	0	0.000		
00001165	Idanre Produce office Phase I	0.000	0.000	0.000	0	0.000		
00001166	Completion and furnishing of Ore Produce office	0.000	0.000	0.000	0	0.000		
00001167	Completion and furnishing of Ifon Produce Office	0.000	0.000	0.000	0	0.000		
00001168	Completion of 2 Control Posts at N0.500m each	1.000	1.200	0.000	0	0.000		
00001169	Construction and furnishing 2 of control post @ 6.9m each @ Ifon & Ofosu	24.000	0.600	0.000	0	13.800	2 control posts	April -June
00001170	Furnishing of 4 Control posts	1.500	0.000	0.000	0	2.000	4 control post	Jan- March
00001171	Renovation of Owo Area Office	0.000	0.300	0.000	0	0.000		
00001172	Renovation of Produce Area Office @ Ondo	2.500	0.800	0.000	0	9.200	Produce Area office	Jan- March
00001173	Completion of Akure Area Produce Office	0.000	2.000	0.000	0	0.000		
00001174	Purchase of uniform for Forestry Officers	10.000	0.000	10.000	100	0.000		
00001181	Community Based Forest Management System	35.000	0.000	0.000	0	0.000		
00001063	Purchase of Tractor with Trailer	0.000	0.000	0.000	0	9.000	-	-
00001062	Coppice management (100ha) at N60,000/ha	0.000	0.000	0.000	0	6.000		
00001125	Purchase of GPS calculator and programmeing for Monitoring	0.140	0.000	0.000	100	0.140	1 unit	Jan- March
00001189	Renovation of labour line@ Owo Forest Reserves	0.000	0.000	0.000	0	2.000	Renovation work	Jan- March
00001190	Local area network	0.000	0.000	0.000	0	1.000		Jan- March
00001191	Coppice management of 500ha @70,000/ha (Afforestation project)	30.000	0.000	0.000	0	35.000	-	-
	Total:	549.324	204.475	236.405		476.883		
80.	<u>34001:Ministry of Physical Planning and Urban Development</u>							
00780003	Ogbese Market	150.000	0.000	3.500	2.33	75.000	-	-
00780013	Construction of cemetry	0.000	0.000	0.000	-	20.000		
00780004	Construction of mechanical villages	150.000	0.000	5.000	3.33	50.000	-	-
00780005	Development of Recreational parks	80.000	0.000	0.000	-	83.750	-	-
00860006	Construction of markets, 90 per senatorial district	0.000	0.000	0.000	0.00	270.000	-	-
00780015	Development of Light Coastal Industrial zone	0.000	0.000	0.000	-	50.000	-	-
00780016	Procurement of evacuation equipment e.g Tipper 15 tonnage	5.000	0.000	0.000	-	15.000		-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00781017	Carrying out of plan audit exercise in Akure, Ondo, Owo, Ikare, Ore, and other urban centres in the State	12.000	0.000	0.000	20%	20.000	-	-
00780103	Procurement of development control equipment	0.000	0.000	0.000	-	3.000	-	-
00780104	Purchase of technical equipment	2.000	0.000	2.000	2%	3.000	-	-
00780213	Production of development notices	5.000	0.000	1.500	30%	3.000	-	-
00780214	Production of operational stamps	2.000	0.000	0.000	0.00%	2.000	-	-
00780225	Urban infrastructural maintenance	0.000	0.000	0.000	0.00%	25.000	-	-
00780018	Implementation of urban renewal projects in the state	150.000	0.000	49.232	-	100.000	To provide missing urban infrastructural facilities	jan-dec 2011
00780012	Urban Renewal studies (preliminary) of blighted areas in major urban centers	20.000	0.000	0.000	0.00%	10.000	To revitalize identified blighted neighbourhood	jan-sep 2011
00780006	Development of neighbourhood markets at Ikare, Owo, Alagbaka	100.000	120.000	90.177	90.18%	0.000	To create conducive environment for trading	jan-dec 2011
00780007	Development of parks	0.000	0.000	0.000	-	100.000	To create conducive environment for trading	jan -dec 2011
00780008	Urban Development Master plan for Akure, Ikare, & Ore	170.000	0.000	0.000	0.00%	80.000	Aesthetically pleasing, well ordered towns with fu	jan-june 2011
00780008	Urban development master plan for Okitipupa, Ondo and Owo	0.000	0.000	0.000	-	50.000	Aesthetically pleasing well ordered towns with fu	jan -june 2011
00780010	Design & construction of physical planning & control GIS (phase) in Akure	201.000	0.000	0.000	0%	0.000	-	-
00780216	Purchase of 4 nos mobile mapper 6	0.000	0.000	0.000	-	1.500	-	-
00780217	Purchase of 1 nos cyber shot sonny camera	0.000	0.000	0.000	-	0.150	-	-
00780218	Publication of physical planning & development year book 2011	0.000	0.000	0.000	-	2.000	-	-
00780219	Establishment of geographical information system laboratory	0.000	0.000	0.000	-	5.000	-	-
00780220	Acquisition of satellite imagery for Akure, Owo, Ondo, Ikare, Okitipupa, Ore and Igbokoda	0.000	0.000	0.000	-	5.000	-	-
00780221	Renovation of area offices	0.000	0.000	0.000	-	20.000	-	-
00780222	Renovation of HSC and PS offices	0.000	0.000	0.000	-	2.500	-	-
00780202	Purchase of 4 nos toyota hilux	54.000	0.000	32.400	60%	0.000	-	-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00780011	Publication of information booklets on Physical Planning and Urban Development	0.000	0.000	0.000	-	1.000	-	-
00780205	Establishment of a physical planning library	2.000	0.000	0.000	-	1.500	-	-
00780224	Installation of intercom facilities	0.000	0.000	0.000	-	0.000	-	-
00780201	Purchase of 10 computer sets	0.000	0.000	0.000	-	0.000	-	-
00780209	Purchase of 1 no toyota hiace bus	5.500	0.000	0.000	-	0.000	-	-
00780211	Provision of furniture items for the 18 area offices and the headquarter	0.000	0.000	0.000	-	3.000	-	-
00780223	Maintainance of payloader & monitoring equipment	0.000	0.000	0.000	-	3.000	-	-
00780210	Purchase of drawing materials & drawing board for HQ and 18 Area offices	0.000	0.000	0.000	-	1.000	-	-
00780226	Purchase of window blinds	0.000	0.000	0.000	-	1.500	-	-
00780227	Purchase of lawn mower	0.000	0.000	0.000	-	0.100	-	-
	Total:	1,108.500	120.000	183.809		1,007.000		
81.	<u>35001:Ministry of Transport</u>							
00900001	Clearing of water hyacinth using manual and machine methods	100.000	0.000	99.840	100	216.000	Navigation and free flow of vessels for commercial	Jan-Dec 2011
00900002	Purchase of one utility boat with 115 HP outboard engine and 20 units of life jacket	5.200	0.000	0.000	-	0.000	-	-
00900003	(i)Bulk purchase of spare parts for Super Choper,Skimming boat and other marine equipments,including maintenance,repairs and fuelling	11.000	0.000	0.000	000	11.000	Improved machine lifespan and reduction of machine	Jan-Dec 2011
00900018	(ii)Purchase of working tools and equipment- 5 Nos Prunning Machine (Durmal)with saw	4.000	0.000	0.000	000	1.000	To facilitate easy and safe movement on water	Jan-Mar 2011
00900004	Mapping/inventory of State Waterways	2.100	0.000	0.000	000	0.000	-	-
00900005	Dredging and channelization of rivers	40.000	0.000	19.441	100	40.000	Navigation and free flow of vessels for commercial	Jan-Dec 2011
00900006	Construction of (Floating duck and lift System)at Igbokoda,Igbekebo and New Jerusalem	200.000	0.000	49.159	15	150.000	Berthing of vessels & promotion of commercial acti	Jan-June 2011
00900019	Provision of 50 sets of uniform for maritime workers/staff including safety Kits	0.000	0.000	0.000	-	1.500	Proper identification of staff on the waterways	Jan-June 2011
