

**ONDO STATE OF NIGERIA ESTIMATES
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS 2014**

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan – Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
1	[011100100100] - GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL									
08130001641201	Kitchen Equipment	0.00	0.00	5,000,000.00	0.00					
02090001600501	Landscaping of GH Grounds	10,832,000.00	11,432,333.00	12,000,000.00	15,000,000.00	100%	Jan - Dec			
04100000191301	Construction of Borehole in D. Gov's Lodge	0.00	0.00	4,000,000.00	0.00					
08090001591701	Fumigation and Pest control of GH Premises	0.00	0.00	5,000,000.00	0.00					
04090000940601	Refurbishment of His Excellency's Office	0.00	2,000,000.00	2,000,000.00	0.00					
04130000720602	Furnishing of the new office annex	12,117,000.00	0.00	0.00	0.00					
04090000182402	Construction of Swimming Pool at the new Governor's Lodge, Govt House	0.00	0.00	75,000,000.00	0.00					
04130000851202	Bulk purchase of spare parts for Specialized vehicles, and others	5,000,000.00	10,204,400.00	25,000,000.00	15,000,000.00	100%	Jan - Dec			
08060000822102	Refurbishment/Maintenance of Government House	3,316,000.00	8,557,855.00	77,000,000.00	35,000,000.00	100%	Jan - Dec			
08060000202103	Construction of new Governor's Lodge	197,309,000.00	53,455,816.00	175,000,000.00	30,000,000.00	100%	Jan - March			
05130000651203	Provision of Uniforms Boots, Umbrellas for security guards, drivers, stewards, cooks and gardeners	1,700,000.00	0.00	2,000,000.00	0.00					
04090000940603	Reconstruction of GH Fountain	0.00	0.00	10,000,000.00	0.00					
01130001361204	Purchase of poultry birds, turkeys and cows	0.00	0.00	5,000,000.00	0.00					
04130000911205	Refurbishment of vehicles	3,639,000.00	0.00	20,000,000.00	0.00					
04130000911207	Refurbishment/Repair of boat and boat engines	0.00	0.00	1,000,000.00	0.00					
08040001291208	Purchase of Drugs and Medical Equipment for GH Clinic	4,989,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100%	Jan - March			
04130000681210	Procurement of Executive Bed Linens, Towels and Dining Sets for Government House	0.00	0.00	2,000,000.00	175,000,000.00	100%	March - D			
	Sub Total:	238,902,000.00	90,650,404.00	425,000,000.00	275,000,000.00					
2	[011100100200] - DEPUTY GOVERNOR'S OFFICE									
04130000681901	State Emergency Management Agency (SEMA)Relief Materials	115,222,000.00	47,991,000.00	96,100,000.00	0.00		-			
04130000761203	Procurement of 2 Units of New Video Camera (DSR)@N2M and 2 units of Still Camera NIKON D390 @N1.9M for Press Unit.	0.00	0.00	3,900,000.00	0.00					
05110000761204	Procurement Of 2 Units of Video Camera {DRS}@N2M and 2Units of Still Camera NIKON D390@n1.9M for Press Unit.	0.00	0.00	3,900,000.00	4,000,000.00	-%	Jan - March			
	Sub Total:	115,222,000.00	47,991,000.00	103,900,000.00	4,000,000.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
3	[011100200800] - OFFICE OF SENIOR SPECIAL ASSISTANT ON FACILITY MANAGEMENT									
04020000722801	Office Equipment/Furniture	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec			
04110001040201	Facility Management Software and Equipment Purchase	0.00	0.00	0.00	10,000,000.00	0%	Jan			
02060000163301	Maintenance and Emergency Repairs in Urban Facilities	0.00	0.00	0.00	100,000,000.00	0%	Jan			
09050000122001	Training and Workshop	0.00	0.00	0.00	20,000,000.00	0%	Jan - Dec			
04020000554101	Purchase of Fire & Life Safety Equipments	0.00	0.00	0.00	30,000,000.00	0%	Feb - J			
04020000164102	Security /Cleaning / Utilities / Service Providers	0.00	0.00	0.00	130,000,000.00	0%	-			
	Sub Total:	0.00	0.00	0.00	300,000,000.00					
4	[011100300100] - ONDO STATE BOUNDARY COMMISSION									
02130000721207	Hiace 3.0 LT,D,16-S,5M/T,A/Bags,ABS, AC, Radio/Cassette/CD Long Wheel Base Wide Body, High Roof	0.00	0.00	8,295,000.00	0.00					
02130000721208	Purchase of Office Furniture and Equipment with Delay	0.00	0.00	205,000.00	0.00					
	Sub Total:	0.00	0.00	8,500,000.00	0.00					
5	[011100800100] - STATE EMERGENCY MANAGEMENT AGENCY (SEMA)									
02090001254101	Provision of Relief Materials to Victims of Natural Disasters in the State	0.00	0.00	0.00	100,000,000.00	50%%	Jan - Dec			
	Sub Total:	0.00	0.00	0.00	100,000,000.00					
6	[011101000100] - PROJECT AND PRICE MONITORING UNIT									
02130000772101	Office equipment	0.00	0.00	0.00	1,400,000.00	12.86%	May - July			
02130000721201	Office furniture and Equipment	0.00	0.00	4,400,000.00	2,700,000.00	42.86%	Feb - A			
02130000940601	Renovation of Existing PPMU Building	0.00	0.00	2,000,000.00	500,000.00	7.14%	April - July			
02130000651202	Monitoring Kits	0.00	0.00	2,000,000.00	1,000,000.00	14.29%	Jan - Dec			
02130000771203	Speed Boat and Accessories	0.00	0.00	1,000,000.00	0.00					
02130000121204	Capacity Building	0.00	0.00	4,000,000.00	1,400,000.00	22.86%	Jan - Dec			
02130000771205	Purchase of One Toyota corolla for Secretary	4,500,000.00	0.00	0.00	0.00					
02130001041206	Installation of e-PPMU Data base	0.00	0.00	21,600,000.00	0.00					
09050001471208	Monitoring and Verification of Projects	0.00	0.00	0.00	6,000,000.00	46.15%	Jan - Dec			
	Sub Total:	4,500,000.00	0.00	35,000,000.00	13,000,000.00					
7	[011101300200] - GENERAL ADMINISTRATION									
02130001591701	Fumigation and Special Termite treatment of Transport Pool and Blocks I-V	13,400,000.00	0.00	15,000,000.00	10,000,000.00	0%	Jan - Dec			
02130000940601	Maintenance of Cocoa Conference Hall	60,000,000.00	321,350.00	10,000,000.00	5,000,000.00	3%	Jan - Dec			

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02130001041901	Electronic Documentation and Digital Archiving Activities	0.00	0.00	3,000,000.00	0.00					
02130000911202	Refurbishment of Vehicles	20,000,000.00	6,868,870.75	20,000,000.00	12,000,000.00	34%	Jan - Dec			
02130000940602	Renovation and Asphaltting of Transport Pool	6,000,000.00	0.00	0.00	0.00					
02130001600603	Maintenance of Landscaping and beautification of Governors Office	29,600,000.00	2,002,388.06	10,000,000.00	18,000,000.00	20%	Jan - Dec			
02130000771203	Purchase of Vehicle accessories	0.00	0.00	5,000,000.00	5,000,000.00	0%	Jan - Dec			
02130000941204	Renovation of the Coop House	20,427,000.00	1,354,446.00	50,000,000.00	22,000,000.00	3%	Jan - Dec			
02130000940604	Upgrading of offices for SAs and other political appointees	22,800,000.00	950,000.00	10,000,000.00	10,000,000.00	10%	Jan - Dec			
02130000721205	Purchase of other office furniture equipment	7,610,000.00	1,455,000.00	10,000,000.00	4,000,000.00	15%	Jan - Dec			
02130000940605	Reroofing of Secretariat blocks and other Government offices	67,356,000.00	6,726,430.24	50,000,000.00	50,000,000.00	13%	Jan - Dec			
02130000911206	Vehicle Fleet Management	0.00	1,203,400.00	10,000,000.00	2,000,000.00	12%	Jan - Dec			
02130000940606	General Renovation of Blocks of the Secretariat	159,547,000.00	8,480,406.26	50,000,000.00	50,000,000.00	17%	Jan - Dec			
02130000940607	Maintenance of office premises in the Secretariat and other Government offices	127,301,000.00	49,426,286.04	50,000,000.00	50,000,000.00	99%	Jan - Dec			
02130000771207	Purchase of Utility Vehicles	0.00	0.00	20,000,000.00	0.00					
02130000720608	Supply & Installation of Equipment for Perilighting	0.00	0.00	0.00	10,000,000.00	0%	-			
04130001661201	Vehicles on Lease	867,953,000.00	487,635,436.09	710,000,000.00	0.00	32%	Jan - Dec			
02130000721209	Purchase of Vehicles and others	1,389,792,000.00	108,897,180.00	500,000,000.00	700,000,000.00	22%	Jan - D			
Sub Total:		2,791,786,000.00	675,321,193.44	1,523,000,000.00	948,000,000.00					
8	[011101300300] - INTERNATIONAL RELATIONS AND DIASPORA AFFAIRS OFFICE									
02130000771201	Purchase of 2 laptops	0.00	0.00	200,000.00	0.00					
02130000722601	Installation of DSTV and a year subscription	120,000.00	0.00	120,000.00	0.00					
02130000940601	Renovation of SSA Office being reception room hall of NNVS/Anti Room(World class)	0.00	0.00	500,000.00	0.00					
02130001552602	Subscription to International Publications, Periodicals, News letters and Magazines, Membership dues for elites Diaspora Association Networking Outlet	0.00	0.00	2,000,000.00	0.00					
02130001242603	Registration of GFOs Foundation branch in USA	0.00	0.00	2,000,000.00	0.00					
02130000721205	Purchase of Office Furniture	500,000.00	0.00	1,100,000.00	0.00					
02130000721211	Purchase of 2 T170 Medium Thermocool fridge @ N70,000.00	0.00	0.00	80,000.00	0.00					
02130000591213	Production and printing of Diaspora Brochure @ N1,000.00 (X 2,000 Copies)	1,000,000.00	0.00	1,000,000.00	0.00					
02130000121214	Training and Capacity Building	2,380,000.00	0.00	3,000,000.00	0.00					
Sub Total:		4,000,000.00	0.00	10,000,000.00	0.00					

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9	[011101400100] - POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT								
02120001242801	Purchase of Parliative Commodities	500,000,000.00	0.00	0.00	0.00				
02130000721202	Purchase of Office Equipment, Furniture, and Fitting.	0.00	0.00	5,000,000.00	0.00				
	Sub Total:	500,000,000.00	0.00	5,000,000.00	0.00				
10	[011101700100] - CABINET AND SPECIAL SERVICES DEPARTMENT								
02130001201901	Maintenance of Joint Security Patrol(JSP) offices in the 3 Senatorial Districts	712,000.00	0.00	6,500,000.00	2,000,000.00	0.00%	Jan - Dec		
02130000721201	Provision of window blinds and fittings in all the offices	0.00	0.00	0.00	1,000,000.00	0.00%	Jan - Dec		
02130000940601	Renovation of Exco Chamber (including replacement of Conference tables/chairs Exco Conference Room and Mr. Governor private waiting Room	0.00	0.00	5,000,000.00	7,480,000.00	0.00%	Jan - Dec		
02130001531903	Provision of Area Communication Mast	0.00	0.00	30,000,000.00	0.00				
02130001531204	Development of Web-Portal for Ondo State Tenders Board	0.00	0.00	8,000,000.00	4,000,000.00	0.00%	Jan - Dec		
02130000721205	Purchase of one (1 Nos.)Toyota Corolla GIX 1.8 Car at N4.5m	0.00	0.00	4,500,000.00	0.00				
02130000771905	Procurement of Armoured Personnel Carrier (APC)	0.00	0.00	500,000,000.00	0.00				
02130001531906	Provision of Telecommunication Infrastructure for Security Agencies	0.00	0.00	150,000,000.00	0.00				
02130000721203	Purchase and Installation of Window Air-Conditioner (10 Nos) 1.5 HP Panasonic @ 0.100)	351,000.00	0.00	0.00	1,000,000.00	0.00%	Jan - Dec		
02130000721202	Executive Tables and Chairs for Cabinet Special Services Department.	0.00	0.00	5,000,000.00	2,500,000.00	0.00%	Jan - Dec		
02130000721206	Purchase of additional (3 Nos) Digital Photocopier (Sharp) AR5316 at N260,000 each	924,000.00	0.00	0.00	780,000.00	0.00%	Jan - Dec		
02130000721208	Purchase of additional (6 Nos) Shredding Machines for Computer Room, Registries and Management Staff at N40,000 each for sensitive papers	109,000.00	0.00	0.00	240,000.00	0.00%	Jan - Dec		
02130001531209	Purchase and Installation of 4 Units Desktop Computers (wholesale replacement and upgrading of existing ones for processing of EXCO, State Security and STB papers at N250,000 (bought 2 – 4 years ago)	2,039,000.00	0.00	0.00	1,000,000.00	0.00%	Jan - Dec		
	Sub Total:	4,135,000.00	0.00	709,000,000.00	20,000,000.00				
11	[011102000100] - ACCELERATED POVERTY ALLEVIATION AGENCY(APAA)								
01010001401501	WECA Activities	351,636,000.00	32,585,907.00	1,000,000,000.00	1,500,000,000.00	0%	Jan - Dec		
	Sub Total:	351,636,000.00	32,585,907.00	1,000,000,000.00	1,500,000,000.00				
12	[011102100100] - LIAISON OFFICE, LAGOS								
02130000721201	Purchase of new furniture items & House hold equipments for the residence	0.00	0.00	4,000,000.00	1,500,000.00	0%	Jan - Dec		
02130001591701	Fumigation and Pest Control of Governmenor and Deputy Governor's Lodges	900,000.00	800,000.00	1,000,000.00	1,000,000.00	80%	Jan - Dec		
02130000202102	Governor's Lodge	0.00	0.00	4,000,000.00	0.00	0%	Jan - Dec		

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02130000771202	Purchase of Hiace Bus for Diplomatic Services	0.00	0.00	7,000,000.00	0.00					
02130001242101	Payment of one year rent of staff quarters in Magodo for the year 2011.	0.00	1,944,000.00	2,000,000.00	2,500,000.00	94.2%	Jan - Dec			
Sub Total:		900,000.00	2,744,000.00	18,000,000.00	5,000,000.00					
13	[011102100200] - LIAISON OFFICE, ABUJA									
02130000771201	Two (2) Toyota Corolla @ #5m each	0.00	0.00	10,000,000.00	0.00					
02130000721202	Purchase of Office Equipment(Refrigerator, Deep freezer,Photocopier Machine and Air conditioners)	0.00	0.00	2,200,000.00	0.00					
02130000202103	Area II property (Block of six flats)	0.00	0.00	500,000.00	0.00					
02130001531203	Provisions of Intercom facilities for the newly partitioned office	0.00	0.00	300,000.00	0.00					
02130000942101	Renovation of Government properties: Renovation and Partitioning of Owena House.	0.00	0.00	2,000,000.00	0.00	85%%	Jan - June			
02130000942102	Re-roofing/Renovation of Governor's Lodge and other Abuja properties	78,246,000.00	0.00	105,000,000.00	60,000,000.00	0%	Jan - Dec			
Sub Total:		78,246,000.00	0.00	120,000,000.00	60,000,000.00					
14	[011103300100] - ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)									
08020000891101	Procurement of 4 CD4 Machine, Auto blood analyser & Accessories for General Hospital Idoani in Northern senatorial districts; General Hospital Igbaroke in the central senatorial district; General Hos	0.00	0.00	47,000,000.00	0.00					
08020000121202	Identify and organised two week training for 70 identified Counsellors on HIV Counselling and Testing (last year 35 participants were trained)	0.00	0.00	1,900,000.00	0.00					
0802000081102	Procurement of Condom for HIV/AIDS activities (1,000 cartons)	0.00	1,500,000.00	1,500,000.00	1,100,000.00	0%	Jan - Nov			
0802000081203	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	1,263,000.00	0.00	2,500,000.00	0.00					
0804000081104	Blood Transfusion Programme	0.00	0.00	0.00	72,000,000.00	0%	Jan - Dec			
08020000651205	Procurement of 500 HIV Test kits (300 Determine & Genie II and 100 stat pack) and consumable (last year 350 test kits approved)	1,825,000.00	5,000,000.00	7,000,000.00	3,000,000.00	0%	Feb - Sept			
0802000081208	HIV/AIDS Activities on Special events- Democracy day	0.00	0.00	0.00	600,000.00	0%	May - May			
0802000081209	HIV/AIDS Activities on Special events- Childrens day	900,000.00	2,100,000.00	3,600,000.00	600,000.00	0%	May - May			
0802000081210	HIV/AIDS Activities on Special events- Independence Day Celebration	0.00	0.00	0.00	600,000.00	0%	Oct - Oct			
0802000081211	HIV/AIDS Activities on Special events- Workers' day	900,000.00	0.00	0.00	600,000.00	0%	May - May			
08020001041212	Monitoring & Evaluation Scale up M & E efforts to ensure quality data collection, collation, analysis and dissemination	0.00	0.00	2,000,000.00	0.00					
0802000081213	Support to Networks: (Civil Society Organisations for HIV and AIDS in Nigeria,	0.00	600,000.00	3,000,000.00	0.00					

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	Network of People Living With HIV in Nigeria, Association of Women Against HIV and AIDS in Nigeria, National Women Coalit									
0802000081214	Support to MDAs	0.00	0.00	2,000,000.00	0.00					
0802000081215	Provision of Nutritional support to identified people living with HIV positively	3,150,000.00	3,500,000.00	7,000,000.00	4,000,000.00	0%	Jan - Dec			
0802000081217	Procurement of Polymerase Chain Reaction (PCR) machine for central senatorial district	0.00	0.00	4,000,000.00	0.00					