00900007	Construction/Reconstruction of motor parks	120.000	0.000	0.000	000	222.000	Quality transport service(N72m	Jan-June 2011

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
							Roll-over included)	
00900017	Construction of Public Parking lots	20.000	0.000	0.000	-	0.000		
00900008	Construction of Parking depot at Oba-Ile for the custody of impounded vehicles/trucks(Phase II)	20.000	0.000	0.000	-	10.000		Jan-Mar 2011
00900009	Construction of Traffic Control Booths/purchase of Motorcycles and provision of uniforms for VIOs and Road Traffic Officers	3.500	0.000	0.000	000	1.750	-	Jan-Mar 2011
00900020	(i)Construction of 100 Nos of Pentagon Traffic Booths for major towns in the State at N50,000 each.	0.000	0.000	0.000	-	5.000	Extend STC activities to major towns in the State	Jan-Dec 2011
00900021	(ii)Provision of Uniform/Accessories for 200 VIO/STC Officers at N50,000 per pair of two sets	0.000	0.000	0.000	-	10.000	Safety,identification,neatness & fitness of office	Jan-June 2011
00900022	(iii) Purchase of 2 Nos Patrol Motorcycles (Police Type)for STC Operations in Akure	0.000	0.000	0.000	-	0.000	Monitoring/Patrol	Jan-June 2011
00900024	(iv)Purchase of one Toyota Hiace 18 seater bus (with A/C)	0.000	0.000	0.000	-	0.000	Utility/Movement of STC officers	Jan-Mar 2011
00900025	Printing/Production of VIO document:	0.000	0.000	0.000	-	11.100	To ascertain the road worthiness of vehicles	Jan-Feb 2011
00900030	Renovation and furnishing of two(2)VIO offices Akure and Ikare)	0.000	0.000	0.000	-	4.000	Conducive office accomodation	June-Sept 2011
00900031	(i)Purchase of 4 Nos of 3.5KVA generators for VIO Stations in Akure,Ondo,Owo & Ikare at N97,000 each	0.000	0.000	0.000	-	0.000	Regular power supply for data analysis	April-June 2011
00900012	Financial support For Transportation Public Private Initiatives	10.000	0.000	0.000	-	0.000	-	-
00900013	Purchase of three(3)wooden canoes	0.075	0.000	0.000	-	0.000	-	-
00900014	Purchase of one(1)25-ton Heavy Duty Towing Truck	67.600	0.000	33.800	-	33.800	-	Jan-Mar 2011
00900015	Purchase of two(2) Nos 5-ton Towing Vans at N15.5 each for VIO unit	29.600	0.000	14.800	-	0.000		
00900011	Establishment of MOT Workshops including consultancy and printing of stickers	20.000	0.000	0.000	-	14.000	-	Jan-Mar 2011
00900010	Establishment of data base for vehicles and Motorcycle (including internet connectivity)	30.000	0.000	0.000	-	0.000	-	-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00900107	Conduct of traffic census in Akure,Owo and Ondo	0.000	0.000	0.000	-	11.000	Planning purposes	Jan-Dec 2011
00900103	Provision of traffic light	0.000	0.000	0.000	-	64.000	Effective traffic control	Jan-June 2011
00900104	Purchase of two units of H8-1 and H5-1 model of Road Marking Machines(Hand guided self-propelled)for cold paint	7.700	0.000	0.000	-	3.850	-	Jan-Mar 2011
00900105	Purchase of 300 gallons of 4 litre reflective paint for lane marking of major township roads in the State(Akure,Ondo,Owo,Ikare and Okitipupa)at N5,000 per gallon,including labour	1.500	0.000	0.000	-	2.000	Effective traffic control	Jan-Mar 2011
00900106	Provision of 200 Nos Traffic Sign Post at N30,000 and 40 Nos Directional signs of major towns at 50,000 each.(Owo,Ikare,Akure,Ondo,Okitipupa & Ore)	0.000	0.000	0.000	-	8.000	To reduce accident rate and enhance safety	Jan-Mar 2011
00900101	Development and Publication of Transport Masterplan for major cities (Akure,Ondo,Owo,Ore,Okitipupa & Ikare)	10.000	0.000	0.000	-	0.000	-	-
00900108	Supply of 4 Nos of Authomatic Counters for road traffic census in the urban centres-Akure,Owo,and Ondo	4.500	0.000	0.000	-	2.250		Jan-Mar 2011
00900204	Preparation of Tender Documents	1.000	0.000	0.880	100	0.000		
00900205	Purchase of office Equipment: (i) units of Computer set with accessories for VIO Area Offices,Publicity Equipment, Shredding Machine and Radio sets	3.000	0.000	0.000	-	0.000	-	-
00900212	(ii)15 units of Split Air-Condition(1.5HP)for the new office complex,LG product with installation at N97,000 per unit	0.000	0.000	0.000	-	1.463	Conducive office environment	Jan-Mar 2011
00900213	(iii)9 units of Metal Cabinet,4 compartment(Imported)Gubabi Fire Proof Safe-GB 107 Dial,One(1)lockable drawer with Two(2)adjustable shelves at N262,000 per unit	0.000	0.000	0.000	-	2.358	Safe keeping of document	Ditto
00900214	(iv)10 units of KDK Fan (BIG PRODUCT)for the new office complex at N27,000 per unit	0.000	0.000	0.000	-	0.000	Conducive office environment	Ditto
00900215	(v)Supply and installation of 100KVA generator,Mikano(Sound proof) product	0.000	0.000	0.000	-	5.000	Regular power supply	Ditto
00900206	Purchase of Utility & Operational vehicles:2 Nos	10.808	0.000	10.808	100	0.000	-	-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	4x4 WD Double Cabin Toyota Hilux							
00900216	Installation of Panasonic PABX 8CO with 45 Extension Expandable to 64 Model KX-TDA 100	0.000	0.000	0.000	-	2.000	For quick & effective internal communication	Jan-June 2011
00900207	Manpower Training and Development	10.000	0.000	2.500	25	0.000		
00900208	Participation in National Council meetings and conferences-COREN,CIPMN,NIM NCT,NSE& others	3.000	0.000	0.000	-	0.000		
00900209	Sensitization/Enlightenment,Safety Campaign (NURTW,ACOMORAN,Maritime workers etc)	10.000	0.000	2.300	24	0.000		
00900210	Publicity,documentaries and jingles for Ministry of Transport's activities	20.000	0.000	0.000	-	0.000		
00900201	Construction of office accomodation/area offices for inland Waterways and VIO:(i)Waterways(Okitipupa)	15.000	0.000	0.000	-	10.500	-	Jan-Mar 2011
00900202	(ii)4 VIO Station:Ifon,Oka,Ore and Idanre	30.000	0.000	0.000	-	51.000	Conducive office accomodation(N21m Roll-over inclu	Jan-April 2011
00900203	Restructuring and furnishing of offices including Gate House and Perimeter Fencing	48.000	0.000	0.000	-	33.600		Jan-Mar 2011
	Total:	857.583	0.000	233.528		928.171		
82.	36001:Ministry of Economic Planning and Budget							
00860045	Renovation of the Office of the Director Budget	0.000	0.000	0.000	-	5.000		
00860005	Purchase of Office Equipments	10.000	0.000	0.000	0.00	3.320	New Offices	
00860006	Purchase of Office Furniture and Fittings	5.000	0.000	0.000	0.000	8.235	New Offices	-
00860007	Provision of Press Equipments	1.000	0.000	0.000	0.00	0.000	Press Unit	-
00860017	UNICEF Supported Programmes/Project (i) Health and Nutrition-GCCC	10.000	0.000	5.000	0.500	8.000		
00860009	Renovation of Offices	15.000	0.000	0.000	-	0.000		
00860010	Renovation of Toilets	1.500	0.000	0.000	0.00	0.000	Ministry's Toilets	-
00860011	Drilling of Solar Powered Borehole	5.000	0.000	0.000	0.00	0.000	Ministry's Staff	-
00860012	Purchase of 150KVA Generating Set	6.900	0.000	0.000	0.00	0.000	Ministry	-
00860013	Design and Consultancy for the Ondo State Developt House	5.000	0.000	0.000	0.00	0.000	The Public	-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00860014	Baseline Study for Development Planning	20.000	0.000	0.000	0.00	0.000	The State	-
00860015	Installation of Intercom	1.500	0.000	0.000	0.00	0.000	Ministry's Offices	-
00860016	Purchase of two nos Lawn Mower	0.500	0.000	0.000	0.00	0.000	Ministry's Building Complex	-
00860020	Basic Education Draw Down	5.000	0.000	0.000	-	5.000	-	-
00860029	Purchase of two Toyota Hilux Vans and two Toyota Corolla	8.800	0.000	0.000	0.00	0.000	UNICEF Programme Coordination and Management	-
00860032	Purchase of ten Laptops	1.800	0.000	0.000	0.00	0.000	Programme Annalysts	-
00860033	PABX Intercom	0.300	0.000	0.000	0.00	0.000	SGCBP II (World Bank Assisted)	-
00860035	Replacement of Asbestors with PCV	1.500	0.000	0.000	0.00	0.000	SGCBP II (World Bank Assisted)	-
00860036	Purchase of Vehicle (salon car)	4.000	0.000	4.000	100	0.000	SGCBP II (World bank assisted)	-
00860037	Purchase of vehicle (Hilux Van)	5.400	0.000	5.322	98.6	0.000	SGCBP II(World Bank Assisted)	-
00860041	Purchase of 16-Seater Toyota Hiace Bus	10.900	0.000	0.000	0.00	0.000	Ministry	-
00860044	Contribution to SGCBP II Commitment Fund	40.000	0.000	0.000	0.00	62.000	SGCBP II	-
00860043	Preparation of State Medium Term Pan	147.000	0.000	0.000	0.00	0.000	State Government	-
00860046	Purchase of Office Equipments for SPCU	0.000	0.000	0.000	0.00	2.500	SPCU	-
00860018	UNICEF Supported Programmes/Project (i) Health and Nutrition-Draw Down	15.000	0.000	0.000	-	15.000		
00860019	UNICEF Supported Programmes/Project (ii) Basic Education-GCCC	15.000	0.000	7.500	-	10.000		
00860020	UNICEF Supported Programmes/Project (ii) Basic Education-Draw Down	5.000	0.000	0.000	-	5.000		
00860021	UNICEF Supported Programmes/Project (iii) Water sanitation & Hygeiene-GCCC	8.000	0.000	4.000	0.500	8.000		
00860022	UNICEF Supported Programmes/Project (iii) water Sanitation & Hygiene-Draw Down	8.000	0.000	0.000	-	0.000		
00860023	UNICEF Supported Programmes/Project (iv) Children and HIV/AIDS-GCCC	10.000	0.000	5.000	0.500	8.000		
00860024	UNICEF Supported Programmes/Project (iv) Children and HIV/AIDS-Draw Down	10.000	0.000	0.000	-	10.000		
00860025	UNICEF Supported Programmes/Project (v)Child Protection-GCCC	11.000	0.000	5.500	0.500	8.000		
00860026	UNICEF Supported Programmes/Project (v) Child	6.000	0.000	0.000	-	5.000		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	Protection-Draw Down							
00860027	UNICEF Supported Programmes/Project (vi) Social Policy Advocacy and Communication-GCCC	7.000	0.000	3.500	-	5.000		
00860028	UNICEF Supported Programmes/Project (vi) Social Policy Advocacy and Communication-Draw Down	6.000	0.000	0.000	-	2.500		
00860034	Construction of Extension of Office Complex, Security gate House Car Park	0.000	0.000	0.000	-	10.000		
860029	Purchase of two (2) Toyota Hulux van @ 5.4m and two Toyota Corolla @ 4.0m	8.800	0.000	0.000	-	0.000	-	-
00860030	Monitoring of UNICEF activities	5.000	0.000	0.000	-	5.000	-	-
00860031	Programme Support UNICEF activities	2.000	0.000	1.000	0.5	5.000	-	-
860032	Purchase of 10 Laptops for programme Officers @ N.180 each	1.800	0.000	0.000	-	0.000	-	-
00860008	Home Grown Plan	0.000	0.000	0.000	-	177.235	-	-
00860008	Sensitisation of awareness programme of the Ministry	2.000	0.000	0.000	-	1.000		
	Total:	426.700	0.000	40.822		368.790		
83.	<u>37001:Ministry of Local Government and Chieftancy Affairs</u>							
00870037	Partitioning of Offices	0.000	0.000	0.000	-	0.800	-	-
00870009	Purchase of 4 flat screen T.V	0.000	0.000	0.000	-	0.000	-	-
00870038	Executive tables & Chairs for 4 Directors, 4 Deputy Directors and Senior officers and senior officers	0.000	0.000	0.000	-	0.000	-	-
00870015	Executive tables & executive chairs for 10 senior officers	0.000	0.000	0.000	-	0.000	-	-
00870014	Executive Table & Chair for Permanent secretary	0.000	0.000	0.000	-	0.000	-	-
00870039	Purchase of 10 nos HP 17 flat screen computer(320GB)	0.000	0.000	0.000	-	0.000	-	-
00870052	Purchase of executable table & chair for HSC	0.000	0.000	0.000	-	0.000	-	-
008700018	Purchase Of 4 motorcycle	0.000	0.000	0.000	-	0.600	-	-
00870040	Purchases of wooden cabinet/shelf to the three Registry.	0.000	0.000	0.000	-	1.500	-	-
00870041	Purchase of 4 Nos Digital Photocopiers and Purchase of 4 nos motorcycle	0.000	0.000	0.000	-	1.040	-	-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00870042	(b) Purchase of 15 units of steel cabinets	0.000	0.000	0.000	-	0.700	-	-
00870043	Purchase of 15 nos paper shredder SBS 620 model	0.000	0.000	0.000	-	0.450	-	-
00870044	Purchase of Conference Tables & Chairs.	0.000	0.000	0.000	-	3.500	-	-
00870045	(a) Purchase of (6) Nos fire proof steel cabinet.	0.000	0.000	0.000	-	1.680	-	-
00870034	Renovation of office (i) P.S Office, DFA Office and Others (ii) Conference Room (iii) H.Sc's Office	0.000	0.000	0.000	-	7.000	-	-
00870046	(b) Purchase of 30 units of visitor's chairs	0.000	0.000	0.000	-	0.000	-	-
00870047	Purchase of imported High back senior executive swivel chair (Big)	0.000	0.000	0.000	-	0.000	-	-
00870048	Construction of car park	0.000	0.000	0.000	-	0.000	-	-
00870049	Purchase of 4 Nos electronic casting machine	0.000	0.000	0.000	-	0.150	-	-
00870023	Purchase of 10 laptops 3GB RAM, 320 Hard Disk	0.000	0.000	0.000	-	0.000	-	-
00870050	Replacement of Office Window blind (200 drapes)	0.000	0.000	0.000	-	1.340	-	-
00870051	Purchase of Air Conditional 10 units (1.5hp) National/Panasonic product with installation.	0.000	0.000	0.000	-	0.822	-	-
00870053	Provision of Office Equipment and Furniture	0.000	0.000	0.000	-	10.000	-	-
	Total:	0.000	0.000	0.000		29.582		
84.	<u>38001:Ministry of Community Development and Cooperatives</u>							
00820007	Retention for 2007 ODHA Constituency projects (v)	13.000	0.000	0.000	-	0.000		
00820007	Final payment for 2008 ODHA Constituency Projects (iv)	202.000	0.000	109.631	-	0.000		
00820007	House of Assembly Constituency Projects 2009 (iii)	520.000	0.000	145.890	-	0.000		
00820007	House of Assembly Constituency 2010(ii)	780.000	0.000	0.000	-	0.000		
00820007	House of Assembly Constituency Project 2011 (i)	0.000	0.000	0.000	-	520.000		
00820020	Purchase of (i) 18 Seater bus for Coop College and Community work (ii) Delivery charge (iii) Insurance fees (iv) Tracking (v) Registration on Plate No.	5.500	0.000	0.000	-	5.890		
00820146	Completion of On-going QUICK-WIN Projects for TAPP Roll Out-1 (2010)	0.000	0.000	0.000	-	619.900		
00820147	Training and project programme including	1.000	0.000	0.000	-	610.000	-	-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	Execution of Quick Win project Roll Out-2.							