08020000911218	Quarterly maintenance of equipment at the 15 Treatment sites	0.00	0.00	2,000,000.00	0.00					
08020001241219	Conduct 72 mobile HCT outreaches (at 4 per LGA)	3,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00	0%	Jan - Dec			
0802000601222	HIV/AIDS Programme Development Project (Counterpart Funds)	0.00	11,250,000.00	7,500,000.00	7,500,000.00	0%	Jan - Dec			
0802000081204	Production and airing of jingles (culturally appropriate and gender-sensitive Local languages; English, Yoruba and Ijaw on TV & Radio for 4 quarters (2 qtrs approved last year)	0.00	0.00	2,000,000.00	2,000,000.00	0%	Jan - Nov			
08020000651201	Procurement of 10,000 pieces of universal precaution consumables {Post exposure prophylaxis (PEP), Eye goggles, wrist and elbow gloves, bio hazard bags, lancets, cotton wool, methylated spirit.	0.00	0.00	0.00	1,464,000.00	0%	Jan - Nov			
0802000081206	Conduct 1-day Advocacy & sensitization meeting with 18 LGA Chairmen	0.00	0.00	1,000,000.00	2,000,000.00	0%	Jan - Feb			
0802000081207	Conduct 1-day Advocacy & sensitization meeting with the Hon. Members of House of Assembly.	2,000,000.00	500,000.00	3,000,000.00	2,000,000.00		-			
	Sub Total:	13,038,000.00	27,450,000.00	100,000,000.00	99,464,000.00					
15	[011103500100] - ONDO STATE PENSIONS BOARD									
02130000711201	Purchase of 4 Motorcycles	386,000.00	185,000.00	700,000.00	0.00					
02130000200601	Completion of New Office Complex	53,126,000.00	0.00	105,000,000.00	107,000,000.00	0%	Jan - March			
02070000161902	Updating of Actuarial Valuation Record	0.00	0.00	0.00	30,000,000.00	0%	Jan - May			
02130001531203	Purchase of Six(6) HP laserjet Printers and 5 Laptops	486,000.00	0.00	1,300,000.00	0.00					
02130001471901	Verification of Pensioners in all the 18 Local Government Areas in the State	0.00	0.00	0.00	14,000,000.00	0%	Feb - M			
02130000721205	Purchase of office furniture and equipments	0.00	0.00	7,000,000.00	10,000,000.00	0%	Jan - Sept			
02130000121204	Capacity Building and Staff Development	0.00	113,500.00	10,000,000.00	10,000,000.00	1.14%	Jan - Dec			
09050001241206	Consultancy Services	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec			
09050001531207	Software Development	0.00	0.00	0.00	10,000,000.00	0%	March - Dec			
02130001041202	Computerization and Database for the Pension Scheme in Ondo State	0.00	0.00	10,000,000.00	20,000,000.00	0%	Jan - Feb			
	Sub Total:	53,998,000.00	298,500.00	134,000,000.00	206,000,000.00					
16	[011103600100] - ONDO STATE CIVIC DATA CENTRE									

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09050001531201	Purchase and Delivery of 240,000 Microprocessor ACOS3 Smartcards	0.00	0.00	0.00	102,000,000.00	0%	Jan - Dec			
0905000940601	Renovation/Partitioning of Civic Data Centre HQ	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec			
04140001531401	Supply and Installation of 100 KVA (Sound Proof) Diesel Generator	0.00	0.00	0.00	5,000,000.00	0%	Jan - Oct			
09050001531402	Operation and Running Cost for the Generator	0.00	0.00	0.00	4,800,000.00	0%	Jan - Dec			
09050001531202	Purchase and Delivery of Printing Materials for 200,000 Smartcards	0.00	0.00	0.00	25,000,000.00	0%	Jan - Dec			
08060000720602	Furniture and Fittings of Civic Data Centre HQ	0.00	0.00	0.00	30,000,000.00	0%	Jan - Dec			
09110001531403	Operation and Running Cost for 19 Generators @ the19 LGA Offices	0.00	0.00	0.00	4,000,000.00	0%	Jan - Dec			
09110001530603	Maintenance of the Premises of Civic Data Centre HQ Office and 18 LGA Offices	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec			
09050001531203	Deployment of 100-Line CUG and Interractive Voice Respond 10-Line Call Centre	0.00	0.00	0.00	11,000,000.00	0%	Jan - Dec			
09110001530604	Cleaning and Security Services	0.00	0.00	0.00	2,050,000.00	0%	Jan - Dec			
09050001531204	Development of Kaadi Igbe Ayo Web Portal	0.00	0.00	0.00	3,000,000.00	0%	Jan - Dec			
09050001531205	Development of Centralized Management Application for Kaadi Igbe Ayo Data Services	0.00	0.00	0.00	18,000,000.00	0%	Jan - Dec			
09050001531206	Service Delivery Training on Kaadi Igbe Ayo	0.00	0.00	0.00	15,000,000.00	0%	Jan - Dec			
09050001531207	Bandwidth Acquisition at Civic Data Centre HQ	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec			
09050001531208	Computers and Networking at Civic Data Centre HQ	0.00	0.00	0.00	6,000,000.00	0%	Jan - Dec			
04110000771210	Purchase of 1 Toyota Avensis Car with Insurance @ N6.5m for the Chaiman and 3 Toyota Corolla for 2 Executive Directors and the Administrative Secretary with comprehensive Insurance @ N5.5m each	0.00	0.00	0.00	23,000,000.00	0%	Jan - Dec			
04110000771211	Purchase of 10 Hilux Vehicles with comprehensive Insurance @ N6.0m each	0.00	0.00	0.00	60,000,000.00	0%	Jan - Dec			
09050000121214	Capacity Building & Participation in State and FederalGovernment Forum/Conferences	0.00	0.00	0.00	32,500,000.00	0%	Jan - Dec			
09050001231215	Kaadi Igbe Ayo Community Quarterly Enlightenment Programme and other Media Relations	0.00	0.00	0.00	6,350,000.00	0%	Jan - Dec			
09110000761216	Provision of Equipment for Information/ Press Unit	0.00	0.00	0.00	3,000,000.00	0%	Jan - Dec			
09110001531217	Purchase of GPRS Handsets @1 Per LG and 2 for Hqtrs	0.00	0.00	0.00	2,400,000.00	0%	Jan - Dec			
09110001471218	Monitoring and Supervision/Board meetings/monthly meetings of all Centres in the 18 LGAs	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec			
04110000711213	Purchase of Window-Blinds and its Accessories.	0.00	0.00	0.00	950,000.00	0%	Jan - Sept			
04110000711212	Purchase of 5 Motorcycles for Registry, etc	0.00	0.00	0.00	650,000.00	0%	Jan - Sept			
09110001531209	Purchase of Office Equipment	0.00	0.00	0.00	20,000,000.00	0%	Jan - Dec			
Sub Total:		0.00	0.00	0.00	399,700,000.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule		
17	[011103700100] - MUSLIM WELFARE BOARD								
02130000202101	Completion of hajj camp	0.00	2,665,375.14	40,000,000.00	40,000,000.00	5%	Jan - Dec		
02130001241901	Assistance to Muslim Organisation	0.00	5,000,000.00	6,800,000.00	6,800,000.00	90%	Jan - Dec		
02130000841208	Purchase of Office Furniture and Equipment	0.00	0.00	2,400,000.00	2,400,000.00	0%	Jan - June		
02130000721209	Procurement of conference table & chairs @ board members room @0.600m	0.00	0.00	800,000.00	800,000.00	0%	Feb - June		
	Sub Total:	0.00	7,665,375.14	50,000,000.00	50,000,000.00				
18	[011103800100] - CHRISTIAN WELFARE BOARD								
02130000721201	Office Equipment	500,000.00	0.00	1,400,000.00	1,200,000.00	50%	Jan - Dec		
02130001241901	Assistance to Christian Organizations in the State	650,000.00	660,000.00	1,000,000.00	1,000,000.00	50%	Jan - Dec		
02130001531202	Designing of Website for the Board	951,000.00	0.00	500,000.00	400,000.00	50%	Jan - Dec		
02130000721203	Procurement of Digital Sony HDV27 (PAL) Video Camera	0.00	0.00	1,700,000.00	1,300,000.00	50%	Jan - Dec		
02130000721204	Purchase of Exotic Tarpaulin and 300 Plastic Chairs	0.00	0.00	2,400,000.00	1,100,000.00	60%	Jan - Dec		
	Sub Total:	2,101,000.00	660,000.00	7,000,000.00	5,000,000.00				
19	[011104400100] - MINISTRY OF SPECIAL DUTIES								
02100000161901	Capital Projects of Special Duties	0.00	0.00	15,000,000.00	0.00				
	Sub Total:	0.00	0.00	15,000,000.00	0.00				
20	[011105100100] - POOLS BETTINGS AND LOTTERIES BOARD								
02130001301401	Purchase of one (1) unit of 3.5 KVA petrol generator.	87,000.00	0.00	0.00	0.00				
02130000720601	Purchase of office furniture items.	639,000.00	0.00	0.00	0.00				
02130001591701	Fumigation of offices	160,000.00	0.00	0.00	0.00				
02130000940602	Painting of office interior.	194,000.00	0.00	0.00	0.00				
	Sub Total:	1,080,000.00	0.00	0.00	0.00				
21	[011111100100] - PUBLIC PRIVATE PARTNERSHIP (PPP)								
02130000591201	Publicity/Development and printing of brochure and leaflets for PPP	0.00	0.00	4,000,000.00	2,250,000.00	0%	Jan - Dec		
05110001562001	Website Development	0.00	0.00	0.00	200,000.00	0%	Jan - Dec		
09050000121202	Workshop and Seminar for MDA's on PPP activities	0.00	0.00	2,000,000.00	2,000,000.00	0%	Jan - Dec		
05120000162201	Media Relation and Publicity	0.00	0.00	0.00	1,550,000.00	0%	Jan - Dec		
05120001261203	Valuation and Consultancy Services	2,570,000.00	28,435,701.65	32,350,000.00	32,350,000.00	0%	Jan - Dec		
04130000721204	Purchase of (10) office chairs and tables for officers @N40,000 per set	400,000.00	0.00	400,000.00	400,000.00	0%	Jan - Dec		

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
04130000771205	Purchase of 1 4x4 Hilux	0.00	0.00	6,250,000.00	6,250,000.00	0%	Jan - Dec			
09050000121206	Hosting, presentation, stakeholders meeting/interactive session and Workshop for investor	0.00	0.00	5,000,000.00	5,000,000.00	0%	Jan - Dec			
Sub Total:		2,970,000.00	28,435,701.65	50,000,000.00	50,000,000.00					
22	[011111300300] - FREE TRADE ZONE									
05120001132201	Re-establishment and demarcation of boundary of OKFTZ in Ondo state/ New beacons	0.00	0.00	0.00	6,000,000.00	0%	Jan - Dec			
08090000340801	Donation of 12 mobile toilets to Araromi seaside community/OK-FTZ area office at #500,000 each	0.00	0.00	9,600,000.00	9,600,000.00	0%	Jan - Dec			
04140001481401	2Nos Generators for Headquarters and Area Office.Sound Proof 20KVA each @ N2.5M.	400,000.00	0.00	5,000,000.00	0.00	0%	Jan - Dec			
08060000940601	Renovation of Office	0.00	0.00	5,000,000.00	5,000,000.00	0%	Jan - Dec			
05120001111201	Establishment of area office at Araromi seaside: Gate house; Fencing and Office equipment	0.00	0.00	20,000,000.00	20,000,000.00	0%	Jan - Dec			
05120000151202	Community relations/Community leadership engagements	1,684,000.00	0.00	20,000,000.00	20,000,000.00	0%	Jan -			
08090000940802	Maintainance of the mobile toilets	0.00	0.00	3,000,000.00	3,000,000.00	0%	Jan - Dec			
05120001062202	Development of masterplan of immediate environment of the Ondo state axis of the OKFTZ.	0.00	0.00	6,000,000.00	6,000,000.00	0%	Jan - Dec			
05120000251203	Stakeholder's conference	0.00	0.00	5,000,000.00	15,000,000.00	0%	Jan - Dec			
04110001532203	Publicity	0.00	0.00	20,000,000.00	10,000,000.00	0%	Jan - Dec			
04130000721204	Office equipment	0.00	0.00	9,700,000.00	9,700,000.00	0%	Jan - Dec			
01010001142204	Trade fair participation/Exhibition	1,239,000.00	0.00	3,000,000.00	3,000,000.00	0%	Jan - Dec			
05120001111205	Opening of OK-FTZ area office	0.00	0.00	1,200,000.00	0.00	0%	Jan - Dec			
05120001202205	Security vote/Influx management	0.00	0.00	4,900,000.00	6,000,000.00	0%	Jan - Dec			
05120000122206	Seminar on investment opportunities in the OKFTZ	1,053,000.00	0.00	10,000,000.00	10,000,000.00	0%	Jan - Dec			
05130001091206	Outfit Allowance	4,976,000.00	0.00	0.00	2,500,000.00	0%	Jan - Dec			
02130000592207	Development and printing of Brochures and leaflets	0.00	0.00	2,000,000.00	2,000,000.00	0%	Jan - Dec			
05090000151207	Compensation on OKFTZ	600,000.00	0.00	200,000,000.00	155,000,000.00	0%	Jan - Dec			
04110001531208	Creation of Webportal	0.00	0.00	3,000,000.00	0.00	0%	Jan - Dec			
02130000592208	Public presentation of OK-FTZ magazine	0.00	0.00	1,200,000.00	1,200,000.00	0%	Jan - Dec			
04110000721209	Purchase of Project, Video Cammera and Offices Coommunication Gadget.	0.00	0.00	3,000,000.00	3,000,000.00	0%	Jan - Dec			
05120001132209	Re-establishment and demarcation of boundary of OKFTZ in Ondo State / New	0.00	0.00	6,000,000.00	6,000,000.00	0%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
	beacons									
02120001091210	Olokola Project Monitoring	0.00	0.00	5,000,000.00	7,000,000.00	0%	Jan - Dec			
Sub Total:		9,952,000.00	0.00	342,600,000.00	300,000,000.00					
23 [011113200100] - INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS										
02130000591801	Publicity/Publications	631,000.00	0.00	0.00	0.00					
04130000721206	Purchase of four laptop computers (Dell Compaq pavilion) for Officers @ N179,343.36	0.00	0.00	1,000,000.00	0.00					
04130001251209	State Support Programme	0.00	0.00	20,000,000.00	0.00					
04130000881210	UNDP 7TH COUNTRY PROGRAMME Counterpart	0.00	0.00	65,000,000.00	0.00					
04130000881211	UNLDP Counterpart	0.00	0.00	35,000,000.00	0.00					
04130000671212	MILLENNIUM VILLAGE PROJECT IKARAM	0.00	0.00	200,000,000.00	0.00					
04130000381213	State Additional Intervention (MVP)	6,762,000.00	0.00	0.00	0.00					
04140000641215	MILLENNIUM CITY INITIATIVE (MCI) Activity	0.00	0.00	20,000,000.00	0.00					
04130000641216	WORLD BANK Counterpart	0.00	0.00	50,000,000.00	0.00					
04130001251218	State Additional Intervention (General)	900,000.00	0.00	70,000,000.00	0.00					
09050000121222	Peer Review/Study Visit	650,000.00	0.00	0.00	0.00					
04130000721223	Office Furniture	1,000,000.00	0.00	0.00	0.00					
04060000101225	Operational Cost for Local Government Conditional Grants Scheme 4 nos LG/CGS	4,000,000.00	0.00	0.00	0.00					
04130000381214	Conditional Grant Scheme (Counterpart Fund)	0.00	0.00	639,000,000.00	100,000,000.00	50%	Jan - Dec			
08060000201227	United Nations Human Settlement Programme (UN-Habitat) GCCC	0.00	0.00	0.00	112,000,000.00	0%	Jan - Dec			
Sub Total:		13,943,000.00	0.00	1,100,000,000.00	212,000,000.00					
24 [011200300100] - STATE HOUSE OF ASSEMBLY										
08020000081101	Sensitization of HIV/AIDS	0.00	0.00	5,000,000.00	2,000,000.00	0%	March - May			
04020000990701	Construction / erection of Digital Sign Board at the main entrance of ODHA	0.00	0.00	0.00	2,000,000.00	0%	March - May			
04130000911401	Refurbishing of PetBowl 250kva Generator in the House	2,000,000.00	0.00	2,000,000.00	0.00					
08090000202101	Completion of Speaker's Guest House	7,000,000.00	0.00	65,000,000.00	50,000,000.00	65%	June - Agus			
09090000353501	Perimeter Fencing of Assembly Crèche and Iron Gate	0.00	0.00	0.00	2,500,000.00	0%	March - May			
04020000550801	Maintenance of fire extinguisher and fire smoke detectors	6,000,000.00	0.00	2,000,000.00	0.00					
09130000580201	Production of Hazard Bound Volume	0.00	0.00	10,000,000.00	5,000,000.00	0%	March - May			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
09050001553801	Purchase of mini bookshelf, 6 complete sets of Sasegbon Laws for Legal Drafting Dept, Nigerian weekly Law Reports with Indexes.	0.00	0.00	8,000,000.00	10,000,000.00	0%	March - May			
09050000350601	Completion of Assembly Creche	0.00	0.00	5,000,000.00	0.00					
02090001600501	Landscaping of Arcade Green Area.	0.00	0.00	20,000,000.00	0.00					
04140000721402	Purchase of 12.5KVA Honder Generator for 3 Department @ #380,000 each	0.00	0.00	0.00	1,140,000.00	0%	March - May			
08040001291102	Supply of Drugs to ODHA Clinic	5,000,000.00	0.00	5,500,000.00	5,500,000.00	0%	March - May			
08060000822102	Renovation of Speaker's Quarters, Replacemebnt of Electric wiring and Plumbing System and Replacement of all Air Conditioners	10,000,000.00	0.00	0.00	0.00					
12060000162201	Up-grade Gani-Fawehinmi Freedom Square (Arcade) for higher revenue generation	0.00	0.00	0.00	10,000,000.00	0%	March - May			
02130000721202	Purchase of office equipment e.g. Furniture, Air conditioner, Computer system e.t.c	0.00	0.00	4,000,000.00	4,000,000.00	0%	March - M			
04130000940602	Reconstruction of the Dilapidated car porch at the Parliament building entrance of Ondo State House of Assembly Complex.	9,000,000.00	0.00	9,000,000.00	0.00					
08060000822103	Renovation of Speaker and Deputy Speaker's Lodge	10,000,000.00	0.00	6,700,000.00	0.00					
04090000360603	Construction of walkway.	5,000,000.00	0.00	0.00	0.00					
09130000793802	Purchase of books, Journals, Tools & Equipment for Library Dept.	0.00	0.00	10,000,000.00	5,000,000.00	0%	March - May			
04130000321803	Construction of Brass Hand Mechanical maze	0.00	0.00	0.00	17,000,000.00	0%	March - May			
04090000401802	Rehabilitation of Water and Sewage system in the Assembly Complex	0.00	0.00	0.00	15,000,000.00	0%	March - May			
02130000591801	Printing of Calendar and desk dairy	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0%	Oct - Dec			
04130000771205	Purchase of four (2)16 seater Toyota Hiace Bus for House committees @N6m each.	12,000,000.00	0.00	0.00	0.00					
08090000240606	Reconstruction of ODHA Gate-Houses	11,000,000.00	0.00	5,500,000.00	0.00					
04090000940607	Renovation of Printing and Publication Building	0.00	0.00	7,000,000.00	7,000,000.00	55%	March - May			
06130000721207	Purchase of 33 units of Ipad for all MHAs and HODs	5,000,000.00	0.00	0.00	0.00					
04130000771208	Purchase of 2 units of Toyota land Cruiser Jeep,4 Hilux Vehicles for Pilot and(8 Units of Toyota Avenis)	112,000,000.00	0.00	0.00	0.00					
04130000721209	Supply and Installation of Split A/c at the Reception of Parliamentary Building(Grandd. Floor and 1st Floor)	2,000,000.00	0.00	0.00	0.00					
04090000940609	Furniture Fittings for Hallowed Chamber and Reception (Ground Floor and 1st Floor) at Parliamentary Building	17,600,000.00	0.00	0.00	0.00					
04130000721210	Purchase of 1 Dana Pick-Up @ N7.5m	7,500,000.00	0.00	0.00	0.00					
04090000940610	Renovation of Fountain in Front of Parliamentary Building	0.00	0.00	0.00	20,000,000.00	0%	March - June			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
05130000721211	Supply of Complete Italian Leather Settee for 3 Seater, 2 Seater and 1 Seater of 2 Nos (Grade A) to Deputy Speaker & Speaker's Office and Conference room	11,500,000.00	0.00	0.00	0.00					
04130000720614	Furniture & Fittings,Office Equipment for Newly Renovated Printing and Publication Building.	0.00	0.00	10,000,000.00	0.00					
07130001471215	Purchase of 16 units of Boxer Motor Cycles	0.00	0.00	0.00	2,160,000.00	0%	March - May			
09060000350615	Furnishing of Assembly Crèche	0.00	0.00	0.00	5,000,000.00	0%	March - May			
02060000920616	Minor Repairs in the Assembly Complex	0.00	0.00	0.00	2,000,000.00	0%	Jan - Dec			
04130000771216	Purchase of One 30 Seater Toyota Coaster Bus including;(Registration and Insurance)	0.00	0.00	0.00	11,000,000.00	0%	March - May			
04130000771217	Purchase of Utility Vehicle (Toyota Hilux Shell specification) for Admin. Department	0.00	0.00	0.00	4,700,000.00	0%	March - May			
04130000940604	Renovation of Parliamentary Building,Replacement of Windows and Doors at Various Entrances and Installation of Bullet-Proof Doors in Speaker's Office	0.00	0.00	120,000,000.00	120,000,000.00	0%	March - May			
04130000721219	Supply and Installation of Furniture and Fittings,and Office Equipment to Offices of 26 Honorables and Clerk.	0.00	0.00	0.00	80,000,000.00	0%	March - May			
04110000761220	Supply and Installation of GSM jammer to Hallowed Chamber	0.00	0.00	0.00	10,000,000.00	0%	March - May			
04110001531221	Supply and Installation of conference Public address system	0.00	0.00	0.00	20,000,000.00	0%	March - May			
02130001241222	Review and Traslation of Standing Order of the House and Code of Conduct for Honourable members	0.00	0.00	0.00	20,000,000.00	0%	Jan - Dec			
04110001531214	ODHA Web-Portal	0.00	0.00	32,000,000.00	20,000,000.00	0%	March - May			
04130001531218	Supply and Installation of Image and Voice Production Equipment to PRO's Office	0.00	0.00	0.00	8,000,000.00	0%	March - May			
08130001591203	Fumigation of House of Assembly (external& internal)	0.00	0.00	3,000,000.00	4,000,000.00		-			
04130000771213	Purchase of 2 units of 2.0 Toyotal Corola Cars(Full Options, with Keyless Entry,Push Botton)Including Delivery & Registration & Insuranc for PS/CHA and DL	0.00	0.00	36,000,000.00	12,000,000.00	0%	March - M			
Sub Total:		232,600,000.00	25,000,000.00	390,700,000.00	500,000,000.00					
25	[011200400100] - HOUSE OF ASSEMBLY COMMISSION									
04140001301401	Procurement and Installation of Inverters with accessories.	0.00	0.00	0.00	10,000,000.00	0.00%	-			
08060000200601	Construction of the Ondo State House of Assembly Service Commission Ultra Modern Building	0.00	0.00	20,000,000.00	0.00	0.00%	-			
06090000121201	Procurement of 10 fire-proof cabinets and office accessories for the offices of chairman, four (4) Hon Member,secretary, DDA, DFA, Internal Auditor and Registry	0.00	0.00	0.00	10,000,000.00	0.00%	Jan - Dec			
06090000121202	Purchase of Toyota Avensis with leather seat. @ N 6.15m	0.00	0.00	0.00	6,150,000.00	0.00%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
06090000121203	Purchase of four (4) Toyota Corolla 1.8GL with leather seat @ N4.85M each	0.00	0.00	0.00	19,400,000.00	0.00%	Jan - Dec			
06090000121204	Purchase of five (5) desktop computer @ N 0.240M each	0.00	0.00	0.00	1,200,000.00	0.00%	Jan - Dec			
06090000121205	Purchase of three (3) AR-5316E photo-copy machine N 0.300M each	0.00	0.00	0.00	900,000.00	0.00%	Jan - Dec			
06090000121206	Acquisition, Architectural, Land Preparation and technical drawings of the proposed office building complex	0.00	0.00	0.00	20,000,000.00	0.00%	Jan - Dec			
06090000121207	ODHA Service Commission Website	0.00	0.00	0.00	2,000,000.00	0.00%	Jan - Dec			
06090000121208	ODHA Service Commission number plates/security numbers for the ODHASC bus, Hillux and 18 other official vehicles	0.00	0.00	0.00	2,700,000.00	0.00%	Jan - Dec			
Sub Total:		0.00	0.00	20,000,000.00	72,350,000.00					
26	[012300100100] - MINISTRY OF INFORMATION									
02130000591801	(a) Production of Calenders, Diaries and other soveniers.	20,980,000.00	0.00	73,000,000.00	10,000,000.00	0%	Jan - Dec			
02130000202101	Archives Building Construction	0.00	0.00	5,000,000.00	5,000,000.00		Jan - Dec			
09110000940301	Renovation of Temporary Archives Building	0.00	0.00	0.00	10,000,000.00	0%	Jan - April			
02110001530302	Production of Archives Materials	0.00	0.00	0.00	1,000,000.00	0.00%	Jan - April			
02130000721203	Purchase of offices equipment for Archives Building	0.00	0.00	0.00	500,000.00	0%	Jan - April			
02130000201601	Construction of Audio/Video Studio with Acoustic Materials	0.00	0.00	25,000,000.00	26,000,000.00	0%	Jan - Dec			
02110001531803	Establishment of e-Room	0.00	0.00	0.00	2,000,000.00	0%	Jan - June			
02130000771204	Purchase of 1 No Toyota Corolla saloon car for P.S and 1 No Bus/Coaster	17,210,000.00	0.00	0.00	0.00					
02130000701206	Public address system	0.00	0.00	10,000,000.00	0.00					
02130001531805	Production of Govt publications	9,536,000.00	0.00	0.00	35,000,000.00	0%	Jan - Dec			
02130000701207	Office Equipment	0.00	0.00	1,800,000.00	0.00					
02130000901208	Provision of one PAE Van Equipped with Modern Communication Gadgets	0.00	0.00	11,000,000.00	0.00					
02130000701209	Photographic equipment	0.00	0.00	4,200,000.00	500,000.00	0%	Jan - April			
02130000901210	Leyland Truck for Public Address System	0.00	0.00	20,000,000.00	0.00	0%	Jan - April			
02110000701211	Containers and Accessories for (BOSE) Public Address Equipment	0.00	0.00	0.00	10,000,000.00	0.00%	Jan - July			
Sub Total:		47,726,000.00	0.00	150,000,000.00	100,000,000.00					
27	[012300300100] - ONDO STATE RADIOVISION CORPORATION									
02020001472601	Payment of NBC annual license renewal fees as follows 2007-2009 (3yrs)and new license for F.M 2 at N5m each Totalling N25m	0.00	0.00	4,000,000.00	4,000,000.00	100%	Jan - Dec			
02020000121201	Training and Manpower Development	0.00	0.00	8,000,000.00	1,000,000.00	0%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
02020000940601	Renovation and Restructing of the 96.5 MH3 FM radio station building and procurement of studio furniture, air-conditioners and guest waiting Room.	0.00	0.00	20,000,000.00	0.00					
02020000702602	Payment of Broadcasting Organisation of Nigeria (BON) annual Subscription	0.00	0.00	500,000.00	225,000.00	80%	Jan - Dec			
02020000701203	Expenses on transmission of special programme&events including transmission right e.g outside broadcast coverage and others.	0.00	0.00	5,000,000.00	0.00					
02020001301403	Supply and Installation of (1)800 KVA SDMU MTU or Catapillar Engine (Basic) Power Generator	0.00	0.00	40,000,000.00	45,000,000.00	0%	Jan - June			
02020000702603	Professional fee for Auditing and related expences for the production of 2010 financial statement	0.00	0.00	3,000,000.00	2,000,000.00	0%	Jan - June			
02020000701204	Purchases of latest video cassettes empty cassettes,CD,DVD,DVC&CDR Cassettes for all the channel	8,225,000.00	0.00	5,000,000.00	6,000,000.00	20%	Jan - June			
02020000911405	Routine meintanance of power Generator at Orita Obele, Okitipupa and Oka-Akoko	0.00	0.00	3,000,000.00	7,000,000.00	33.33%	Jan - June			
02020000701205	Supply,installation & commissioning of 3 camera Satelite News Gathering (SNG) Outside Broadcast (OB) van with associate Downlink equipment@N300m.	22,256,000.00	0.00	165,500,000.00	82,750,000.00	63%	Jan - June			
02020001301404	Supply and Installation of 5 Nos 30KVA Caterpillar Power Generator for Okitipupa and Oka-Akoko TV Booster Station	0.00	0.00	11,500,000.00	6,000,000.00	0%	Jan - June			
02020000701206	Painting and retenssioning of TV/FM mast and repair of mast and aviation warning lighting system at Orita-Obele @ N4m	0.00	0.00	4,000,000.00	0.00	100%	Jan - June			
02020001301401	Procurement of diesel (Direct Purchase).	90,125,000.00	0.00	150,000,000.00	120,000,000.00	60%	Jan - Nov			
02020000701207	Satelite subscription for use of the new DSNG Outside Broadcast Van for broadcast of Live Events.	0.00	0.00	2,000,000.00	0.00					
02020000701208	Uplink and Downlink Equipment for Cable Broadcasting	0.00	0.00	4,000,000.00	0.00					
02110000701602	Payment of Copy Right to Clients for usage of CD,DVD,VCD produced by Independent Artiste.	0.00	0.00	0.00	1,000,000.00	0%	Jan - Dec			
02110001531603	Supply and Installation of two (2) Advert Tracking Machine for use at Commercial Department.	0.00	0.00	0.00	10,000,000.00	0%	Jan - June			
02110000701604	Content Analysis and Audience Survey for digitalisation.	0.00	0.00	0.00	4,000,000.00	0%	Jan - June			
02110001531605	Procurement of the following spare parts for Radio FM Transmitters: (a) 2Nos 4CX20000D Broadcast Tube for FM Harris HT35 Transmitter @N3.5m each = N7.0m. (b) 1No 150Watt Pre-amp module (Part No: 9926842004) @ N2m each = N2.0m. (c) 1No of 700Watt IPA module (Part No: 7401110000 @ N2.6m each = N2.6m	0.00	0.00	0.00	5,500,000.00	0%	Jan - June			
02110001531606	Procurement of the following spare parts for Harris Television Transmitter. (a) 1No Thyatron Tube Harris P/N 378 0170 000 @ N4.6m. (b) 1No Contractor Driver PCB Harris P/N 992 9363 002 @ N1.0m. (c) 1No IOT FDU2 PCB assembly Harris P/N 992 8815 002 @ N0.5m. (d) 1Nos Leitch TSG-1510P PAL Signal Gene	0.00	0.00	0.00	3,500,000.00	0%	Jan - June			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
02110001531607	Earthing of lightning system.	0.00	0.00	0.00	6,000,000.00	0%	Jan - June			
02110001531601	Construction of O.S.R.C Website and Streaming Service.	0.00	0.00	0.00	1,000,000.00	0%	Jan - June			
02020000651209	Wardrobe Allowance	0.00	0.00	2,500,000.00	0.00					
02020000701210	Hardcover roofed Hilux Van for OB van accessories	0.00	0.00	6,000,000.00	0.00					
02020000761211	Construction, Installation and Commissioning of OSRC Audio & Video Internet/Web Streaming and Hosting of OSRC Website and maintenance.	0.00	0.00	2,000,000.00	0.00					
02020000701213	New F.M Station	97,946,000.00	0.00	0.00	0.00					
02020000701214	Satellite Subscription for use of the new DSNG Digital Satellite Outside Broadcast Van.	0.00	0.00	70,000,000.00	15,000,000.00	0%	Jan - June			
02020000701202	Balance payment for the supply,Installation and Commissioning of 32 Pannel Television Antenae.	0.00	0.00	21,000,000.00	21,000,000.00	0%	Jan - June			
09020000761215	Purchase of Four (4) DVC Playback Machine @N.5M each	0.00	0.00	0.00	2,000,000.00	0%	Feb - Dec			
02020000851212	Procurement of Spare Parts	0.00	0.00	4,000,000.00	20,025,000.00		-			
Sub Total:		218,552,000.00	0.00	531,000,000.00	363,000,000.00					
28	[012300400200] - ORANGE FM									
09050000171201	Completion of On-going Projects	0.00	47,410,964.32	69,260,000.00	0.00					
02020001301401	Procurement of 657000 litres of Diesel @180/Litre to run the Station 2 nos of KVA Caterpillar Generators with Consumption Rate of 90liters/hour for 20hours/day.	0.00	55,000,000.00	100,000,000.00	80,000,000.00	55%	Jan - Dec			
02020000762601	Payment of Annual Dues to NAN,BON and NBC,Training and Manpower Development and Royalties For use of musical material and Transmission.	0.00	1,700,000.00	26,000,000.00	5,000,000.00	10%	Jan - Dec			
02020000701202	Maintenance of Studio Equipment,Vehicles and other Facilities.	0.00	1,635,000.00	10,200,000.00	7,000,000.00	10%	Jan - Dec			
02020000702602	Design,Deployment and Commissioning of Websites For Orange 94.5fm,Installation of suitable Accounting Softwares,and Procurement and Installation of Facility for Streaming Contents.	0.00	0.00	12,170,000.00	4,000,000.00	0.1%	Jan - Dec			
02020000761203	Full Broadcast Automation on System.	0.00	0.00	28,000,000.00	5,000,000.00	0.1%	Jan - Dec			
02020000761204	Installation and Procurement of Studio Equipment and Other Facilities.	0.00	0.00	21,330,000.00	7,000,000.00	0.1%	Jan - Dec			
02020000762603	Retensioning and Repainting of 1000feet Broadcast mart and Maintenance of Aviation Warning light system.	0.00	0.00	0.00	4,500,000.00	0%	Jan - Dec			
02020001201205	Cost of Security Guard to provide 24hrs Service to the Station and Fire Preventive Equipment and partial Landscapping.	0.00	2,925,000.00	19,040,000.00	7,500,000.00	10%	Jan - Dec			
Sub Total:		0.00	108,670,964.32	286,000,000.00	120,000,000.00					
29	[012301300100] - GOVERNMENT PRINTING PRESS									

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
02130000721202	Purchase of Gullotine Machine	0.00	0.00	6,000,000.00	12,000,000.00	0%	Jan - Dec			
Sub Total:		0.00	0.00	6,000,000.00	12,000,000.00					
30 [012305500100] - OWENA PRESS										
02020000771201	Purchase of 1 Bus and 1 Hilux	12,419,000.00	0.00	0.00	0.00					
02020000940602	Renovation(Interior and Exterior)	0.00	0.00	5,000,000.00	0.00					
02020000940601	General Renovation of Office Building Internal and External	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec			
02020001531204	Accounting Software	0.00	0.00	2,400,000.00	0.00					
02020000721207	Dell/HP Compaq computer sets (10)	0.00	0.00	2,500,000.00	2,500,000.00	0%	Jan - March			
02020000761208	Midget	0.00	0.00	900,000.00	0.00					
02020000841209	Purchase of Office Equipment and Funitures(Photocopying Machine,Cabinet,Thermocool etc)	0.00	0.00	1,200,000.00	0.00					
02020000701205	Plate Making Machine	0.00	0.00	4,000,000.00	5,000,000.00		-			
02020001531206	Internet Upgrading	0.00	0.00	4,000,000.00	2,500,000.00	0%	April - Jun			
Sub Total:		12,419,000.00	0.00	20,000,000.00	15,000,000.00					
31 [012305600100] - ONDO STATE SIGNAGE AGENCY										
02130000901201	PURCHASE OF TRUCK: (i) One (1) 20 - Tonne Truck for evacuation of billboards, signposts and Hyab Truck	22,000,000.00	0.00	0.00	0.00					