00820102	Rural access and mobility project (World Bank assisted programme) State counterpart contribution.	0.000	0.000	0.000	-	0.000		
00820148	SCID Training and Counterpart Fund	0.000	0.000	0.000	-	500.000		
00820201	Cooperative College: Renovation and reroofing of classroom blocks	0.000	0.000	0.000	-	3.500		
00820202	Completion of 200 seater auditorium for the Ondo State Coperative College	0.000	0.000	0.000	-	0.000	10t	
00820301	Creation of data base and data generation on community development and cooperative services oriented activities.	4.500	0.000	0.000	-	4.500		
00820302	Capacity Building: Local and Overseas, Training Seminars and Conferences	0.000	0.000	0.000	-	22.000		
00820304	I. public address system -movable(2nos) ii.digital still camera & memory card (2nos) iii. television set 21" iv. 3m multimedia projector with screen (2nos)	3.140	0.000	0.000	-	0.510		
00820021	Purchase of 1.5 HP window unit Air Conditioners for offices with other accessories and Installation (5)	0.600	0.000	0.000	-	0.278		
00820001	Furnishing of the Office of the Hon. Commissioner	2.500	0.000	0.000	-	2.500		
00820002	Furnishing of the Office of the Permanent Secretary	2.000	0.000	0.000	-	2.000		
00820003	Furnishing of the Office of (5 nos) Directors	2.000	0.000	0.000	-	2.000		
00820016	Purchase of Thermocool (T170) Refridgerator (15)	0.650	0.000	0.000	-	0.742		
00820004	Furnishing of the Office of (7 nos) Deputy Directors	2.000	0.000	0.000	-	1.500		
00820005	Furnishing of the Offices of other Staff	2.000	0.000	0.000	-	3.780		
00820015	Purchase of 10 Units Shelves for the Registries	0.000	0.000	0.000	-	0.900		
	Total:	1,540.890	0.000	255.521		2,300.000		
85.	39001:Ministry of Employment, Labour and Productivity							
00830015	NERFUND DRAWN DOWN	0.000	0.000	0.000	0	600.000	-	-
00830016	NERFUND GCCC	0.000	0.000	0.000	0	400.000	-	-
00830006	Youth unemployment summit.	5.000	0.000	4.000	100%	5.000	-	-
00830008	Printing of Modules for ETEG programme 4,000 copies @ N1,000.	2.500	0.000	0.000	-	4.000	-	-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00830017	Purchase of 4,000 copies of 151 series Entrepreneurship books at N1,000 per set	0.000	0.000	0.000	-	4.000	-	-
00830014	Iv. Skill acquisition programme (ODSG/SMEDAN) collaboration.	120.000	0.000	0.000	-	150.000	-	-
00830011	Ix. Printing and circulation of Operation Manual for the Ministry.	1.700	0.000	0.000	-	0.000	-	-
00830018	Xi. Participation in International conferences, seminars & workshops on Employment generation, Wealth creation and poverty alleviation.	0.000	0.000	0.000	-	5.000	-	-
00830019	Employment Clinic - Weekly Programme on TV and Radio.	0.000	0.000	0.000	-	2.000	-	-
00830014	I. Skill acquisition programmes for 1,500 Volunteers (10 Nos of skills).	0.000	0.000	0.000	-	69.000	-	-
00830020	Ii. One (1) sets of Kits for 1,500 old Volunteer Corps.	0.000	0.000	0.000	-	9.000	-	-
00830021	Iii. Training of Volunteers and Youths on mass production of affordable but quality inter-locking stones etc.	0.000	0.000	0.000	-	250.000	-	-
00830024	Purchase of 1000 copies of Law Books and 1000 copies of Industrial Arbitration Panel Books at a cost of N1000 per copy for distribution to Trade Unions in the State.	0.000	0.000	0.000	-	2.000	-	-
00830025	B. Capacity Building and Development: Training of Staff on Trade Dispute Resolution, Labour issues etc. (Local and International)	0.000	0.000	0.000	-	2.500	-	-
00830026	I. Purchase of 1 digital projector with screen and accessories(Sunny pro-x multimedia).	0.000	0.000	0.000	-	0.300	-	-
00830027	Ii. Renewal of licence for VSAT	1.100	0.000	0.000	-	1.900	-	-
00830028	Iii. Purchase of 5 units of ICT Desk @ N0.050 each.	0.000	0.000	0.000	-	0.250	-	-
00830029	Collection, creation, updating and upgrading of Database for all the Ministry's Activities.	0.000	0.000	0.000	-	3.000	-	-
00830030	Training of unemployed Graduates on Internet Employment opportunities via the Internet on quarterly basis.	0.000	0.000	0.000	-	4.000	-	-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00830031	Monitoring and evaluation	0.000	0.000	0.000	-	6.605	-	-
00830032	I. Purchase of 3 Nos Double Cabin Toyota Hilux for Departments at N5.5m	0.000	0.000	0.000	-	16.500	-	-
00830033	Purchase of one Toyota coaster bus as staff bus and volunteer assignment.	0.000	0.000	0.000	-	14.000	-	-
00830034	Purchase of 4 Nos Toyota corolla cars 1.8 series @ 4. 5m for Departments' monitoring activities.	0.000	0.000	0.000	-	18.000	-	-
00830035	Purchase of 4 Nos motor cycle @ N0.150m.	0.170	0.000	0.170	100%	0.600	-	-
00830036	Media Relations/Publicity	2.500	0.000	0.000	-	5.000	-	-
00830039	2 Printer HP Laserjet at N0.090m.	0.000	0.000	0.000	-	0.180	-	-
00830040	Purchase of 4 window unit Air-conditioner (1.5hp) LG/Samsung product with installation at N0.90m.	0.000	0.000	0.000	-	0.360	-	-
00830041	Purchase of 5 Nos T170 medium Thermocool Fridge at N0.80m.	0.000	0.000	0.000	-	0.400	-	-
00830043	Purchase of 5 Nos of radio 25 watt stabilizer (Sharp/LG product) at N0.015m	0.000	0.000	0.000	-	0.075	-	-
00830044	Purchase of a Binding Machine (Big size)	0.000	0.000	0.000	-	0.025	-	-
00830045	Purchase of 2 Nos Digital sharp photocopier machine of AR 5316E and stand at N0.3m.	0.000	0.000	0.000	-	0.600	-	-
00830046	Purchase of 2 Nos Scanning machine at N0.035m	0.000	0.000	0.000	-	0.070	-	-
00830047	Purchase of 4 Nos shredding machine at N0.060m	0.000	0.000	0.000	-	0.240	-	-
00830048	Purchase of 2 Nos Gubabi fire proof safe GB107 Dial. One (1) lockable drawer with two(2) adjustable shelves at N0.3m.	0.000	0.000	0.000	-	0.600	-	-