02130000320501	Construction and Erection of Billboards for Posters across the state	8,000,000.00	0.00	0.00	0.00					
02020001470801	Monitoring and Enforcement of outdoor control and erection of mast (Signage)	2,496,000.00	2,464,660.00	5,000,000.00	10,000,000.00	0%	Jan - Dec			
02130000721202	Purchase of office Equipment	750,000.00	0.00	0.00	0.00					
02130000320502	Erection of 2 LED Display Electronic Billboards	0.00	0.00	45,000,000.00	0.00					
02130000891203	Purchase of 2 Pressure Machines	0.00	0.00	5,000,000.00	0.00					
02130000771204	Purchase of 2 Nos Hilux Vans	0.00	0.00	12,000,000.00	0.00					
02090000620504	Procurement of 3 Pressure Machines	0.00	0.00	0.00	7,500,000.00	0%	Jan - June			
02110001531206	Provision of website and supporting ICT equipment	0.00	0.00	0.00	6,000,000.00	0%	Jan - March			
02060001371205	Purchase of 2 hilux	0.00	0.00	12,000,000.00	12,000,000.00	0%	Jan - June			
02020001471210	Procurement of video camera (M9000/M10,000DV) and 1 Still Camera	0.00	0.00	0.00	480,000.00	0%	Jan - June			
02140001301211	Procurement of 20KVA Generator	0.00	0.00	0.00	2,500,000.00	0%	Jan - March			
09050000121212	Capacity Building and Development, including participation in Annual Conferences of six (6) professional bodies	1,412,626.00	0.00	2,000,000.00	1,000,000.00	0%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
02090000941213	Renovation of Office Building	0.00	0.00	0.00	1,000,000.00	0%	Jan - March			
02020000711209	Procurement of eighteen (18) Motor-Cycle for Enforcement Officers in eighteen Local Governments	0.00	0.00	0.00	2,520,000.00	0%	Jan - June			
02020000721208	Procurement of office equipment for offices in eighteen Local Governments	0.00	0.00	0.00	3,000,000.00	0%	Jan - June			
02020000721207	Procurement of furniture for offices in eighteen (18) Local Governments	0.00	0.00	0.00	5,000,000.00	0%	Jan - June			
Sub Total:		34,658,626.00	2,464,660.00	81,000,000.00	51,000,000.00					
32	[012500100100] - OFFICE OF THE HEAD OF SERVICE									
09090000940601	RENOVATION OF HOS GUEST HOUSE	0.00	0.00	0.00	4,000,000.00	0.00%	Feb - March			
09090000120602	CAPACITY BUILDING OF STAFF DEVELOPMENT	0.00	0.00	0.00	5,000,000.00	0.00%	March - April			
02130000771204	Purchase of Toyota Standford 18 Seater Bus	0.00	0.00	6,000,000.00	0.00	0.00%	Feb - March			
02130000771205	Purchase of Toyota Prado Jeep	0.00	0.00	14,000,000.00	14,000,000.00	0.00%	Jan - Feb			
02130000721206	Purchase of Office Equipment and Furniture	0.00	0.00	8,500,000.00	6,000,000.00	0.00%	March - April			
02110000771207	PURCHASE OF TOYOTA HILUX	0.00	0.00	0.00	6,000,000.00	0.00%	Jan - Feb			
Sub Total:		0.00	0.00	28,500,000.00	35,000,000.00					
33	[012500600100] - PUBLIC SERVICE TRAINING INSTITUTE									
02130001600501	Landscaping and Beautification of PSTI Premises	0.00	0.00	120,000,000.00	0.00					
02130001531201	Purchase of Computers with Accessories	0.00	0.00	10,250,000.00	0.00	0.00%	Jan - Jan			
02130000720601	Purchase of furniture to the new class room offices	0.00	0.00	5,000,000.00	3,000,000.00	0.00%	Jan - Feb			
02130001301401	Supply and Installation of 100kva perkins generator to the satellite campus	0.00	0.00	0.00	4,000,000.00	0.00%	Feb - March			
02130001591701	Industrial Fumigation of the School Premises	0.00	0.00	2,000,000.00	1,350,000.00	0.00%	March - April			
02130001550201	Stocking of the school Library	0.00	0.00	2,000,000.00	1,000,000.00	0.00%	Feb - April			
02130000200602	New PSTI	0.00	0.00	353,000,000.00	323,950,000.00	0.00%	March -			
09050000030301	PURCHASE OF COASTER BUS	0.00	0.00	0.00	13,000,000.00	0.00%	March - April			
02130000721203	Purchase of Office equipments (Stabilizer, Photocopier Machine,UPS) etc	0.00	0.00	750,000.00	0.00					
02130000721204	Purchase of 1 digital Photocopier machine to the Secretary's Office	0.00	0.00	0.00	300,000.00	0.00%	Feb - March			
02130000721206	Purchase of 10 NOS of 2500W of Stablizer at N14,500. each	0.00	0.00	0.00	100,000.00	0.00%	March - April			
02130000121207	Capacity building	0.00	0.00	6,000,000.00	0.00	0.00%	March - April			
02130000721205	Purchase of 10 paper shredder to the Sec. Office	0.00	0.00	0.00	70,000.00	0.00%	Jan - Feb			
Sub Total:		0.00	0.00	499,000,000.00	346,770,000.00					
34	[012500700100] - OFFICE OF ESTABLISHMENTS									

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
04090000940601	Renovation of offices	0.00	0.00	0.00	9,000,000.00	0.00%	Jan - March			
04110000711205	PURCHASE OF FIVE (5) MOTOR-CYCLES	0.00	0.00	0.00	1,000,000.00	0.00%	Jan - Feb			
Sub Total:		0.00	0.00	0.00	10,000,000.00					
35 [012500800100] - SERVICE MATTERS DEPARTMENT										
08060000203901	Staff Housing Loan Board Department: Civil Service Housing Loan	0.00	0.00	0.00	70,000,000.00	0%	Jan - Dec			
02130000340604	Procurement of Office Equipment/Construction of Toilet for the Office of the Director Service Matters.	0.00	0.00	3,000,000.00	0.00	0%%	-			
08060000941204	Office renovation and partitioning	0.00	0.00	0.00	7,000,000.00	0%	Jan - Dec			
02130000121205	Purchase of 2 Nos Motorcycles for despatch	0.00	0.00	0.00	200,000.00	0%	Jan - Dec			
02130001041206	Printing of Customised/Secured ID Card for Civil Servants	0.00	0.00	0.00	2,800,000.00	0%	Jan - Dec			
Sub Total:		0.00	0.00	3,000,000.00	80,000,000.00					
36 [014000100100] - OFFICE OF THE STATE AUDITOR GENERAL										
02110000040301	Procurement of computers/accessories.	0.00	0.00	0.00	1,000,000.00	0%	April - June			
02130001531202	Purchase of computer and accessories for the new Audit office at Ore.	0.00	0.00	1,500,000.00	0.00	0%	Jan - March			
03020000163901	Renovation of old headquarter office building and outstation offices.	0.00	0.00	0.00	3,700,000.00	0%	June - Agus			
02130000200603	Construction of office building at Ore.	0.00	0.00	15,000,000.00	0.00					
02130000720605	Furniture and fittings for the new Audit office at Ore	0.00	0.00	1,500,000.00	0.00					
02130000940601	Renovation and Re-roofing of office building at Ondo.	0.00	0.00	2,000,000.00	2,000,000.00	0%	April - June			
02140000160606	Procurement of soundproof generator for headquarter office.	0.00	0.00	0.00	5,000,000.00	0%	June - Agus			
Sub Total:		0.00	0.00	20,000,000.00	11,700,000.00					
37 [014000200100] - OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT										
02130000940601	Renovation of soakaway pits	0.00	0.00	600,000.00	0.00					
09050000120201	Purchase of one unit of Projector with screen and accessories (SONYO PRO-X nul time dia) for IPSAS take off and other in-service staff training (off shelf).	0.00	0.00	0.00	200,000.00	0.00%	Jan - March			
02130000200501	Landscapping of the Office Premises (compound)	0.00	0.00	1,660,000.00	0.00					
02130001591701	Fumigation of Office Compex	0.00	0.00	340,000.00	0.00					
02130000191301	Digging of borehole and construction of overhead tanks	0.00	0.00	1,500,000.00	0.00					
08060000942101	Renovation of newly allocated office accommodation	0.00	0.00	0.00	12,000,000.00	0%	Jan - March			
02120000723501	Purchase of office furniture & equipments	0.00	0.00	0.00	8,500,000.00	0.00%	April - June			
02130000771202	Purchase of Toyota Corolla Car	4,475,000.00	0.00	0.00	16,500,000.00	0.00%	Jan -			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
02130000200602	Construction of Drivers' bay	0.00	0.00	900,000.00	0.00					
09050000121001	Training & capacity building for Auditors	0.00	0.00	0.00	11,560,000.00	0.00%	Jan - M			
02110000720301	Purchase of 24 units of HP wireless Laptop Computers with Printers(off shelf) for IPSAS take-off, staff in-house training & auditing job for Auditor General, 3 Directors, 3zonal Deputy Directors,Internal Auditors,Accountant & 15 Resident Auditors(1st batch) @N185,000.00	0.00	0.00	0.00	4,440,000.00	0.00%	Jan - Dec			
02110001530302	Purchase of 10 units Desktop Computers with Printers (off shelf) @ N180,000.00 each for A.G's office,Personnel office, 3 Directors offices, Accountant office, Personnel office & 3 Zonal Director's offices.	0.00	0.00	0.00	1,800,000.00	0%	Jan - Dec			
02130000200603	Renovation of Offices and Others	0.00	0.00	5,000,000.00	0.00					
Sub Total:		4,475,000.00	0.00	10,000,000.00	55,000,000.00					
38	[014700100100] - CIVIL SERVICE COMMISSION									
02130000200602	Furnishing of New Office Complex	0.00	18,399,276.49	30,000,000.00	0.00					
05110001531201	Digitalization and Electronic Archiving of Personnel Records	0.00	0.00	0.00	30,000,000.00	0%	March - Jun			
02140000251401	Purchase and Installation of Dedicated Transformer for the New Office Complex	0.00	0.00	0.00	8,000,000.00	0%	Jan -			
02140001481402	Purchase and Installation of 360KVA Sound Proof CAT MTU Perkins Generator	0.00	0.00	0.00	10,000,000.00	0%	Feb - May			
02130000200601	Completion of permanent office complex for Civil Service Commission	18,627,000.00	21,500,272.55	30,000,000.00	15,620,000.00		-			
02060000720603	Purchase of Window Blinds for the New Office Complex	0.00	0.00	0.00	3,500,000.00	0%	Jan - Feb			
02060000200604	Retention Fee on Contract for the Building of the Office Complex	0.00	0.00	0.00	7,000,000.00	0%	June - Dec			
Sub Total:		18,627,000.00	39,899,549.04	60,000,000.00	74,120,000.00					
39	[014800100100] - ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)									
02130000200601	Construction of 18 ODIEC Area Offices	0.00	6,204,000.00	40,000,000.00	60,000,000.00	15%	March - Sept			
02130001671901	Local Government Election Matters	0.00	0.00	950,000,000.00	600,000,000.00	0%	March - Sept			
02130001301401	Purchase of 18 Nos. 5,000 VA TEC Generating set for 18 ODIEC Area offices at N115,556 each	0.00	0.00	2,080,000.00	4,000,000.00	0%	March - Sept			
02130000201301	Borehole with overhead tank	0.00	250,000.00	250,000.00	2,300,000.00	0%	March - Sept			
02130000721201	Purchase of 21 Units of Digital Photocopier AR/1655E	0.00	0.00	4,680,000.00	4,680,000.00	0%	March - Sept			
02130001301402	Purchase of 80 KVA perkin Gen Set (transport, housing and installation)	0.00	0.00	5,000,000.00	5,000,000.00	0%	March - Sept			
01130000721202	Purchase of 18 Nos. LG/Samsung window unit Air-Conditioners (1.0 HP) for 18 ODIEC Area Officers at N57,500 each	0.00	0.00	1,035,000.00	1,500,000.00	0%	March - Sept			
02130000940603	Furnishing/Renovation of Offices(i) Furnishing of ODIEC 18 LGA offices	0.00	0.00	2,700,000.00	10,000,000.00	0%	March - Sept			
02130000121204	Capacity Building	0.00	3,248,000.00	9,000,000.00	15,000,000.00	0%	March - Sept			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
02130001531205	Installation of CCTV Security System	0.00	0.00	2,500,000.00	3,000,000.00	0%	March - Sept			
02130000940602	Rehabilitation and Replacement of Conduit Wires	0.00	0.00	0.00	2,000,000.00	0%	March - Sept			
02130000940604	Renovation (Re-roofing & others) of ODIEC Building and Offices	0.00	0.00	0.00	25,000,000.00	0%	March - Sept			
02130001531207	Computerization of Electoral Operations	0.00	0.00	5,000,000.00	5,000,000.00	0%	March - Sept			
02130001531209	Procurement of 20 Laptop computers for Chairman, Commissioners, ADS, Director and Management @ 150,000	0.00	0.00	2,400,000.00	3,000,000.00	0%	March - Sept			
04060000121220	Procurement of Office Furniture & Equipment For Chairman & Board Members, Pricpal Officers & other Officers in the Commission	0.00	0.00	0.00	5,260,000.00	0%	March - S			
04060000121215	Office Furniture For Chairman Office	0.00	0.00	0.00	1,200,000.00	0%	March - Sept			
02130000721210	Purchase of Fire Extinguishers and Floodlights for ODIEC Headquarters/Area Offices	0.00	56,000.00	72,000.00	600,000.00	0%	March - Sept			
04060000121227	Electoral Matters Affecting	0.00	0.00	0.00	10,800,000.00	0%	March - Sept			
04060000121227	Rehabilitation of Car Park	0.00	0.00	0.00	2,000,000.00	0%	March - Sept			
04060000121226	Provision of Seat For the Newly Rehabilitated Auditirium	0.00	0.00	0.00	15,000,000.00	0%	March - Oct			
04060000121217	Fumigation / Clearing of Headquarter & Area Offices	0.00	0.00	0.00	6,000,000.00	0%	March - Sept			
04060000121216	Procurement of 52 Units of Venetian Window Blind	0.00	0.00	0.00	2,300,000.00	0%	March - Sept			
02130001531203	Purchase of 18 Nos. Desktop Computers at N269,100 per set for 18 ODIEC Area offices	0.00	0.00	4,850,000.00	6,000,000.00	0%	March - Sept			
04060000201214	Construction of Driver Pool in Commission Heaquarter	0.00	0.00	0.00	7,000,000.00	0%	March - Sept			
04060000201214	Side Landscapping of Office Complex	0.00	0.00	0.00	2,700,000.00	0%	March - Sept			
02130000711211	Procurement of 3 Unit of Motorcycle @ N120,000	0.00	90,000.00	90,000.00	360,000.00	0%	March - S			
02130000721208	Purchase of 15 Nos 5000 watts citizen Stabilizer at N20,000 for Headquarters	0.00	238,000.00	343,000.00	300,000.00	0%	March - S			
Sub Total:		0.00	10,086,000.00	1,030,000,000.00	800,000,000.00					
40	[021500100100] - MINISTRY OF AGRICULTURE									
04090000940601	Furnishing/renovation of Ministry's conference room and tilling of offices of Directors & other senior officers	0.00	0.00	3,000,000.00	0.00					
09050000120301	Capacity on Soil & weather activities attendance of International Conferences on climate and soil activties	286,000.00	0.00	0.00	0.00					
06010001460101	ECOWAS Loan disbursement and payment of (i) State counterpart fund	0.00	0.00	2,000,000.00	20,000,000.00		Jan - Dec			
09050000121202	Capacity building for professional, technical & Supporting staff	1,738,000.00	0.00	7,000,000.00	0.00					
01010001520302	Collection,collation and analysis of weather report for weekly weather guide	900,000.00	0.00	0.00	0.00					
06010000801502	Maintenance of already established 30ha Industrial Sugar Cane @ Igbobini	740,000.00	3,660,000.00	4,000,000.00	3,500,000.00	91.5%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
01010001191002	Fishery Development	0.00	0.00	30,000,000.00	7,200,000.00	0%	Jan - Dec			
01090000560801	Community Based Natural Resources Mgt Programme (CBNRMP) (i)Counterpart Contribution.	0.00	0.00	60,000,000.00	60,000,000.00		Jan - Sept			
01010001471203	Supervision and monitoring of NGF operations in 18 LGAs	731,000.00	0.00	0.00	0.00					
01090000560802	Community Based Natural Resource Mgt Programme (CBNRMP) (ii) Expected Draw-Down	48,000,000.00	0.00	0.00	60,000,000.00		Jan - Dec			
08060000200603	Construction of Staff Quarters,MultipurposeHall, Ring Culvert and Perimeter fence	14,816,000.00	13,407,868.35	42,000,000.00	5,000,000.00	0%	Jan - Dec			
01010001451003	Maintenance of 120 pig breeders for the production of 323 breeders weaners	1,767,000.00	2,683,000.00	5,000,000.00	4,000,000.00	54%	Jan - Dec			
01010001520304	Agro Climatology Project Activities	0.00	1,279,000.00	50,000,000.00	0.00					
01010001471201	Monitoring of Ministry's capital project across the State (weekly, monthly and quarterly)	1,232,000.00	0.00	2,000,000.00	3,000,000.00	0.00%	Jan - Dec			
01010000801504	Establishment of Ondo State Commodity Exchange Plc	0.00	0.00	0.00	100,000,000.00	0%	Jan - Dec			
01010001451004	Raising of 12,500 excess birds from dayold to off-heat	1,993,000.00	0.00	0.00	0.00					
01010000801505	SPANgOLA Chocolate	0.00	0.00	0.00	50,000,000.00	0%	Jan - Dec			
04090000271005	Construction of Modern Abattoir with Automation Lairage, Waste/Effluent Disposing Truck, Water	6,790,000.00	88,847,663.03	200,000,000.00	100,000,000.00	44%	Jan - Dec			
01010001451006	Diseases of Livestock and Pests(i) PPR, Rabies, NCD, Mange, Trypan, CBPP etc	0.00	895,000.00	3,000,000.00	5,000,000.00	53%	Jan - Dec			