00830049	Purchase of 5 Nos wardrobe file cabinet at N0.110m.	0.000	0.000	0.000	-	0.550	-	-
	Total:	132.970	0.000	4.170		1,575.755		
86.	40001:Ministry of Environment							
00890001	LANDSCAPING/BEAUTIFICATION/TREE PLANTING	220.000	0.000	117.000	38.96%	261.200	Mainstream environmental sustainability issues in	jan-june
00890002	Oil/Pollution Management	25.000	0.000	15.000	62.38%	25.000	Improve institutional and policy framework as well	jan-nov
00890005	Ecological Control	100.000	0.000	151.000	15.14%	130.000	Improve inter-sectoral linkages	jan-oct

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00890007	Purchase Of Amphibious Excavator SINOWAY Model SWEA220	0.000	0.000	0.000	-	100.000	Mitigate the increasing menace of flood and coasta	
00890013	Maintenance of Swamp Bogey/Amphibious Excavator	0.000	0.000	0.000	-	15.000	Mitigate the increasing menace of flood and coasta	
00890014	Data gathering/Environmental survey	0.000	0.000	0.000	-	10.000	Generation of data required to sustainably manage	
00890015	Erection of environmental Sensitization Billboards in all the 18 local government headquarter and some selected towns in the state.	0.000	0.000	0.000	-	18.000	Creation of environmental awareness	jan-jul
00890018	Stakeholders forum on Various Environmental issues	0.000	0.000	0.000	-	8.500		jan-Aug
00890019	Upgrading of the existing laboratory and Procurement of chemicals & reagent	0.000	0.000	0.000	-	3.000		April
00899921	Office equipment	0.000	0.000	0.000	-	7.000		jan
00890022	Updating of Mineral Investment Manuals	0.000	0.000	0.000	-	1.500		jan
00890024	Purchase of Field Equipment	0.000	0.000	0.000	-	1.500		jan-march
00890025	Tools, Chemical and Equipment	0.000	0.000	0.000	-	3.000		jan-march
00890003	Publicity Advocacy	75.000	0.000	0.000	-	40.000		Jan-Dec
00890027	Climate change submit 2011	0.000	0.000	0.000	-	7.000		june
	Total:	420.000	0.000	283.000		630.700		
87.	<u>41001:Ministry of Adult, Technical and Vocational Education</u>							
00090029	ELECTRICAL INSTALLATION/FABRICATION AND WELDING	100.000	0.000	0.000	-	0.000	-	-
00090030	MOTOR VEHICLE MECHANIC	0.000	0.000	0.000		10.000		
00090031	(i) FABRICATION & WELDING	50.000	0.000	0.000		0.000		
00090032	(ii) MECHANICAL ENG. PRACT	0.000	0.000	0.000		30.000		
00090033	(i) CATERING CRAFT PRACTICAL	50.000	0.000	0.000	-	0.000	-	-
00090034	(ii) FABRICATION & WELDING	0.000	0.000	0.000		20.000		
00090035	(i) PAINTING & DECORATION	50.000	0.000	0.000		0.000		
00090036	(ii) FURNITURE CRAFT	0.000	0.000	0.000		2.000		
00090037	(i) BLOCKLAYING & CONCRETING	50.000	0.000	0.000		0.000		
00090038	(ii) MECHANICAL ENG. PRACT.	0.000	0.000	0.000		25.000		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00090039	(iii) FABRICATION & WELDING	0.000	0.000	0.000		20.000		
00090006	(i) RE-CONSTRUCTION OF PRINCIPAL QUARTER	8.000	0.000	0.000		0.000		
00090017	(iii). CONSTRUCTION OF ICT/COMPUTER STUDIO	0.000	0.000	0.000		10.000		
00090040	(i) SUPPLY AND INSTALLATION OF 250KVA GENERATOR	0.000	0.000	0.000	-	9.000 -		-
000900011	(i) COMPUTER STUDIES EQUIPMENT (Owo)	2.000	0.000	0.000		0.000		
00090018	(ii) CONSTRUCTION OF ICT/COMPUTER STUDIO	0.000	0.000	0.000		10.000		
00090018	(i) COMPUTER STUDIES EQUIPMENT (Okitipupa)	2.000	0.000	0.000		0.000		
00090008	(i) CONSTRUCTION OF SICK Bay (Idanre)	4.000	0.000	0.000		0.000		
00090019	(ii) CONSTRUCTION OF ICT/COMPUTER STUDIO	0.000	0.000	0.000		10.000		
00090008	(i) CONSTRUCTION OF SICK Bay (Idanre)	4.000	0.000	0.000		0.000		
00090020	(ii) CONSTRUCTION OF CATERING CRAFT PRACT. WORKSHOP	0.000	0.000	0.000		14.500		
00090021	(iii) CONSTRUCTION OF PERIMETER FENCE (PHASE 1)	0.000	0.000	0.000		4.000		
00090009	(i) CONSTRUCTION OF SICK BAY PHASE 2 (Oke-Igbo)	3.000	0.000	0.000		0.000		
00090022	PROCUREMENT, INSTALLATION & COMMISSIONING OF 3 NO 250KVA DEDICATED TRANSFORMER	0.000	0.000	0.000		9.600 -		
00090010	RE-OPENING OF GOVERNMENT TECHNICAL COLLEGE, AYETORO	52.000	0.000	0.000		0.000		
00090013	(i) COMPUTER STUDIES EQUIPMENT (Oka)	2.000	0.000	0.000		0.000		
00090014	(i) COMPUTER STUDIES EQUIPMENT (Idanre)	2.000	0.000	0.000		0.000		
00090015	(i) COMPUTER STUDIES EQUIPMENT	2.000	0.000	0.000		0.000		
00090016	PROVISION OF TRAINING MATERIALS FOR ALL COURSES IN THE 5 GTC's	1.000	0.000	0.000		13.500		
00090023	CONSTRUCTION AND SUPPLY OF STUDENTS	0.000	0.000	0.000		10.000		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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	FURNITURE OF THE 5 GTC's							
00090024	(i) METAL/FABRICATION AND WOOD WORK	0.000	0.000	0.000		1.000		
00090024	(ii) MECHANICAL ENGINEERING CRAFT PRACTICE	0.000	0.000	0.000		1.000		
00090026	(iii)ELECTRICAL/ELECTRONIC WORK	0.000	0.000	0.000		1.000		
00090027	(iv) CATERING SERVICES	0.000	0.000	0.000		1.000		
00090028	(v) BUILDING TRADES	0.000	0.000	0.000		1.000		
00090507	PURCHASE OF SOFTWARE FOR STATISTICAL ANALYSIS ANTIVIRAL AND TOTAL PROTECTION FOR PCs	0.000	0.000	0.000		1.000		
00090203	(i) COMMON ENTRANCE EXAMINATION TO THE GTCs	0.000	0.000	0.000		1.000		
00090206	(ii) GRADUATION CEREMONY FOR GRADUATION OF GTCs	0.000	0.000	0.000		0.500		
00090103	FURNITURE AND FITTINGS	0.000	0.000	0.000		0.000		
00090207	(iii) JCCE,NCE AND NBTE MEETINGS	0.000	0.000	0.000		3.000		
00090102	PURCHASE OF LEARNING MATERIALS FOR ADULT LEARNERS	10.000	0.000	0.000		12.440		
00090101	INTERNATIONAL LITERACY DAY (WEEK LONG ACTIVITIES/PERCIPATION IN ILD COMMEMORATION AT THE NATIONAL LEVEL, INCLUDING GRADUATION CEREMONY FOR ADULT LEARNERS	3.500	0.000	0.000		3.500		
00090103	FURNITURE FOR THE 18 FIELD OFFICES @ N50,000 PER OFFICE (PHASE II)	0.540	0.000	0.000		1.300		