01010000801507	Seed Propagation and Development (50000 Oil Palm seedlings and 5,000 Coconut seedlings	0.00	0.00	0.00	5,400,000.00	0%	Jan - Dec			
01010001141007	World Food Day/Farmers Festival	0.00	0.00	6,000,000.00	3,900,000.00	0%	Jan - Dec			
01010000501008	Procurement of maize seeds for (NGF)500ha	950,000.00	0.00	0.00	0.00					
01010000801506	Upscaling of Rice Production in Ondo State	0.00	0.00	0.00	50,000,000.00	0%	Jan - Dec			
01010000141503	Cocoa Revolution/Tractors and Agric Infrastructural Development for Youth Empowerment	0.00	225,250,000.00	1,040,000,000.00	0.00	18%	Jan - Dec			
01010001491009	Procurement of Tractors & implements for Mechanization/Leasing including Evacuation & Delivery	2,902,000.00	0.00	0.00	0.00					
01010001491010	Repairs and maintenance of tractors and implements. Repairs/maintenance of farm roads equipment	0.00	0.00	19,000,000.00	12,000,000.00	0%	Jan - Dec			
01010000501011	Procurement of cassava for (NGF)300ha	787,000.00	0.00	0.00	0.00					
01010000491012	*Paraquat@N1,000/1tfor 1000ha@31t/ha x 800	677,000.00	0.00	0.00	0.00					
01010000491013	Glyphosate at N1,200/litre@3litres/ha x 800ha	903,000.00	0.00	0.00	0.00					
01010000491014	Premextra at N1,500/litre@4litres/ha for 300ha	998,000.00	0.00	0.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
01010000491015	*Apron star at N200/sahchets by 5sachet/ha x 500ha	807,000.00	0.00	0.00	0.00					
01010000491016	Atrazine at N1000/kg at 3kg/ha x 500ha	998,000.00	0.00	0.00	0.00					
01010000491018	Procurement of Fertilizer(NPK)/Growth Enhancement Support (GES)	1,388,000.00	0.00	0.00	0.00					
01010001251019	Agricultural Training Institute(Leventist Foundation)Idoani (i)State Counterpart Contribution	0.00	0.00	27,000,000.00	0.00					
01010000061022	Agricultural Transformation Agenda of FGN, ODSG, GES, Agric Value Chains & Special Projects	0.00	56,238,500.00	200,000,000.00	150,000,000.00	26.2%	-			
01010000061023	Land Preparation for Agricultural Purpose	0.00	0.00	0.00	150,000,000.00	0%	Jan - Dec			
Sub Total:		89,403,000.00	392,261,031.38	1,700,000,000.00	789,000,000.00					
41	[021510200100] - AGRICULTURAL DEVELOPMENT PROGRAMME									
01010001441001	Demonstration- Small Plot Adoption Technq	0.00	0.00	0.00	100,000.00	0%	Jan - Dec			
02130000590301	Production of Extension leaflets/ guide and farmers calender	0.00	0.00	0.00	500,000.00	0%	Jan - Dec			
09050000121201	Pre-Season Training for Extension Staff (Wet & Dry Season)	998,000.00	0.00	0.00	1,500,000.00	0%	Jan - Dec			
01010000111501	Cassava (a) 5ha through outgrowers	500,000.00	0.00	0.00	340,000.00	0%	Jan - Dec			
08090000940601	Renovation/ Partitioning/ Netting of rearing house, staff quarters, office complex etc.	200,000.00	0.00	0.00	0.00					
01020001150302	Radio & Television Programme	0.00	0.00	0.00	1,000,000.00	0%	Jan - Dec			
01010000111502	Cassava processing (preparation) of cutting from 12ha of 2009 field	200,000.00	0.00	0.00	0.00					
01010000940602	PROJECT FACILITIES - Project facilities maintenance: General repairs of office buiding complex and Gen.Set	0.00	0.00	0.00	1,000,000.00	0%	Jan - Dec			
01010001441002	Demonstration- Management Training Plot	0.00	0.00	0.00	1,000,000.00	0%	Jan - Dec			
01050000121203	Annual Livestock conference, ASAN, NIAS etc	0.00	0.00	0.00	300,000.00	0%	Jan - Dec			
01010000940603	ADP ZONE I: OWO- Maintenance of FNT training centres on Agric. Production at Owo and Ikare	106,000.00	0.00	0.00	500,000.00	0%	Jan - Dec			
01010001441003	Plot Labelling	0.00	0.00	0.00	200,000.00	0%	Jan - Dec			
01010000111503	0.5 Ha of seed yam through minisett technology	500,000.00	0.00	0.00	0.00					
01010000040604	Conduct of 48 sessions on modern technologies from research findings of improved productivity on fortnightly (FNT) basis	500,000.00	0.00	0.00	1,250,000.00	0%	Jan - Dec			
01010001141004	Farmers Field Days Six (6) Nos Agric Show Quartely	0.00	0.00	0.00	500,000.00	0%	Jan - Dec			
01010000801204	Maintenance of 2010 field 12ha	200,000.00	0.00	0.00	0.00					
01020001150304	Documentaries and Jingles for Production and Airing on Radio and Television	0.00	0.00	0.00	200,000.00	0%	Jan - Dec			
01010001471205	Field Supervision from headquarters (4)Quarterly	0.00	0.00	0.00	200,000.00	0%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
01020001150305	WOMEN IN AGRIC.PROGRAMME- Sensitization of Women groups on modern technology on crops , livestock and fisheries	198,000.00	0.00	0.00	0.00					
01010000111006	Maintenance of the existing breeder stock (feeds, medication etc.)	500,000.00	0.00	0.00	0.00	0%	Jan - Dec			
09050000121206	Farmers Training	714,000.00	0.00	0.00	1,000,000.00	0%	Jan - Dec			
01010001471506	PLANNING MONITORING AND EVALUATION - Survey and Survey materials (Agricultural Production survey- APS and Commodity Market Survey	300,000.00	0.00	0.00	935,000.00	0%	Jan - Dec			
09050000121207	Staff Training / Capacity Building	1,972,000.00	0.00	0.00	200,000.00	0%	Jan - Dec			
01010000590307	Pamphlet production of market survey	0.00	0.00	0.00	100,000.00	0%	Jan - Dec			
01010000940607	ADP ZONE II ONDO - Maintenance of FNT training centres at Ondo & Okitipupa	200,000.00	0.00	0.00	400,000.00	0%	Jan - Dec			
01010001451007	Raising of 200 broilers and 200 turkeys for the end of the year festive period	1,346,000.00	0.00	0.00	1,700,000.00	0%	Jan - Dec			
09050000121208	Conference of Agricultural Extension Society of Nigeria (AESON)	499,000.00	0.00	0.00	100,000.00	0%	Jan - Dec			
01010000061008	Installation of Rice milling machine donated to Ondo ADP by Chief O. O. Ogunkua at the seed processing centre, Akure- (Preliminaries & Sub-construction works)	0.00	0.00	0.00	1,500,000.00	0%	Jan - Dec			
01010000940608	Re-roofing of Livestock Centre and erection of broken fences, replacement of electrical cables at Zonal office, Ondo	400,000.00	0.00	0.00	0.00					
01010001150308	Annual NAERLS and sensitization of farmers for core surveys	0.00	0.00	0.00	65,000.00	0%	Jan - Dec			
01010000121009	Annual Agriculture Engineering conference	0.00	0.00	0.00	300,000.00	0%	Jan - Dec			
01010001150309	Provision of technical/materials assistance to fish farmer	300,000.00	0.00	0.00	600,000.00	0%	Jan - Dec			
01010000041010	SEED DEVELOPMENT/ CERTIFICATION -Maize (15) through out-growers	964,000.00	0.00	0.00	720,000.00	0%	Jan - Dec			
05130000651210	Extension Materials for 200 Extension Staff	0.00	0.00	0.00	200,000.00	0%	Jan - Dec			
09050000121211	Annual National Workshop on REFILS, Sectoral Review and Steering Committee	1,880,000.00	0.00	0.00	700,000.00	0%	Jan - Dec			
01010000041212	Monthly Technology Review Meeting with University and Research Institutes	600,000.00	0.00	0.00	500,000.00	0%	Jan - Dec			
01010000041213	Collaborative trials with Technical Review of Research Institutions/ Agencies	0.00	0.00	0.00	100,000.00	0%	Jan - Dec			
01010000111013	Carting & Distribution of seeds (128.5mt)	0.00	0.00	0.00	140,000.00	0%	Jan - Dec			
09050000121214	Participation in annual workshop of Professional bodies	200,000.00	0.00	0.00	100,000.00	0%	Jan - Dec			
01010000521016	Processing and packaging materials, completion and electrification of seed cool room	0.00	0.00	0.00	600,000.00	0%	Jan - Dec			
01010000121217	Rural Institution Development (Organization, registration and training of farmers group and credit management	400,000.00	0.00	0.00	1,500,000.00	0%	Jan - Dec			
01010001471218	Monthly Progress Review	301,000.00	0.00	0.00	300,000.00	0%	Jan - Dec			
01010001471219	Bi- Annual and Annual Review with NFRA in Attendance	0.00	0.00	0.00	100,000.00	0%	Jan - April			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
0101000041019	Pineapple /suckers multiplication/demonstration plots at 2 locations	200,000.00	0.00	0.00	0.00					
01010001471220	Physical monitoring of seed production, research, Fadama etc.	0.00	0.00	0.00	200,000.00	0%	Jan - Dec			
01010000111020	Plantain orchards rehabilitation/maintenance(4 ha)	200,000.00	0.00	0.00	150,000.00	0%	Jan - Dec			
01010001471221	Annual National Monitoring and Evaluation Conference	0.00	0.00	0.00	200,000.00	0%	Jan - Dec			
01010001441021	Maintenance of citrus orchards (1 Location, Akure)	100,000.00	0.00	0.00	150,000.00	0%	Jan - Dec			
01010001441022	Establishment of citrus progeny orchards 2 locations(Ikare & Ondo	200,000.00	0.00	0.00	0.00					
09050000121222	Departmental capacity building in Agricultural modern technologies and Administration for farmers and Agro-allied processors/administrators	0.00	0.00	0.00	1,000,000.00	0%	Jan - Dec			
01010000121023	Annual National Stakeholder Review and Planning Conference (NILH & NIHORT)	0.00	0.00	0.00	100,000.00	0%	Jan - Dec			
01010000111024	Grafted mango production 1000 seedlings	400,000.00	0.00	0.00	0.00					
01010000121224	Conduct of 48 sessions on modern technologies from research findings of improved productivity on fortnightly (FNT) basis	500,000.00	0.00	0.00	1,495,000.00	0%	Jan - Dec			
01010001471225	Monitoring of Project activities from Zonal HQ at N20,000/ Month	0.00	0.00	0.00	250,000.00	0%	Jan - Dec			
01010000111025	Vegetable Seed Multiplication- Production of assorted vegetable seed (foundation seed) at five locations	0.00	0.00	0.00	200,000.00	0%	Jan - Dec			
01010001471226	Monitoring of Project Activities from Zonal HQ @ N25,000/ Month	150,000.00	0.00	0.00	300,000.00	0%	Jan - Dec			
01010001471027	Supervision/Monitoring of projects	0.00	0.00	0.00	600,000.00	0%	Jan - Dec			
01050000121227	Pre- season training for Enumerators	200,000.00	0.00	0.00	400,000.00	0%	Jan - Dec			
01010000061031	Agricultural Transformation Initiative	549,000.00	0.00	0.00	300,000.00	0%	Jan - Dec			
01010000061033	National Programme for Food Security (NPFSS)- Counterpart Contribution	0.00	0.00	53,300,000.00	53,500,000.00	0%	Jan - Dec			
01010001161035	National Fadama III Programme- Counterpart Contribution	58,335,000.00	0.00	58,335,000.00	58,335,000.00	0%	Jan - Dec			
01010001151036	ADP Sundry Activities	0.00	8,146,400.00	53,695,000.00	0.00	15%	-			
01010000041038	ADAPTIVE RESEARCH- Establishment and maintenance of 60 OFAR Trials	700,000.00	0.00	0.00	600,000.00	0%	Jan - Dec			
01010000061039	New Rice for Africa (NERICA) Programme Counterpart Contribution	0.00	0.00	10,670,000.00	10,670,000.00	0%	Jan - Dec			
01010001441040	Plantain- suckers multiplication/ demonstration plots at 4 locations	300,000.00	0.00	0.00	0.00					
01010000421041	Value addition into Food processing	99,000.00	0.00	0.00	0.00					
01010000111042	Replacement of breeder stock 500	894,000.00	0.00	0.00	0.00					
01010001161043	Dry season/ Fadama Crops Area and yield Survey (DRY CAYS)	0.00	0.00	0.00	100,000.00	0%	Nov - Mar			
01010001451044	Preparation of enterprise budget for crops, L/stock and fisheries	250,000.00	0.00	0.00	100,000.00	0%	Jan - Dec			
01010001441045	Establishment of sustainable Homestead fish farming using concrete and fibre	300,000.00	0.00	0.00	500,000.00	0%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
	tanks at the 2 Zonal HQs									
01010000801046	Provision of Collapsible vats at ADP HQ for homestead fish farming including shed etc.	0.00	0.00	0.00	500,000.00	0%	Jan - Dec			
01010000121048	Farmers Field School	279,000.00	0.00	0.00	0.00	0%	Jan - Dec			
01010000111018	AGRO-FORESTRY & LAND MANAGEMENT/HORTICULTURE: Seedling production- Production of Assorted fruit trees (2000)	598,000.00	0.00	0.00	1,400,000.00	0%	Jan - Dec			
Sub Total:		78,232,000.00	8,146,400.00	176,000,000.00	151,500,000.00					
42	[021511000100] - AGRICULTURAL INPUT AND SUPPLY AGENCY									
09050000121201	Capacity Building for Staff	1,960,000.00	0.00	3,000,000.00	2,000,000.00	0.00%	Jan - Sept			
01010000041001	Survey and survey materials for agricultural inputs procurement, marketing and consumption pattern	0.00	0.00	3,000,000.00	3,000,000.00	0.00%	Jan - June			
01010001530301	Creating of Database for all Agric Inputs, farmers in the State and Creation of Web portal for the Agency.	0.00	0.00	1,500,000.00	0.00					
01010001280602	Subsidy on inputs	0.00	35,000,000.00	145,000,000.00	200,000,000.00	24.14%	Jan - Mar			
08090000940601	RENOVATION/CONSTRUCTION WORK Renovation/Reconstruction of Isua Akoko, Isarun & Owena Farm Service Centre(FSC) (Store & Office) N4.9m. Construction of 18 nos additional Stores @1 per LGA.	0.00	0.00	15,500,000.00	30,000,000.00	3.18%	Jan - March			
Sub Total:		1,960,000.00	35,000,000.00	168,000,000.00	235,000,000.00					
43	[021511500100] - AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT									
01010000061001	Agro-Climatological Activities	0.00	0.00	0.00	15,000,000.00	0%	Jan - Dec			
Sub Total:		0.00	0.00	0.00	15,000,000.00					
44	[021511600100] - COCOA REVOLUTION OFFICE									
01010000061001	Cocoa Revolution Programme	0.00	0.00	0.00	2,000,000,000.00	0%	Jan - Dec			
Sub Total:		0.00	0.00	0.00	2,000,000,000.00					
45	[022000100100] - MINISTRY OF FINANCE									
02130000940601	Re-roofing of DMD Office Complex.	0.00	0.00	2,000,000.00	0.00					
02130000761201	Provision of equipment for Information Unit	0.00	349,668.00	2,500,000.00	2,500,000.00	13.96%	April - Dec			
02130000203501	Construction of Office Extention to accomodate Board/Conference Room and partitioning of existing offices in DMD.	0.00	0.00	3,850,000.00	2,500,000.00	0%	May - Dec			
02130000191302	Provision of 18 nos. deepwell and storage tank with pumping machine for TCO at N750,000.00 each	0.00	700,000.00	13,500,000.00	0.00					
02130001241902	Debt Services	0.00	73,201,533.68	2,000,000,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
02130000720602	Construction and Installation of Burglary proof in sensitive offices of the Ministry	0.00	0.00	2,000,000.00	0.00					
02130001041202	Identification, Location, Numbering, Computerisation and valuation of Govt Assets	0.00	0.00	12,000,000.00	0.00					
02130000191303	Rehabilitation and reticulation of Ministry's borehole including overhead storage tank (steel)	0.00	0.00	10,000,000.00	5,000,000.00	0%	April - July			
02130001241901	Floating of Bond: Second tranche.	316,680,000.00	165,000.00	75,000,000.00	1,000,000,000.00		Jan - Dec			
02130000711203	Purchase of Motorcycles (4 nos)	480,000.00	0.00	0.00	0.00					
02130000940604	Renovation, Furnishing and Equipping of Press Officer's Office	0.00	0.00	1,550,000.00	0.00					
02130000721205	Replacement of wooden Doors and Windows frames and tiling of offices in the Ministry and Debt Management Dept.	0.00	0.00	3,500,000.00	0.00					
02130000840605	Purchase of Furniture for the offices of 5 Directors: 6-Seater Mini Conference table plus 6 Chairs, 3-Seater imported sofa plus Central table, executive table plus Extension and Swivel Chair at N425,000 each	2,150,000.00	0.00	0.00	0.00					
02130001531206	Supply of Dell Optiplex Computer at N245,000.00 each (10nos)with flat sreens, printers & accessories	2,450,000.00	2,480,000.00	2,450,000.00	0.00					
02130000210606	Construction of a Car Park for DMD	0.00	0.00	1,500,000.00	0.00					
02130000940607	Renovation and partitioning of offices in the Ministry: Audit, State Finances, Account, Expenditure and Registries.	1,000,000.00	0.00	12,000,000.00	0.00					
02130000721207	Provision of 1.5HP split Airconditioners for offices in the Ministry(20 units at N.100m each)	1,200,000.00	715,000.00	2,000,000.00	0.00					
02130001531208	ICT Networking of the Ministry with AG's Office & BIR	0.00	1,460,000.00	10,000,000.00	0.00					
02130000720608	Replacement of dilapidated furniture items in the Ministry and DMD.	2,000,000.00	0.00	0.00	0.00					