00090104	PROVISION OF WINDOWS BLIND FOR THE 18 FIELD OFFICES (PHASE II)	0.180	0.000	0.000		0.540		
00090105	PROVISION OF FURNITURE FOR SPECIAL ADULT LITERACY CENTRES (MOSQUES, PALACES, CHURCHES E.T.C)	0.460	0.000	0.000		0.920		
00090318	PURCHASE OF MOTOR CYCLE	1.530	0.000	0.000		0.000		
00090319	REPAIR OF MOTOR CYCLE	0.350	0.000	0.000		0.000		
00090320	PROVISION OF SAFETY HELMET	0.060	0.000	0.000		0.000		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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00090209	PROVISION OF PANTER	1.250	0.000	0.000		0.000		
00090210	QUESTION PAPERS (READING, WRITING, ARITHMETIC AND DICTATION)	0.000	0.000	0.000		0.600		
00090211	MONITORING OF CONDUCT OF ASSESSMENT	0.000	0.000	0.000		0.500		
00090212	PROFICIENCY CERTIFICATES	0.000	0.000	0.000		0.100		
00090213	END OF COURSE ASSESSMENT AND CERTIFICATE OF NEO-LITERATES	0.000	0.000	0.000		1.200		
00090205	PRINTING SIWES LOG BOOK	1.500	0.000	0.000		1.500		
00090201	EXAMINATION ETHICS	1.500	0.000	1.000		3.000		
00090202	PRINTING OF CERTIFICATE	1.000	0.000	0.000		0.000		
00090203	COMMON ENTRANCE EXAMINATION	1.000	0.000	1.000		3.000		
00090204	PRINTING OF CONTINUOUS ASSESSMENT DOCUMENTS	1.000	0.000	0.000		2.500		
00090206	GRADUATION CEREMONY (GTCs)	2.500	0.000	2.500		0.000		
00090207	JCCE/NCE & NBTE MEETINGS	3.000	0.000	3.000		0.000		
00090208	PRINTING OF WORKSHOP AND PRACTICAL TRAINING LABELS 5 GTCs.	0.000	0.000	0.000		2.500		
00090041	REHABILITATION OF PROSPECT HIGH SCHOOL AKURE	2.500	0.000	0.000		0.000		
00090302	TAKE-OFF GRANT FOR PROPOSED PHS ODIGBO/ORE TOWN	3.000	0.000	0.000		0.000		
00090303	FUMIGATION OF PHS AKURE, ONDO, OWO & OKITIPUPA	0.500	0.000	0.000		1.500		
00090304	UGRADING OF PHS AKURE TO PRODUCTION CENTRE (PHASE 1)	2.000	0.000	0.000		0.000		
00090305	PROCUREMENT OF COMPUTER SETS 6 NOs @ N245.000 EACH	1.470	0.000	0.000		0.000		
00090306	INTER-PHS SPORTs	3.500	0.000	0.000		3.500		
00090307	PROCUREMENT OF SCIENCE EQUIPMENTS	1.200	0.000	0.000		10.000		
00090308	INSTRUCTIONAL MATERIALS FOR LIBERAL/CEC	0.500	0.000	0.000		0.500		
00090309	FURNITURE FOR STAFF (PHS)	0.550	0.000	0.000		0.000		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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00090310	LAWN MOWERS 2No	0.150	0.000	0.000		0.250		
00090311	REHABILITATION OF POULTRY PROJECTS AT OKE-ARO PHS FOR PRACTICALS	0.500	0.000	0.000		0.200		
00090312	REHABILITATION OF POULTRY PROJECTS AT OKE-ARO PHS ONDO, OKITIPUPA AND OWO (PHASE 2)	2.500	0.000	0.000		2.000		
00090313	PROCUREMENT OF SPORTS EQUIPMENTS FOR PHS	0.000	0.000	0.000		9.250		
00090314	LAND ACQUISITION AND DOCUMENTATIONS FOR 6 CENTRES	0.000	0.000	0.000		21.000		
00090316	PROVISION OF SIGNBOARDS FOR LIBERAL CEC AT 7 CENTRES	0.000	0.000	0.000		0.200		
00090316	UPGRADING OF PHS AKURE TO PRODUCTION CENTRE (PHASE 2)	0.000	0.000	0.000		2.000		
00090317	PROVISION OF FURNITURE FOR LIBERAL CEC	0.000	0.000	0.000		1.575		
00090318	PURCHASE OF MOTOR CYCLES (7)	0.000	0.000	0.000	0	0.000		
00090319	REPAIR OF MOTOR CYCLES	0.000	0.000	0.000	0	0.200		
00090320	PROVISION OF SAFETY HELMETS (7)	0.000	0.000	0.000	0	0.000		
00090401	PROCUREMENT OF EQUIPMENT TO 31 SKILL ACQUISITION CENTRES	5.000	0.000	0.000	0	0.000		
00090402	CONSTRUCTION OF TWO(2) OUT OF FIVE MICRO-SKILL ACQUISITION CENTRES AT AFO AND IKUN-AKOKO	10.000	0.000	0.000	0	0.000		
00090403	CONSTRUCTION OF THREE(3) WARE HOUSES AT AKURE, OWO AND OKITIPUPA @ N1.5M EACH	4.500	0.000	0.000	0	0.000		
00090404	PRODUCTION OF CHALK AT SKILL ACQUISITION CENTRES OWO TO GENERAL FUNDS FOR THE STATE	2.500	0.000	0.000	0	0.000		
00090405	EQUIPMENT FOR SOAP, TIE & DYE AND WOOS WORK AT AGO-IRETI	1.500	0.000	0.000	0	0.000		
00090407	TILES, POP/Pvc CEILING WORK-AKURE, ONDO, OWO & IKARE	0.000	0.000	0.000	0	5.000		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00090408	ALUMINIUM FITTING/GLASS CUTTING-AKURE, ONDO, OWO & OKITIPUPA	0.000	0.000	0.000	0	12.000		
00090409	CARPENTRY-IJU, IGBOKODA, IKUN, AFO	0.000	0.000	0.000	0	17.000		
00090410	UP-GRADING OF EQUIPMENT OF SKILL ACQUISITION AT THE 36 SKILL ACQUISITION CENTRES	0.000	0.000	0.000	0	20.000		
00090411	CONSTRUCTION OF 1 MICRO-SKILL ACQUISITION CENTRES AT OGBAGI-AKOKO	0.000	0.000	0.000	0	9.500		
00090406	RENOVATION OF GTCS, SACS, ADULT LITERACY CENTRES AND OFFICES BLOCKS DAMAGED AS A RESULT OF STORM/DISASTRE	0.000	0.000	0.000	0	20.000		
00090412	CONSTRUCTION OF STORE/EXHIBITION ROOM AT OWO SAC	0.000	0.000	0.000	0	4.500		
000904113	FUMIGATION OF 8 SACs AT N500.000 PER CENTRES (1ST PHASE)	0.000	0.000	0.000	0	4.000		
00090414	PROVISION OF FURNITURE AT 5 SACs AT N2000.000 PER CENTRES (1ST PHASE)	0.000	0.000	0.000	0	1.000		
00090415	ESTABLISHMENT/TRAINING FOR CANE FURNITURE AT AKURE SAC	0.000	0.000	0.000	0	2.000		
00090416	EQUIPMENT FOR SOAP, TIE & DYE/CLOTH WEAVING AT IDANRE SAC	0.000	0.000	0.000	0	1.500		
00090417	MAINTENANCE/REFURBISHING/REPAIRS OF EQUIPMENT/TOOLS IN THE 36 SAC	0.000	0.000	0.000	0	5.000		
00090418	(i) ARAROMI-OBU-FASHION, CATERING SERVICES AND FURNITURE MAKING	0.000	0.000	0.000	0	3.000		
00090419	(ii) IKARAM-CHALK MAKING, SOAP, TIE & DYE AND CLOTH WEAVING	0.000	0.000	0.000	0	3.000	0	0
00090420	(iii) IPELE-WOOD WORK/BLOCK LAYING/CARPENTRY, CLOTH WEAVING	0.000	0.000	0.000	0	3.000		
00090421	(iv) AOGBO-FISH FARMING/NET MAKING, FASHION DESIGN, SOAP, TIE AND DYE	0.000	0.000	0.000	0	3.000		
000904221	(iii) DIGITAL SHARP/CANON PHOTOCOPIER MACHINE (10UNITS) HSC, PS, DFA AND	0.000	0.000	0.000	0	2.555	0	0

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	OTHER DEPTS.							