02130001531209	Purchase of Laptops (10 nos) at N0.160m for DMU and Ministry.	0.00	320,000.00	1,600,000.00	0.00					
02130000200609	Construction of office complex for Debt Management Department(DMD)	0.00	0.00	50,000,000.00	0.00					
02130000721210	Provision of furniture and office equipment for the Ministry and DMD.	0.00	449,500.00	10,250,000.00	0.00					
02130001600610	Landscapping of 18 Treasury Cash Offices (TCOs)at N850,000.00 each	0.00	0.00	15,300,000.00	0.00					
02130001531211	WEBSITE Portal for the Ministry - Maintenance and subscription.	5,000,000.00	0.00	2,000,000.00	2,000,000.00	0%	June - Oct			
02130001531212	Purchase of customized software for recording Debt data for DMD and NET Backup for the Ministry and DMD.	0.00	0.00	1,500,000.00	0.00					
02130001531213	Intercom facility for the Ministry.	700,000.00	0.00	2,500,000.00	0.00					
02130001531214	Upgrading of Computer hardwares and softwares for the Ministry	0.00	0.00	3,000,000.00	3,000,000.00	0%	March - Sept			
02130000911215	Refurbishment and maintence of vehicles and office equipment	0.00	3,458,600.00	10,000,000.00	5,000,000.00	34.18%	March - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule		
Sub Total:		331,660,000.00	83,299,301.68	2,250,000,000.00	1,020,000,000.00				
46	[022000200100] - DEBT MANAGEMENT OFFICE								
02130001241201	Debt Repayment and Servicing (Internal & External)	0.00	0.00	0.00	15,650,000,000.00	0%	Jan - Dec		
Sub Total:		0.00	0.00	0.00	15,650,000,000.00				
47	[022000700100] - OFFICE OF THE ACCOUNTANT GENERAL								
02130000721201	Purchase (Off Shelf) of Projector with Screen and Accessories (SONYO PRO-X Multime dia) 2 units at N200,000.00	570,000.00	0.00	0.00	0.00				
02130001301401	Procurement of Prepaid Meters to TCOs and Headquarters.	1,000,000.00	0.00	0.00	0.00				
02130001591701	Fumigation of the Treasury Department and 19 TCOs	0.00	0.00	3,500,000.00	3,500,000.00	0%	Jan - Dec		
02130000100302	Biometric Data Capture for Local Govt Areas,Local Govt Pension and State Pension	0.00	0.00	0.00	25,000,000.00	60%	Jan - June		
02130000720603	Purchase of Standing Fan 10nos. @ N25,000.00 each	250,000.00	0.00	0.00	0.00				
02130001301403	Installation of 350KVA Micano Generator.	0.00	7,355,000.00	12,369,000.00	0.00				
02130000711203	Purchase of Four (4) MotorCycles for Reg, TCO Oke Eda, Reconciliation and Expenditure	480,000.00	0.00	0.00	0.00				
02090000100802	Purchase of 40 Nos. Gubabi Safes at N0.25M	0.00	0.00	0.00	10,000,000.00	65%	Jan - Dec		
02060000200801	Renovation of TCOs in Fouthteen (14) LGAs of the State	5,000,000.00	0.00	15,500,000.00	15,500,000.00	50%	Jan - Dec		
09130000100301	Purchase of 39 nos. of dell or HP wireless Laptop Computers at N0.199m each with printers for Budget Officer and Variation Control Unit Officers of MDAs	0.00	0.00	0.00	7,761,000.00	45%	Jan - Dec		
02130000941206	Extension of roofing at AG's Back Office to prevent rains in the offices	500,000.00	0.00	0.00	1,500,000.00	45%	Jan - Dec		
02130000721207	Replacement/Purchase of window blind for twenty (20) Offices Including office of key Officers	500,000.00	0.00	0.00	0.00				
02130000940607	Renovation of Staff Toilets	1,000,000.00	0.00	0.00	0.00				
02130000940611	Complete Reroofing of TCO Building Ondo	0.00	0.00	1,800,000.00	6,141,779.34	25%	Jan - Dec		
02130001531212	Payment of monthly Internet Bandweight @ =N=0.500m	0.00	6,000,000.00	6,000,000.00	6,000,000.00	25%	Jan - Dec		
02030000940612	Complete Reroofing of TCO Building Igbokoda	0.00	0.00	1,500,000.00	3,378,754.40	25%	Jan - Dec		
02090001010613	Complete renovation/re-roofing of TCO Okitipupa.	0.00	0.00	0.00	7,546,534.24	0%	Jan - Dec		
02090000100614	Rehabilitation and complete re-roofing of TCO Ido Ani	0.00	0.00	0.00	4,500,000.00	25%	Jan - Dec		
02130000121214	Departmental Capacity Building in Accounting Proficiency (Forensic Accounting, Accrual/Cash Concept, Taxation, E-Payroll Training, Treasury Mgt, etc)	0.00	7,337,000.00	13,000,000.00	15,000,000.00	0%	Jan - Dec		
02130000771213	Purchase of one (1) Toyota Avenis for the AG @ =N=6.5m	0.00	0.00	5,500,000.00	6,500,000.00		-		
02130001531211	Aquisition of ICT for the Implementation of IPSAS and Provision of (Phase II)	0.00	7,984,000.00	125,000,000.00	90,000,000.00	25%	Jan - D		

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
	Internet Network facility									
02130001531210	Development and Hosting of website (Off Shelf)	0.00	0.00	1,000,000.00	1,000,000.00		Jan - Dec			
02130001041208	First Pay Biometrics Solution for all Workers State-wide.	0.00	40,688,000.00	50,000,000.00	20,000,000.00	80%	Jan -			
02090000100615	Furniture and Fittings for the Treasury House	0.00	0.00	0.00	4,000,000.00	0%	June - Dec			
02130000200608	Treasury House/Project financial management Unit Building	57,000,000.00	33,861,469.16	135,000,000.00	233,500,000.00	30%	Jan - D			
02130000720604	Purchase of 20 Radio Cassette Players at N10,000.00	200,000.00	0.00	0.00	171,932.02	25%	Jan - Dec			
02130000840602	Furniture and Fittings for Offices	2,500,000.00	2,634,000.00	2,640,000.00	0.00	50%	Jan - Dec			
02130000720601	Purchase of Offices Equipment (Air Conditioner, Radio, Refrigerators etc).	1,000,000.00	0.00	2,191,000.00	0.00	25%	Jan - Dec			
	Sub Total:	70,000,000.00	105,859,469.16	375,000,000.00	461,000,000.00					
48	[022000800100] - BOARD OF INTERNAL REVENUE									
02130001241201	Tax Identification Number (TIN)	0.00	5,617,000.00	20,000,000.00	10,000,000.00	50%	Jan - Dec			
02130000891901	FRSC Drivers Licence Equipment Establishment at 2 workstations	0.00	0.00	12,000,000.00	0.00					
02060001600602	Landscaping of external and Drainage works Phase 1	0.00	0.00	10,000,000.00	0.00					
02130001531202	Network softwares	0.00	0.00	20,000,000.00	0.00					
02130001531203	Purchase of Desktop Computers Hp with Printers	1,998,000.00	0.00	2,000,000.00	0.00					
02130001151902	Public Enlighment/Bill- Boards/signages	9,600,000.00	4,132,797.63	10,000,000.00	0.00		-			
02130000771204	Six (6) Toyota Hilux van 4x4 at N5.400m each	0.00	0.00	35,000,000.00	0.00					
02130000200604	Building of Outstation offices	11,399,000.00	0.00	0.00	50,000,000.00	30%	Jan - Dec			
02130000771205	Purchase of Two (2) Toyota Corolla Car at N4.5m each	0.00	0.00	9,000,000.00	0.00					
02130000720606	Abuja and Lagos Liaison Office Accomodation & Furniture	0.00	0.00	0.00	15,000,000.00	0%	Jan - Oct			
02130000771207	Purchase of Motor Cycles for Area Offices	0.00	0.00	1,000,000.00	2,000,000.00	35%	Jan - Dec			
02130000121208	Capacity Building	3,074,000.00	1,276,000.00	15,000,000.00	12,000,000.00	0%	Jan - Dec			
02130001041209	Auto-Registration	0.00	0.00	25,000,000.00	20,000,000.00	0%	Jan - April			
02130000940603	Renovation of Outstation Offices (On-going Projects)	0.00	8,235,354.96	60,000,000.00	3,000,000.00		-			
02130001041210	Tax Payers Database	0.00	9,022,000.00	20,000,000.00	0.00					
02130000771211	Purchase of one Avenis Car @N6m	0.00	0.00	6,000,000.00	4,000,000.00	0.00%	Jan - Dec			
	Sub Total:	26,071,000.00	28,283,152.59	245,000,000.00	116,000,000.00					
49	[022200100100] - MINISTRY OF COMMERCE AND INDUSTRY									
05120000121202	Capacity Building for Entrepreneurial Development.	0.00	0.00	5,000,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
05120001471201	Investment Promotion and Sundry Activities	17,366,000.00	11,868,000.00	85,000,000.00	35,000,000.00		Jan - Dec			
05120000121203	Creation of Database for Business Premises in the State.	0.00	0.00	30,000,000.00	10,000,000.00		Feb - Dec			
05120000162201	Investible Fund	160,170,000.00	679,254,137.84	1,000,000,000.00	2,500,000,000.00	-%	Jan - D			
05120001562202	Promotion of Small Scale Industries	0.00	0.00	20,000,000.00	15,000,000.00		Jan - Dec			
05120001562203	Industrial Development	18,216,000.00	19,110,528.35	170,000,000.00	100,000,000.00	-%	Jan - Oct			
05120001562204	Development of Power Plant/Infrastructure	0.00	1,249,083,096.96	3,400,000,000.00	2,200,000,000.00	-%	Jan - Nov			
05120001562205	Development of Industrial Park/Cluster Industrial centres.	1,930,000.00	1,919,800.00	30,000,000.00	100,000,000.00		Jan - Nov			
	Sub Total:	197,682,000.00	1,961,235,563.15	4,740,000,000.00	4,960,000,000.00					
50	[022200900100] - CONSUMER PROTECTION COMMITTEE									
08040000761201	CPC Laboratory Equipment	0.00	0.00	2,000,000.00	0.00					
	Sub Total:	0.00	0.00	2,000,000.00	0.00					
51	[022205100100] - MICRO CREDIT AGENCY									
05120000121201	Sensitization and Training of beneficiaries	0.00	750,000.00	5,000,000.00	5,000,000.00	15%	Jan - Sept			
04140001301401	80 KVA Mikano Power generator with transportation	4,132,000.00	0.00	0.00	0.00					
08090000940602	Renovation of MAIN OFFICE BUILDING AND SECURITY POST	0.00	0.00	17,000,000.00	17,000,000.00	0%	March - June			
06030001460102	Conventional Cooperative Societies Loan Scheme	0.00	0.00	200,000,000.00	0.00					
04110001531202	Publicity of the Activities of the Agency and Website Services.	0.00	1,356,000.00	7,000,000.00	7,000,000.00	19%	Jan - Dec			
06030001460101	Micro Credit Schemes	0.00	0.00	100,000,000.00	100,000,000.00		Feb - Dec			
08090000940603	Additional works for OFFICE EXTENSION	0.00	0.00	3,000,000.00	2,500,000.00	0%	Jan - March			
04090000250604	Construction of Generator House	551,000.00	0.00	0.00	0.00					
08090000940601	Window Blind	0.00	0.00	0.00	500,000.00	0%	Jan - Dec			
04130000721205	Purchase of Offices Equipment.	0.00	0.00	2,000,000.00	3,000,000.00	0%	Jan - March			
04130000721209	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	5,544,000.00	0.00	0.00	0.00					
03120001471210	Upgrade of data bank for loan beneficiaries	0.00	0.00	6,000,000.00	6,000,000.00	0%	Jan - March			
03120001471211	Monitoring of Schemes in the 18 Local Government Areas	0.00	0.00	5,000,000.00	8,000,000.00	0%	Jan - Dec			
03120001471212	Loan recovery drive in all the 18 Local Government Areas	0.00	0.00	10,000,000.00	12,000,000.00	0%	Jan - Dec			
05120000121213	Capacity Building	4,702,000.00	0.00	10,000,000.00	10,000,000.00	0%	Jan - Sept			
04130000721203	6 Split -Air conditioners (1.5HP) Samsung Product and 6 Standing Fans	0.00	0.00	0.00	2,000,000.00	0%	Jan - Dec			
	Sub Total:	14,929,000.00	2,106,000.00	365,000,000.00	173,000,000.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
52	[022700100100] - MINISTRY OF EMPLOYMENT AND PRODUCTIVITY									
10030000781505	NERFUND GCCC	0.00	0.00	200,000,000.00	0.00					
10130000651205	Provision for Kitting of 500 Additional Volunteers.	0.00	0.00	6,000,000.00	0.00					
04050001411506	Consultancy Services	0.00	0.00	10,000,000.00	0.00					
08050000071509	Attachment/Apprenticeship Programme for Volunteer	3,350,000.00	0.00	35,000,000.00	0.00					
04050000701209	Media Relations/Publicity	4,000,000.00	880,000.00	10,000,000.00	0.00	9%	Jan - Dec			
04110001041207	Re-Design, Upgrade and Updating of Database for Un-employed Youth and Maintanance of Website.	2,000,000.00	950,000.00	10,000,000.00	0.00	9.5%	Jan - Dec			
04110001531206	Ii. Renewal of licence for VSAT	1,942,000.00	3,437,280.00	4,000,000.00	0.00	90%	Jan - Dec			
09050000121204	Iii. Training of Volunteers and Youths on mass production of affordable but quality inter-locking stones etc.	0.00	0.00	50,000,000.00	0.00	20%	Jan - Dec			
10020000651203	Ii. One (1) sets of Kits for 1,500 old Volunteer Corps.	0.00	0.00	10,000,000.00	0.00	0%	Jan - April			
04130001471208	Monitoring and Evaluation	850,000.00	9,458,000.00	10,000,000.00	0.00	36%	Jan - Dec			
10050000071510	Productivity Enhancement Programme for Artisans	0.00	0.00	50,000,000.00	0.00	0%	Jan - Dec			
04050000861508	Volunteer and Unemployment Graduate Development Scheme	7,277,000.00	0.00	16,000,000.00	0.00	0%	Jan - Dec			
10020001411502	Volunteer and Artisan Development Programme	0.00	0.00	0.00	250,000,000.00	0%	Jan - Dec			
06050001231511	Skill Acquisition Programme ODSG/SMEDAN Collaboration	0.00	975,000.00	14,000,000.00	0.00	7%	Jan - Dec			
	Sub Total:	19,419,000.00	15,700,280.00	425,000,000.00	250,000,000.00					
53	[022800700100] - STATE INFORMATION TECHNOLOGY AGENCY (SITA)									
04110001301401	Diesel for generator/maintenance(4 Gen)	7,000,000.00	11,941,200.00	12,000,000.00	12,000,000.00	100%	Jan - Dec			
04110001531202	Central Annual Bandwidth Charges	0.00	37,305,650.00	60,000,000.00	5,000,000.00	63%	Jan - Dec			
04110000200602	Extension of SITA Building (Provision of new Administration Block)	0.00	0.00	50,000,000.00	25,000,000.00	0%	March - Nov			
04110000940603	Renovation of State Information Technology Agency (old) Building complex	0.00	0.00	8,000,000.00	10,000,000.00	0%	March - Nov			
04110001531204	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	6,670,000.00	0.00	0.00	0.00	0%	Jan - Dec			
04110000721206	Procurement of Office equipments	0.00	0.00	6,000,000.00	4,000,000.00	0%	Feb - Nov			
04110000721207	SITDEC's Facility Management: -(Electrical Power Management), Air Conditioning, Cleaning Service,Securtrity Services etc)	5,280,000.00	16,000,000.00	16,000,000.00	12,000,000.00	100%	Jan - Dec			
04110001531209	Procurement of hardware	19,615,000.00	0.00	100,000,000.00	10,000,000.00	0%	Jan - Nov			
04110001531213	Establishment and management of Resident ICT units in all MDA's	0.00	9,422,325.00	40,000,000.00	5,000,000.00	24%	Jan - Oct			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
04110001531214	Deployment of Digital Database Residency Card Project (Kaadi Igbe Ayo)	0.00	95,800,770.00	200,000,000.00	0.00	48%	-			
04110001241218	Engagement of Industry Experts/Consultants	0.00	1,500,000.00	4,000,000.00	2,000,000.00	38%	Jan - Dec			
04110001531220	Monitoring of ICT Facilities/ Projects Statewide.	0.00	6,000,000.00	9,000,000.00	6,000,000.00	67%	Jan - Nov			
02110000121226	Capacity Building	258,000.00	0.00	10,000,000.00	8,000,000.00	0%	Jan - Dec			
04110000041227	ICT Research and Development	0.00	0.00	35,000,000.00	15,000,000.00	0%	Jan - Dec			
04110001531233	Provision/Deployment of Network Backbone Infrastructure (Broadband)	29,799,000.00	36,670,000.00	500,000,000.00	3,000,000,000.00	8%	Jan - Nov			
Sub Total:		68,622,000.00	214,639,945.00	1,050,000,000.00	3,114,000,000.00					
54	[022900100100] - MINISTRY OF TRANSPORT									
04140001301401	Supply and Installation of 100KVA generator (Sound proof)	0.00	0.00	4,000,000.00	0.00					
05170000901202	Purchase of one (1) Nos 15-ton heavy duty towing truck with hiab and carrier	0.00	0.00	48,000,000.00	48,000,000.00	0%	Jan - Dec			
04060000160801	Clearance of Waterways/Management of Amphibex Machine	378,939,000.00	10,000,000.00	240,000,000.00	30,000,000.00	-%	Jan - Dec			
04170000991204	Road Furniture and Road Maintenance.	4,500,000.00	21,000,000.00	100,000,000.00	30,000,000.00	21%	Jan - Dec			
08090000940604	Refurbishing of Ministry of Transport Area Offices	0.00	0.00	4,000,000.00	12,000,000.00	-%	Jan - Dec			
02010000160605	Completion of on -Going Projects	0.00	0.00	26,500,000.00	26,500,000.00	-%	Jan - Dec			
04090000210606	Construction/Reconstruction of Motor Parks	0.00	0.00	300,000,000.00	0.00					
08090000940607	Fencing, Furnishing and painting of the newly constructed VIO offices at Oka-Akoko and Ifon with 2 Nos gate	0.00	0.00	0.00	7,000,000.00	0%	Jan - Dec			
04170000891208	City Sweeper Project	0.00	0.00	0.00	7,000,000.00	-%	Jan - Dec			
08090000940608	Renovation and furnishing of two(2)VIO offices Akure and Ikare)	0.00	0.00	8,000,000.00	0.00					
02160000231210	Construction of Floating duck and lift System	47,220,000.00	0.00	32,500,000.00	32,500,000.00	59%	Jan - Dec			