00090422	(v) IDOANI-FOOD PROCESSING, FASHION DESIGN & CATERING	0.000	0.000	0.000	0	3.000		
00090424	PROCUREMENT OF EQUIPMENT/TOOLS FOR THE NEWLY ESTABLISHED/CONSTRUCTED SKILL ACQUISITION CENTRES AT:	0.000	0.000	0.000	0	0.500		
000904225	(i) PSYCHIATRIC HOSPITAL AKURE-	0.000	0.000	0.000	0	0.500		
00090426	(ii) ADOFURE AKURE	0.000	0.000	0.000	0	2.000	-	
00090427	(iii) IKUN AKOKO	0.000	0.000	0.000	0	2.000	-	-
00090428	(iv) AFO	0.000	0.000	0.000	0	2.000		
00090501	PURCHASE OF REFERENCE/LIBRARY BOOKS AND RELEVANT JOURNALS	1.500	0.000	0.000	0	1.500		
00090502	CAPACITY DEVELOPMENT FOR TEACHERS, OFFICERS, INSTRUCTORS AND OTHER RELATED PERSONNEL 9HEADQUARTERS AND FIELD OFFICERS AND NEWLY RECRUITED 4 STAFF)	9.000	0.000	0.000	0	8.550		
00090503	CENSUS, COLLECTION, COLLATION AND ANALYSIS OF EDUCATION DATA FOR DECISION MAKING	2.000	0.000	0.000	0	1.900	-	-
00090504	ESTABLISHMENT OF EMIS ROOM	3.000	0.000	0.000	0	0.000	-	-
00090505	PROCUREMENT/UPGRADING OF EQUIPMENT FOR EMIS ROOM	0.000	0.000	0.000	0	3.000	-	-
00090506	CONDUCT OF MAPPING EXERCISE FOR GTCS, VOCATIONAL EDUCATION CENTRES AND ADULT LITERACY CENTRES	0.000	0.000	0.000	0	3.000	-	-
00090507	PURCHASE OF SOFTWARE FOR STATISTICAL ANALYSIS ANTIVIRAL AND TOTAL PROTECTION FOR PCS	0.000	0.000	0.000	0	1.000	-	-
00090508	(i) DATA COLLECTION ON LEAMERS AND FACILITATORS	0.000	0.000	0.000	0	1.000	-	-
00090509	(ii) DATA VERIFICATION VISITS AND EXERCISES	0.000	0.000	0.000	0	1.175	-	-
00090510	(iii) BOOK REVIEW	0.000	0.000	0.000	0	1.980	-	-

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
00090600	FINANCE AND ADMINISTRATION DEPARTMENT	0.000	0.000	0.000	0	0.000	0	0
00090601	PURCHASE OF 1 NO VIDEO CAMERA, DIGITAL STILL CAMERA, PROJECTOR AND ACCESSORIES	0.700	0.000	0.000	0	0.000	-	-
00090602	PURCHASE OF FIRE EXTINGUISHERS SIX (6) PHS AND FIVE (5) GTCs (1 NO EACH AND 4 NO FOR HEADQUARTERS @ #60,000 EACH)	0.900	0.000	0.000	0	0.000	0	0
00090603	PURCHASE OF TOYOTA HILUX 4X4 DOUBLE CABIN 4 NOS @ #4.5M	21.600	0.000	0.000	0	0.000	0	0
00090604	PROVISION OF LAPTOP FOR OFFICERS 11 NOS @ #180,000.00 EACH	1.980	0.000	0.000	0	0.000	0	0
00090605	PROVISION OF FURNITURE FOR OFFICES	3.100	0.000	0.000	0	0.000	0	0
00090606	PROVISION OF COMPUTRE SET 10 NOS FOR DIRECTORS AND OTHERS	2.400	0.000	0.000	0	0.000	0	0
00090607	PURCHASE OF (1) TOYOTA COROLLA 1.8GLI AT #4M	4.000	0.000	0.000	0	0.000	0	0
000900808	ANNUAL SUBVENTION TO DON-BOSCO INSTITUTE, AKURE	0.000	0.000	0.000	0	9.000	0	0
00090406	RENOVATION OF GTCs, PHSs, SACs, ADULT LITERACY CENTRES AND OFFICES BLOCKS DAMAGED AS A RESULT OF STORM/DISASTER	0.000	0.000	0.000	0	20.000	-	-
00090321	(i) MOTOR CYCLE HONDA SUZUKI AX100 MODEL, REDISTRATION, SECURITY LOCK, RETIGHTENING AND HELMET FOR DISPATCH IN THE OFFICES (2UNIT) 144,446.13 EACH	0.000	0.000	0.000	0	0.000	0	0
00090322	(ii) EDITING/FILM PROJECTOR AND PUBLIC ADDRESS SYSTEM. GADGETS AND ACCESSORIES WITH DIGITAL COLOUR SEPARATION MACHINE PHOTOMART HP 4380 AND ACCESSORIES. SCANNING MACHINE	0.000	0.000	0.000	0	8.000	-	-
00090042	Completion of On-going Projects (2007/2008	0.000	0.000	0.000	-	42.000		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
			2009 Reconciled with Appropriation Account	From 01/01/2010 To 30/06/2010 (in million naira)				
	Projects)							
00090323	(iii) PROVISION OS STEEL CABINET/OFFICE FURNITURE FOR REGISTRIES AND OFFICES	0.000	0.000	0.000	0	3.870 -		-
00090310	LAWN MOWER WITH PROPELLER. (4UNITS) 119,502.24 EACH	0.000	0.000	0.000	0	0.479 0		0
00090422	(iii) DIGITAL SHARP/CANON PHOTOCOPIER MACHINE (10UNITS)HSC, PS, DFA AND OTHER DEPT.	0.000	0.000	0.000	0	0.555 0		0
00090608	RADIO FOR DIRECTORS (10UNITS)	0.000	0.000	0.000	0	0.200 0		0
00090609	7.5 VA PETROL GENERATING SET (3UNITS) FOR F&A, HSC, PS 181,440.00 EACH	0.000	0.000	0.000	0	0.545 0		0
00090610	(i) SPIRAL BINDER MACHINE (5UNITS)0	0.000	0.000	0.000	0	0.113 -		-
00090611	(ii) FRIDGE T170 MEDIUM THERMOCOOL (3UNITS)	0.000	0.000	0.000	0	0.202 -		-
	Total:	503.420	0.000	7.500		527.999		
88.	08004:Public Private Partnership Agency (PPP)							
00930001	Hosting , presentation, stakeholders meeting/interactive session and workshop for Investors	0.000	0.000	0.000	-	12.000		April & October
00930002	Publicity/Development and printing of brochure and leaflets for PPP	0.000	0.000	0.000	-	5.000		June
00930003	Workshop and Seminar for MDA's on PPP activities	0.000	0.000	0.000	-	3.000		April
00930004	Valuation and Consultancy Services	0.000	0.000	0.000	-	38.857		Jan. – December
00930005	Purchase of Ino Haoge Suzuki AX 100 Model Motorcycle for dispatch of letters @N118,222.28	0.000	0.000	0.000	-	0.119		February
00930006	Purchase of press coverage equipment: i. Ino Multimedia Projector and Screen@ N350,000.00 ii. 1 No. DVD Player @N30,000.00 iii. 1 nos HP LaserJet scanner machine HP2410G @ N20,182.80 iv. 1 no.	0.000	0.000	0.000	-	0.624		March - April
00930007	Purchase of (10) office chairs and tables for officers @N40,000 per set	0.000	0.000	0.000	-	0.400		April

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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00930008	Purchase of 1 Hilux and 1 Bus (18 seaters)	0.000	0.000	0.000	-	12.000		
	Total:	0.000	0.000	0.000		72.000		
89.	<u>09015:Office of the Special Adviser on Higher Education</u>							