04110001041211	Establishment of data base for Motorcycles and provision Riders Cards	0.00	0.00	10,000,000.00	0.00					
10050001101212	Establishment of MOT Workshops including consultancy and printing of stickers	1,354,000.00	0.00	0.00	0.00					
04130000651215	Provision of Uniform/Accessories for 200 VIO/STC , IWW Officers	674,000.00	0.00	5,000,000.00	5,000,000.00	0%	Jan - Dec			
04130000771217	Purchase of 3 Nos Toyota Hilux with siren for Traffic Management Unit at N6.5m each	18,651,000.00	0.00	0.00	0.00					
04170000171218	Printing/Production of VIO Document	0.00	0.00	2,000,000.00	2,000,000.00	0%	Jan - Dec			
04170000771219	Purchase of Buses	0.00	0.00	0.00	200,000,000.00	0%	Jan - Nov			
04170000151214	Purchase of one(1)25-Ton Heavy Duty Towing Truck	0.00	0.00	0.00	80,000,000.00		Jan - Dec			
04180000941220	Improvement of Akure Airport	0.00	0.00	0.00	2,000,000,000.00	0%	Jan - Dec			
Sub Total:		451,338,000.00	31,000,000.00	780,000,000.00	2,480,000,000.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
55	[023100300100] - ONDO STATE ELECTRICITY BOARD									
04140000841201	Purchase of Testing Equipment	0.00	0.00	0.00	25,000,000.00	0%	Jan - March			
04060000203901	Renovation and construction of office complex	0.00	0.00	0.00	20,000,000.00	0%	Jan - Nov			
04140000901202	Hiab Crane Lorry (25 tons)	0.00	0.00	50,000,000.00	0.00	0%	Jan - April			
04140000901203	Purchase of street light service truck(Basket)	0.00	0.00	0.00	40,000,000.00	0%	Jan - March			
04140001301403	Provision for Emergency jobs	169,563,000.00	24,145,830.00	200,000,000.00	80,000,000.00	0%	Jan -			
04140001301404	Supply and Installation of 2 X 350kVA Generating Set sound proof for OSEEB Headquarters and Adekunle Ajasin Street Light	0.00	0.00	0.00	25,000,000.00	0%	Jan - Nov			
04140001301406	Supply and installation of 800kVA Generating Set (Sound Proof) for scientific Building State Secretariat.	0.00	0.00	40,000,000.00	40,000,000.00	0%	Jan - March			
04140001301407	Purchase of two 810 KVA super silent sound-proof CAT Generator	0.00	0.00	0.00	120,000,000.00	0%	Jan - March			
04140001301402	Electrification Projects and Strengthening of Existing Network across the State	308,303,000.00	129,542,007.26	600,000,000.00	250,000,000.00	0%	Jan -			
04140001301405	Purchase/Installation of Transformers	0.00	0.00	310,000,000.00	215,000,000.00		Jan - Nov			
	Sub Total:	477,866,000.00	153,687,837.26	1,200,000,000.00	815,000,000.00					
56	[023101200100] - DIRECTORATE OF ENERGY AND POWER									
05140001561201	Purchase of one 4 by4 Hilux	0.00	0.00	0.00	6,250,000.00	0%	Jan - March			
04140001301401	Media Relations and Publicity	0.00	0.00	0.00	4,000,000.00	0%	Jan - Dec			
04140001301402	Valuation and Consultancy Services	0.00	0.00	0.00	24,750,000.00	0%	Jan - Jan			
	Sub Total:	0.00	0.00	0.00	35,000,000.00					
57	[023305100100] - MINISTRY OF NATURAL RESOURCES									
01090001330801	900,000 Teak Seedlings for 2012 planting @ N40/seedling	0.00	0.00	9,000,000.00	7,200,000.00	0%	Jan - April			
04130000891201	Nursery tools and equipment (pump machine, wheel barrow, head pan etc	1,000,000.00	0.00	0.00	320,000.00	0%	April - June			
04090000940602	Renovation of Produce Area Office @ Ondo	0.00	0.00	4,000,000.00	0.00					
01090000203501	On-going Capital Projects in the Ministry (Forestry, Produce and Wildlife)	0.00	0.00	0.00	76,500,000.00	0%	Jan - Dec			
12130001062201	Phase I infrastructural Development of Osse River Park	0.00	3,320,000.00	13,000,000.00	40,000,000.00	50%	Jan - J			
01010000802001	Development and Maintenance of Oil Palm/Cashew Plantation in OSAP	0.00	0.00	0.00	5,000,000.00	0%	April - Sep			
04130000721202	Office Equipment (executive chairs,tables and files cabinet	0.00	0.00	2,000,000.00	5,000,000.00	0%	April - Nov			
01090001330802	100,000 indigenou spices for 2012 planting @N40/seedling	0.00	0.00	4,000,000.00	2,000,000.00	0%	-			
01090001330803	(iii) 50,000 teak seedlings for beating up 2010 plantation N30/seedling	0.00	0.00	5,000,000.00	0.00					
04130000891203	Purchase of survey instruments/Hammer@ N40,000 per hammer	4,049,000.00	0.00	0.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
01090000800804	Demarcation of plantation(500ha)@N10,000/ha	3,000,000.00	0.00	0.00	1,200,000.00	0%	July - Oct			
01090000800805	Site preparation in state forest reserves 500HA @ N40,000/Ha at Akure, Owo and Oluwa F/R	12,000,000.00	0.00	0.00	4,800,000.00	0%	Feb - May			
05120000121205	Training of Staff of Wildlife Conservation, parks and Ecotourism/ omo Oluwa Shahashia project	1,295,000.00	0.00	0.00	5,000,000.00	0%	-			
01090001490806	Planting of 900,000 Teak Seedling(450Ha)@ N119,000/Ha	0.00	0.00	0.00	14,280,000.00	0%	May - Agus			
04130001471207	Regular Data collection within and outside the State in other to inject observable innovations to boost revenue generation in the Min.	0.00	400,000.00	500,000.00	3,000,000.00	0%	March -			
01090000800808	(vii)50units of signpost @ plantation@N25,000	0.00	0.00	0.00	200,000.00	0%	April - Agus			
04110000801208	Website design & Hosting for the Ministry	0.00	0.00	500,000.00	500,000.00	50%	Jan - June			
04130001471209	Visit to examine performance @ N1m/quarter	489,000.00	450,000.00	1,500,000.00	2,000,000.00	0%	Feb - N			
01090001330809	Cleaning of 2010(225Ha) & 2009(165Ha) plantation @N40,000/Ha in Akure,Owo &Oluwa F/R	0.00	20,000,000.00	37,000,000.00	5,000,000.00	0%	Jan - Dec			
05120000121210	Professional Training for Ministry Staff	0.00	0.00	0.00	10,000,000.00	0%	Jan - Nov			
04130000721211	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	0.00	0.00	0.00	9,000,000.00	0%	April - Nov			
01090000800811	Fire Tracing and tracing of plantations in Akure, Owo and Oluwa Forest Reserves	0.00	0.00	5,000,000.00	0.00					
01090001330812	Raising of Ornamental seedlings and Fruit tree(380,000 seedlings)	9,000,000.00	1,000,000.00	5,000,000.00	2,000,000.00	20%	June - Agus			
04130001471213	Inspection and Supervision of Grading exercises	14,000,000.00	10,000,000.00	16,000,000.00	20,000,000.00	0%	Jan - Dec			
01090000800813	Printing of security documents for the timber exploitation	6,000,000.00	3,000,000.00	10,000,000.00	8,000,000.00	0%	Jan - June			
05090000800815	Raising of 83,000 seedling of Teak /Gmelina for (20110 @N30/seedling	2,490,000.00	0.00	2,000,000.00	657,000.00	0%	Jan - Sept			
04130000891215	Purchase of Grading Equipment(Closing plier, cocoa stamp &ssp)	1,180,000.00	0.00	3,000,000.00	0.00					
01090001330816	Raising of 20,000 indogenous seedlings @ N40/seedlings for 2011	800,000.00	0.00	0.00	500,000.00	0%	Jan - June			
05120001111216	Idanre Produce office Phase I	0.00	0.00	10,000,000.00	0.00					
05120001111217	Construction and furnishing 2 of control post @ 6.9m each @ Ifon & Ofosu	0.00	0.00	13,500,000.00	0.00					
01090000800817	Demarcation /Blocking of 15Ha Gmelina/teak plantation @N10,000/ha	236,000.00	0.00	0.00	940,000.00	0%	April -			
01090001490818	Site preparation of 51ha Gmelina/Teak plantation@ N45,000	1,062,000.00	0.00	0.00	3,940,000.00	0%	Jan - Sept			
01090000800819	Planting of 51Ha of teak @ N119,000	0.00	0.00	0.00	588,000.00	0%	April - Sept			
01090000800820	Cleaning of 2009 and 2010 of (89ha) plantation @N40,000/ha	0.00	0.00	3,500,000.00	5,375,000.00	0%	Jan - June			
01090000800821	Fire Protection measures and patrol of project plantations	0.00	0.00	1,500,000.00	3,000,000.00	0%	Feb - May			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
0109000061220	Evaluation Studies/Impact Assessment	0.00	0.00	0.00	2,500,000.00	0%	Jan - Dec			
01090000800822	Anti - Encroachment Drive	0.00	30,000,000.00	50,000,000.00	40,000,000.00	0%	Jan - Dec			
01090000800823	Purchase of 3 million Seals for Cocoa at N9.00k each	28,500,000.00	0.00	33,000,000.00	33,000,000.00	0%	-			
01090000800825	Coppice management of 500ha @70,000/ha (Afforestation project)	0.00	5,000,000.00	5,000,000.00	4,000,000.00	0%	April - Sept			
01090000800826	Establishment of GIS - Based Database	0.00	800,000.00	20,000,000.00	100,000,000.00	0%	Jan - Dec			
01090001540827	Ministry of Natural Resources Home Grown Development Plan.	0.00	800,000.00	1,000,000.00	2,000,000.00	0%	Jan - Mar			
0109000060832	Purchase of Motor Cycles	0.00	0.00	0.00	7,500,000.00	0%	Jan - Dec			
0109000060833	Purchase of Engine for three (3) Hilux Vehicles (Refurbishment and Repair)	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec			
0109000060833	New Registration number for Vehicles and Motorcycles in the Ministry	0.00	0.00	0.00	1,000,000.00	0%	Jan - Dec			
01090000160830	Reducing Emissions from Forest Deforestation and Degredation (REDD)	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec			
0109000060831	Purchase of Motor Vehicles	0.00	0.00	0.00	50,000,000.00	0%	Jan - June			
0109000060830	Forestry Advisory/Produce Monitoring Committee	1,000,000.00	0.00	10,000,000.00	7,000,000.00	0%	Jan - Dec			
0109000060834	Planting of Indigenous seedlings @ N119,000/Ha	0.00	0.00	0.00	2,000,000.00	0%	March - Sept			
Sub Total:		86,101,000.00	74,770,000.00	265,000,000.00	500,000,000.00					
58	[023400100100] - MINISTRY OF WORKS									
04130000911401	Operation & running cost of 650KVA Gen set for Ministries of Works, Lands, Transport & Physical Planning	0.00	0.00	20,000,000.00	0.00					
08090000940601	Rehabilitation and Maintenance of Fire Services Head Qtrs	0.00	0.00	1,000,000.00	0.00	0%%	Jan - Dec			
08090000340801	Construction of Toilets, Construction of four unit toilet on the premises of the Ministry for visitors	0.00	0.00	2,260,000.00	0.00	0%%	Jan - Dec			
04130000891202	Bulk Purchase of Electrical Tools and Instrument	0.00	0.00	8,000,000.00	2,000,000.00	0%%	Jan - March			
04170001170902	Feasibility study of highways,Design and preparation of Tender Documents	0.00	0.00	10,000,000.00	0.00					
04100000191302	Sinking of (5) Solar Powered Borehole with Overhead Tanks and Construction of (4) Units Toilets at Outstation Offices	0.00	0.00	6,000,000.00	4,000,000.00	0%%	Jan - Mar			
04170000920901	Rehabilitation/Construction of State Highways	6,150,000.00	6,125,924,124.18	10,000,000,000.00	9,500,000,000.00	30%%	Jan - D			
04140001301403	Procurement and installation of 500KVA 11/0.415KV dedicated Transformer substation for Ministry of works Akure,.	0.00	0.00	6,500,000.00	6,500,000.00	0%	Jan - March			
04140001301404	PHCN Energy consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	909,000.00	0.00	5,200,000.00	5,200,000.00	48%%	Jan - Dec			
04130000911204	Running maintenance of Electrical Utility Vehicles	0.00	0.00	1,500,000.00	0.00					
08090000940605	Renovation of Offices	0.00	0.00	20,500,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
04130000891206	Purchase and Maintenance of Material Laboratory Equipment and Borehole	0.00	0.00	3,000,000.00	0.00	0%%	Jan - Dec			
08090000940602	Procurement of Material/Diesel for the Electrification of Roads	0.00	0.00	0.00	50,000,000.00	0%%	Jan - D			
08090000940603	Upgrading of the existing Fire Station.	0.00	0.00	5,000,000.00	32,000,000.00	0%	Jan - Dec			
08090000940604	Completion of Engineering Building	0.00	0.00	4,000,000.00	272,200,000.00	0%	Jan - Dec			
04110001041210	Hosting and Maintenance of the Ministry's Web Portal/Website	0.00	0.00	1,500,000.00	0.00	0%%	Jan - Dec			
04130001471211	Monitoring of all capital projects being handled by the Ministry	0.00	0.00	5,000,000.00	5,000,000.00	0%%	Jan - Dec			
04130000891213	Purchase of software Packages for Design	0.00	0.00	2,000,000.00	0.00	0%%	Jan - Dec			
04110001531216	Subscription for internet services in the Ministry	0.00	0.00	5,000,000.00	0.00	0%%	Jan - Dec			
09120000121217	Professional Training of Engineers and other professionals in the Ministry	1,466,000.00	0.00	20,000,000.00	10,000,000.00	0%%	April - July			
04130000721218	Purchase of Laptops, Desktop Computers and Printer with Accessories	0.00	0.00	4,000,000.00	0.00					
04130000891219	Purchase of Five (5) Nos Oedometer (measuring wheel)	0.00	0.00	1,700,000.00	0.00	0%%	Jan - Dec			
04130001471220	Provision for the Newly-Created Department in the Ministry: Monitoring and Evaluation Department	0.00	0.00	5,000,000.00	5,000,000.00	0%%	Jan - Dec			
04130000911221	Maintenance and Major Repairs of Plants and Vehicles including Purchase of Workshop Tools	1,353,000.00	0.00	27,500,000.00	10,000,000.00	0%%	Jan - Dec			
04130000911226	Maintenance of existing fire fighting vehicles, bulk purchase of fuel & lubricants for Akure Head Quarters & Outstations.	0.00	0.00	3,000,000.00	0.00	0%%	Jan - Dec			
04130000651229	Purchase of Uniforms and Protective Clothings for Fire Fighters, Drivers and Artisans.	0.00	0.00	5,000,000.00	0.00	0%%	Jan - Dec			
04140000901232	Purchase of (4) New Fire fighting Trucks at N52m each	0.00	0.00	100,000,000.00	60,000,000.00	40%%	April - July			
04140000721236	Provision of Furniture for Directors and newly recruited officers	0.00	0.00	5,000,000.00	0.00					
04110001531237	Upgrading of ministry website to webportal	0.00	0.00	5,000,000.00	0.00					
04110001531238	Creation of robust Database solution for e-tendering and monitoring.	0.00	0.00	10,000,000.00	10,000,000.00	0%%	Jan - April			
04130000891239	Procurement of e books for Engineers in the ministry	0.00	0.00	5,000,000.00	5,000,000.00	0%%	Jan - April			
04130000891224	Purchase of 4 nos Hand Ropplers and 5 nos Oedometer (Measuring wheels)	45,000,000.00	0.00	0.00	0.00	0%%	Feb - May			
04130000891227	Procurement of Fire Fighting Accessories, Lubricants, Uniform/Protective Clothings and Rehabilitation of Fire Services Headquarters	0.00	0.00	4,640,000.00	12,400,000.00	0%%	Feb -			
04140000891205	Procurement/Maintenance of Office, Laboratory, Internet Equipment, Web-Portal Software Packages and Subscription	0.00	0.00	4,200,000.00	10,700,000.00	0%%	Jan - April			
Sub Total:		54,878,000.00	6,125,924,124.18	10,306,500,000.00	10,000,000,000.00					
59	[023400400100] - ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSAMCO)									
04040000010901	Maintenanace of Urban and Rural roads in Ondo State	0.00	0.00	1,000,000,000.00	1,000,000,000.00	40%%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule		
Sub Total:		0.00	0.00	1,000,000,000.00	1,000,000,000.00				
60	[023405600100] - COMMUNITY BASED URBAN DEVELOPMENT PROJECT								
04170001250902	State Intervention Fund for the Construction of Link road from Sunday Bus Stop/Abusoro-Agbomo Idanre Road Elemuletu in Akure Community	0.00	0.00	380,144,000.00	40,000,000.00	0%	Jan - Dec		
04170000920903	Maintenance of Existing Roads	0.00	0.00	110,000,000.00	40,000,000.00	0%	Jan - Dec		
04170001250904	Community Based Inner-City Redevelopment Project	0.00	0.00	400,000,000.00	50,000,000.00	0%	Jan - Dec		
Sub Total:		0.00	0.00	890,144,000.00	130,000,000.00				
61	[023600100100] - MINISTRY OF CULTURE AND TOURISM								
12020000940601	Renovation of Office Complex	8,392,000.00	0.00	20,000,000.00	10,000,000.00	-%	Jan - Dec		
12020001320602	Maintenance of Arts Skill Acquisition Centre, Owo	0.00	0.00	0.00	1,000,000.00	0%	Jan - Nov		
12020001321802	Ondo State Festival of Culture	0.00	0.00	0.00	5,000,000.00	0%	Jan - Nov		
12020000591801	Production and publication of brochure/flyers on culture and tourism	0.00	0.00	0.00	5,000,000.00	-%	Jan - Dec		
12020000941203	Maintenance of office complex	0.00	0.00	10,000,000.00	0.00				
12020001322204	Techno and socio-cultural /tourism research and Documentation	1,000,000.00	0.00	0.00	0.00				