00940001	Attendance of statutory meeting: (i).National Council on Education; (ii).Joint Consultative Committee on Education; iii. International Conferences on Higher Education; iv. South-West Commission	0.000	0.000	0.000	-	20.000		Quarterly
00940002	Furniture for the newly created offices of the special adviser.	0.000	0.000	0.000	-	5.566	To enhance conducive environment	First Quarter
00940003	Office Equipments	0.000	0.000	0.000	-	5.000	To ensure effective and efficient take-off	First Quarter
00940004	Development of Data Base	0.000	0.000	0.000	-	5.000		
00940005	Capacity Building	0.000	0.000	0.000	-	30.000		
	Total:	0.000	0.000	0.000		65.566		
90.	<u>12008:Emergency Medical Services Agency (Trauma Centre)</u>							
00950001	Office complex	800.000	0.000	0.000	-	0.000	Office complex	jan-june
00950002	Emergency Medical services	0.000	0.000	0.000	-	1500.000	Proper record management	jan-dec
00950003	Office Equipment and furnitures	4.000	0.000	4.000	-	0.000	Office	Jan-Dec
	Total:	804.000	0.000	4.000		1,500.000		
91.	<u>25005:Direct Labour Agency</u>							
00070252	Direct Labour Jobs	0.000	0.000	0.000	0	1100.000	Maximum performance	Jan. - Nov.
	Total:	0.000	0.000	0.000		1,100.000		
92.	<u>31002:Ondo State Signage Agency</u>							
00471001	Renovation of Office of Signage and Advertisement Agency	0.000	0.000	0.000	-	2.313	Conducive work environment	Jan - Jun
00471002	PURCHASE OF TRUCK: (i) One (1) 20 - Tonne Truck for evacuation of billboards, signposts and Hyab Truck	0.000	0.000	0.000	-	40.000	For mobility to enhance efficiency	Jan - May
00471003	Construction and Erection of Billboards for Posters across the state	0.000	0.000	0.000	0	12.000		
00471004	(iv) Six (6) Suzuki Motorcycles at N132,265.73 each	0.000	0.000	0.000	-	0.794	"	

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2010 (in million naira)	Actual Expenditure		% of Completion	Approved Estimates 2011 (in million naira)	Targets	Implementation Schedule
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00471005	Purchase of office Equipment	0.000	0.000	0.000	-	7.393	To control Office temprature	Jan - Feb
00471006	Purchase of office furniture and fittings	0.000	0.000	0.000	-	3.000	-	-
	Total:	0.000	0.000	0.000		65.500		
93.	<u>36005:Ondo State Bureau of Statistics</u>							
00861001	Construction of State(GDP) Gross Domestic Product	0.000	0.000	0.000	-	20.000	GDP	jan
00861002	Purchase of GPS(Goographic positioning System)	0.000	0.000	0.000	-	6.000	March	
00861003	Purchase of Office Equipment	0.000	0.000	0.000	-	0.910		
00861004	Purchase of Statistical Equipment	5.000	0.000	0.000	-	5.225		
00861005	Purchase of Motorcycles for data collection	0.000	0.000	0.000	-	1.000	For data collection	march
	Total:	5.000	0.000	0.000		33.135		
94.	<u>24003:Agency for the Welfare of the Physically Challenged Persons</u>							
00261002	Procurement of Health Equipment for use at the Rehabilitation Centre.	0.000	0.000	0.000	-	100.000		
	Total:	0.000	0.000	0.000		100.000		
95.	<u>09016:Office of the Tutor General (Akure Zone)</u>							
00921001	Purchase of office equipment	0.000	0.000	0.000	-	5.000		
00921002	Renovation of office	0.000	0.000	0.000	-	5.000		
	Total:	0.000	0.000	0.000		10.000		
96.	<u>09017:Office of the Tutor General (Ikare Zone)</u>							
00921101	Purchase of office equipment	0.000	0.000	0.000	-	5.000		
00921102	Renovation of office	0.000	0.000	0.000	0	5.000		
	Total:	0.000	0.000	0.000		10.000		
97.	<u>09018:Office of the Tutor General (Irele Zone)</u>							
00921201	Purchase of office equipment	0.000	0.000	0.000	-	5.000		
00921202	Renovation of office	0.000	0.000	0.000	-	5.000		
	Total:	0.000	0.000	0.000		10.000		
98.	<u>09019:Office of the Tutor General (Odigbo Zone)</u>							
00921301	Purchase of office equipment	0.000	0.000	0.000	-	5.000		
00921302	Renovation of office	0.000	0.000	0.000	-	5.000		
	Total:	0.000	0.000	0.000		10.000		

ONDO STATE OF NIGERIA ESTIMATES, 2011
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS

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99.	<u>09020:Office of the Tutor General (Oka Zone)</u>							
00921401	Purchase of office equipment	0.000	0.000	0.000	-	5.000		
00921402	Renovation of office	0.000	0.000	0.000	-	5.000		
	Total:	0.000	0.000	0.000		10.000		
100.	<u>09021:Office of the Tutor General (Okitipupa Zone)</u>							
00921501	Purchase of office equipment	0.000	0.000	0.000	-	5.000		
00921502	Renovation of offices	0.000	0.000	0.000	0	5.000		
	Total:	0.000	0.000	0.000		10.000		
101.	<u>09022:Office of the Tutor General (Ondo Zone)</u>							
00921601	Purchase of office equipment	0.000	0.000	0.000	-	5.000		
00921602	Renovation of office	0.000	0.000	0.000	-	5.000		
	Total:	0.000	0.000	0.000		10.000		
102.	<u>09023:Office of the Tutor General (Owena Zone)</u>							
00921701	Purchase of office equipment	0.000	0.000	0.000	-	5.000		
00921702	Renovation of office	0.000	0.000	0.000	-	5.000		
	Total:	0.000	0.000	0.000		10.000		
103.	<u>09024:Office of the Tutor General (Owo Zone)</u>							
00921801	Purchase of office equipment	0.000	0.000	0.000	-	5.000		
00921802	Renovation of office	0.000	0.000	0.000	-	5.000		
	Total:	0.000	0.000	0.000		10.000		
	Grand Total:	58,585.602	8,363.920	9,945.629		85,310.000		