02020000771205	Purchase of Toyota Corolla for Permanent Secretary	4,870,000.00	0.00	0.00	0.00				
12020001322206	National and International Cultural/Tourism Exchange Programme	7,296,000.00	0.00	0.00	0.00				
12020000701201	Purchase of motion picture and still cameras	0.00	0.00	0.00	2,000,000.00	-%	Jan - Dec		
12020001324101	Maintenance of State Cultural Troupe	0.00	0.00	0.00	1,000,000.00	0%	Jan - Nov		
12020000701202	Procurement of musical instrument and Costumes	0.00	0.00	0.00	2,000,000.00	-%	Jan - Dec		
12020000941206	Renovation of Adegbemile Hall	0.00	21,072,831.00	30,000,000.00	14,000,000.00	-%	Jan - Dec		
12020001322212	Hosting of 2013 NAFEST	0.00	0.00	100,000,000.00	0.00				
12020001322203	MARE Festival	0.00	3,000,000.00	100,000,000.00	100,000,000.00	-%	Jan - Dec		
12020001322211	Maintenance of Golf Course	0.00	0.00	10,000,000.00	10,000,000.00	-%	Jan - Dec		
12020001322208	Provision of Facilities for the Enlistment of Oke Idanre	0.00	0.00	67,400,000.00	10,000,000.00		Jan - Dec		
12020001322207	Development of Tourist Centre	0.00	0.00	0.00	8,000,000.00		Jan - Dec		
12020001322201	Enlistment of Oke-Idanre Hills	0.00	0.00	0.00	10,000,000.00	-%	Jan - Dec		
12020001322202	Construction of Golf course	23,604,000.00	19,261,611.21	150,000,000.00	115,000,000.00	-%	Jan - Dec		
12020001322213	Maintenance of Museum Centre (Deji's Palace)	0.00	0.00	0.00	1,000,000.00	0%	Feb - Nov		
Sub Total:		45,162,000.00	43,334,442.21	487,400,000.00	294,000,000.00				
62	[023800100100] - MINISTRY OF ECONOMIC PLANNING AND BUDGET								

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
02130001681101	UNICEF Supported Programmes/Project (i) Health and Nutrition-GCCC	10,000,000.00	0.00	0.00	0.00					
02130001251901	Contribution to SGCBP II Commitment Fund	4,850,000.00	0.00	0.00	0.00					
02130001682301	UNICEF Supported Programmes/Project (ii) Basic Education-GCCC	5,000,000.00	0.00	0.00	0.00					
02130001681301	UNICEF Supported Programmes/Project (iii) Water sanitation & Hygeiene-GCCC	5,000,000.00	0.00	0.00	0.00					
02130001550201	Upgrading the e-Library, Archive and Resource Centre	0.00	2,663,000.00	5,000,000.00	5,000,000.00	70%	-			
02130001681902	UNICEF Supported Programmes/Project (vi) Social Policy Advocacy and Communication-GCCC	11,500,000.00	0.00	0.00	0.00					
02130001681103	UNICEF Supported Programmes/Project (iv) Children and HIV/AIDS-GCCC	7,500,000.00	0.00	0.00	0.00					
02130001251904	Programme Support UNICEF activities	2,500,000.00	0.00	0.00	0.00					
02130001681203	UNICEF Supported Programmes GCCC, Monitoring and Programme Support	0.00	36,000,000.00	72,000,000.00	80,000,000.00	50%	-			
02130000940602	Renovation and Furnishing of Office	0.00	0.00	10,500,000.00	12,000,000.00	30%	Jan - Dec			
02130000771202	Purchase of Toyota Corolla for Director Budget	0.00	0.00	0.00	5,856,000.00		-			
02130001681105	UNICEF Supported Programmes/Project (v)Child Protection-GCCC	10,000,000.00	0.00	0.00	0.00					
02130000961910	World Bank Assisted Draw Down	0.00	460,272.00	131,000,000.00	130,000,000.00	0%	Jan - Dec			
02130001041909	Conduct of Baseline Studies and Impact Assesment	0.00	0.00	150,000,000.00	140,000,000.00	20%	-			
02130000451908	Procurement Reforms	0.00	0.00	18,000,000.00	18,000,000.00	0%	-			
02130000241907	World Bank PSGRD Project (Construction of Gate House)	0.00	2,500,000.00	25,000,000.00	25,000,000.00		-			
02130001241906	Publicity of the Ministry's Programmes	2,540,000.00	1,370,000.00	5,000,000.00	5,000,000.00	80%	Jan - Dec			
02130001241905	Home Grown Plan, Strategic Plans, LGDPs and CDPs	0.00	0.00	150,000,000.00	150,000,000.00	30%	Jan - Dec			
02130001681911	UNICEF Supported Programmes-Draw Down	0.00	0.00	47,500,000.00	47,500,000.00	0%	Jan - Dec			
Sub Total:		58,890,000.00	42,993,272.00	614,000,000.00	618,356,000.00					
63	[023800100400] - STATE PROJECT COORDINATING OFFICE									
09130000203501	Construction of Gate house and extension to Office building to accommodate the Store and additional offices for the State Project Coordinating Unit staff	0.00	0.00	25,000,000.00	20,000,000.00	0%	Feb -			
09130000121901	Public Sector Governance Reform and Development Project (WORLD BANK ASSISTED)- Draw Down	0.00	0.00	0.00	1,080,000,000.00	2.7%	Jan -			
Sub Total:		0.00	0.00	25,000,000.00	1,100,000,000.00					
64	[023800400100] - ONDO STATE BUREAU OF STATISTICS									
02130001041201	Construction of State(GDP) Gross Domestic Product	15,387,000.00	0.00	0.00	15,000,000.00	0%	-			
02130000940601	Renovation of Statistician General's Office	0.00	0.00	6,000,000.00	3,500,000.00	0%	-			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
02130000891202	Purchase of GPS(Goegraphic positioning System)	900,000.00	0.00	8,000,000.00	4,500,000.00	0%	-			
09130000120301	Production and Dissemination of Statistical Publications (Printing)	0.00	0.00	0.00	5,400,000.00	0%	Jan - Dec			
02130000721203	Purchase of Office Equipment	0.00	0.00	14,000,000.00	1,600,000.00	0%	-			
Sub Total:		16,287,000.00	0.00	28,000,000.00	30,000,000.00					
65	[025210200100] - ONDO STATE WATER CORPORATION									
08100000731301	National Urban Water Supply Sector Reform Project (Counterpart Fund)	0.00	0.00	10,000,000.00	10,000,000.00	0%	Jan - Dec			
08100000121201	Manpower Development	0.00	0.00	25,000,000.00	25,000,000.00	0%	Jan - Dec			
08100000331302	Owena Multipurpose Dam	0.00	0.00	1,000,000,000.00	0.00	0%	Jan - Dec			
08100000171303	Completion of On-going Projects	428,005,000.00	0.00	1,598,500,000.00	1,170,000,000.00	12%	Jan - Dec			
08100001251304	Support Services	192,685,000.00	0.00	391,500,000.00	525,000,000.00	43%	Jan - Dec			
08100001391305	Rural Water Supply Project	136,092,000.00	0.00	75,000,000.00	5,000,000.00	32%	Jan - Dec			
04100001391306	Proposed Rehabilitation Works	0.00	0.00	0.00	265,000,000.00	0%	Jan - Dec			
Sub Total:		756,782,000.00	0.00	3,100,000,000.00	2,000,000,000.00					
66	[025210300100] - ONDO STATE WATER AND SANITATION PROJECT (WATSAN)									
08100000121201	Capacity Building	1,696,000.00	0.00	0.00	0.00					
08100000191301	Drilling of Boreholes and Allied Matters	42,219,000.00	60,893,815.49	100,000,000.00	22,462,085.00	0%	Jan - Dec			
08100000191302	Drilling of 6 Units of Kamomi Schemes at 16m each.	166,150,000.00	0.00	0.00	0.00					
08100000940602	Office Renovation, Equipment and Furniture	0.00	0.00	7,000,000.00	7,000,000.00	0%	Jan - Dec			
08100001141102	Sanitation Mobilisation and Awareness Campaign	0.00	0.00	8,000,000.00	6,000,000.00	0%	Jan - Dec			
08100000931303	Maintenance of Existing Boreholes.	6,755,000.00	0.00	0.00	0.00					
08100000940603	Re-roofing of the Office	0.00	0.00	15,000,000.00	15,000,000.00	0%	Jan - Dec			
08100000171205	Completion of Ongoing Projects	0.00	13,710,821.75	45,000,000.00	8,837,915.00	85%	Jan - Dec			
08100000191305	Drilling of 50 nos of Boreholes through Japan International Corporation Agency (JICA)	0.00	0.00	0.00	40,700,000.00	0%	Jan - Dec			
Sub Total:		216,820,000.00	74,604,637.24	175,000,000.00	100,000,000.00					
67	[025300100100] - MINISTRY OF HOUSING AND URBAN DEVELOPMENT									
04060000173501	Step Down Projects (Deputy Governor's Lodge & Others)	0.00	0.00	0.00	48,730,000.00	0%	Jan - Dec			
12060000172201	International Culture and Event Centre (The DOME)	0.00	0.00	0.00	1,520,000,000.00	0%	Jan - Sept			
04170000920901	Grading of Roads at Aule, Ilesa Road, Okuta-Elerinla, Ala and Alagbaka Estate	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec			
09090001650301	Conducting of Research and Surveys	0.00	0.00	0.00	3,000,000.00	0%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
03090000940503	Upgrading and Maintenance of Public Building	0.00	0.00	0.00	300,000,000.00	0%	Jan - Dec			
04090001370502	Urban Renewal Activities	0.00	0.00	0.00	244,000,000.00	0%	Jan - Nov			
02060000170604	Re-Design & Construction of existing Banquet Hall (Ministerial Office Complex)	0.00	0.00	0.00	120,253,000.00	0%	Jan - Sept			
02090000170501	Street Naming	0.00	0.00	0.00	10,000,000.00	0%	Jan - Sept			
02060001090802	Domestication of the National Building Code	0.00	0.00	0.00	2,500,000.00	0%	Jan - Dec			
04090000170805	Fencing of Sunshine Gardens, Oba-Ile Estate, Akure	0.00	0.00	0.00	26,017,000.00	0%	Jan - Nov			
04100000170806	Water Supply Projects at the Sunshine Gardens, Oba-Ile Estate, Akure	0.00	0.00	0.00	50,000,000.00	0%	Jan - Nov			
09050000121211	Capacity Building	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec			
02060000171212	Contract Documentation & Consultancy Services on Public Buildings/Utility	0.00	0.00	0.00	25,000,000.00	0%	Jan - Dec			
09050000151202	Publicity of the Ministry's Activities	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec			
03110000161203	Acquisition of 0.5m Resolution Satellite Imagery for Ondo State	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec			
03110000171205	Improvement and Maintenance of Geographic Information Laboratory/ Purchase of GIS Equipment	0.00	0.00	0.00	15,000,000.00	0%	Jan - Dec			
03090000151209	Pre-Qualification of Consultants and Contractors	0.00	0.00	0.00	1,500,000.00	0%	Jan - Dec			
04090000171213	Enforcement on Contravention/Hiring of Heavy Duty Equipment	0.00	0.00	0.00	15,000,000.00	0%	Jan - Dec			
03060001091210	Urban Development Control and Enforcement Activities	0.00	0.00	0.00	58,000,000.00	0%	Jan - Dec			
Sub Total:		0.00	0.00	0.00	2,469,000,000.00					
68	[025305300100] - ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION									
02060000533501	ACQUISITION & COMPENSATION: ODA ROAD ESTATE IGBOKODA, ILARA, ILADO, OGBAGI, AKUNGBA	0.00	0.00	20,000,000.00	0.00					
08130000940601	Renovation of Office	0.00	0.00	50,000,000.00	0.00					
08060000532101	ESTATE DEVELOPMENT: ACQUISITION OF LAND, PAYMENT OF COMPENSATION AND CONSTRUCTION OF HOUSES.	0.00	0.00	100,000,000.00	280,000,000.00	90%	Jan - D			
Sub Total:		0.00	0.00	170,000,000.00	280,000,000.00					
69	[025305700100] - DIRECT LABOUR AGENCY									
04060001081201	Direct Labour Jobs	1,490,219,000.00	669,172,684.25	900,000,000.00	1,200,000,000.00	72%	Feb - D			
Sub Total:		1,490,219,000.00	669,172,684.25	900,000,000.00	1,200,000,000.00					
70	[026000100100] - MINISTRY OF LANDS AND HOUSING									
03060000531201	(f) Acquisition and payment of Compensation	20,191,000.00	0.00	0.00	0.00					
03060001460101	STAFF HOUSING LOAN BOARD DEPARTMENT: Civil Service Housing Loan	0.00	35,000,000.00	70,000,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
03060000202101	International Events Centre	881,229,000.00	1,344,405,000.00	1,400,000,000.00	0.00					
03060000942102	Renovation of Leased Government Assets	0.00	0.00	100,000,000.00	0.00					
03060001301402	One (1) Nos 250 KVA Gen.	0.00	0.00	18,000,000.00	0.00					
03060000200602	Redesign and construction of existing banquet Hall.	0.00	0.00	600,000,000.00	0.00					
03060000200603	Construction and Upgrading/Maintenance of Government Buildings/Offices	90,669,000.00	130,673,000.00	668,000,000.00	0.00					
03060000920903	(d) Construction of line drainage in govt estates:Okuta Elerinla, Awule and Ilesa Road	4,970,000.00	0.00	0.00	0.00					
03060000531203	(h) Capitalisation of Lands Resources Sensitization of the public on the value of lands and the need to title their lands for investible capital	4,392,000.00	0.00	0.00	0.00					
03060000531204	Provision of Basic Infrastructure on Housing Estate Developed under PPP Arrangement.	51,750,000.00	0.00	0.00	0.00					
03060000200604	New Governor's Lodge	0.00	0.00	25,000,000.00	0.00					
03060000721205	Purchase of equipment	1,262,000.00	0.00	7,000,000.00	0.00					
03060000531206	Publicity, Documentary, Jingles and Printing of Ministry of Lands and Housing activities	0.00	0.00	18,000,000.00	0.00					
03060001041208	Consumable Operational Materials/Computerisation of Survey Information	0.00	0.00	30,000,000.00	0.00					
03060001041209	Cadastral Survey: Survey of schools Land	13,306,000.00	11,091,000.00	220,000,000.00	0.00					
03060000721210	Purchase of Survey Equipment	0.00	0.00	30,000,000.00	0.00					
03060000991211	Preparation of digital street guides for Akure, Owo, Ondo, Ikare,Ore and Okitipupa	0.00	0.00	25,000,000.00	0.00					
03060001041212	Documentations (Architectural Drawing & BOQ) and Consumables for all MDAS and Purchase of Building Equipment	0.00	0.00	25,000,000.00	0.00					
03060000771214	Purchase of 2 Hilux Vehicles	11,000,000.00	0.00	0.00	0.00					
	Sub Total:	1,078,769,000.00	1,521,169,000.00	3,236,000,000.00	0.00					
71	[026200100100] - LAND RECORD BUREAU									
05060001261201	Consultancy Services, Capacity Building and Manpower Development	0.00	2,520,300.00	45,000,000.00	30,000,000.00	6.0%	Jan - Dec			
05060001261202	Land and Land Management Matters	0.00	69,765,850.00	120,000,000.00	150,000,000.00	70%	Jan - Dec			
03060000530101	Systematic Land Titling and Registration (Pilot Project)	0.00	0.00	0.00	570,000,000.00	0.00%	Jan - June			
04110001531203	GIS/GPS, Mapping Project, e-Archive and ICT Related Infrastructure	0.00	68,000,000.00	600,000,000.00	400,000,000.00	11%	Jan - Dec			
04130000721204	Purchase of Office Equipment, Furniture and Maintenance of Capital Assets	0.00	10,214,614.00	35,000,000.00	25,000,000.00	29%	Jan - June			
03060000531206	Cadastral Survey: Survey of Government Land et al.	0.00	14,270,560.00	220,000,000.00	140,000,000.00	6.5%	Jan - June			
03060000161205	Consumable operational materials for Survey Department/Computerization of	0.00	0.00	30,000,000.00	40,000,000.00	0.00%	Jan - March			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
	Survey Information									
03060000661207	Preparation of Digitization Street Guides for Akure	0.00	0.00	25,000,000.00	15,000,000.00	0.00%	Jan - June			
Sub Total:		0.00	164,771,324.00	1,075,000,000.00	1,370,000,000.00					
72	[026300100100] - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT									
12080000280501	Development of Recreational parks	9,689,000.00	0.00	0.00	0.00					
08060000530801	Carrying out of plan audit exercise in Akure, Ondo, Owo, Ikare, Ore, and other urban centres in the State	6,378,000.00	0.00	5,000,000.00	0.00					
02060000891201	Production of operational stamps	0.00	0.00	1,000,000.00	0.00					
02060000720601	Purchase of window blinds	0.00	950,000.00	1,000,000.00	0.00					
02060001370802	Production of development notices	0.00	0.00	1,000,000.00	0.00					
02060001370502	Urban Renewal Activities	7,000,000.00	15,953,000.00	154,000,000.00	0.00					
02060001111203	Renovation of area offices and Headquarter	0.00	20,000,000.00	20,000,000.00	0.00					
02060001370503	Street Naming	0.00	0.00	10,000,000.00	0.00					
02090000450803	Urban Facility Maintenance	22,430,000.00	3,520,000.00	5,000,000.00	0.00					
02060001370804	Urban Development Master Plans	0.00	0.00	80,000,000.00	0.00					
02060000771204	Purchase of Vehicles	0.00	0.00	16,000,000.00	0.00					
02060001370805	Publication of physical planning & development year book 2012	0.00	0.00	2,000,000.00	0.00					
02060000911206	Maintainance of payloader & monitoring equipment	0.00	925,000.00	3,000,000.00	0.00					
02060001470806	Acquisition of satellite imagery for Akure, Owo, Ondo, Ikare, Okitipupa, Ore and Igbokoda	0.00	0.00	5,000,000.00	0.00					
02060001090807	Cemetery for Akure	0.00	0.00	10,000,000.00	0.00					
02060000891207	Purchase of drawing materials & drawing board for HQ and 18 Area offices	0.00	0.00	3,000,000.00	0.00					
02060001471208	Enforcement on Contravention/Hiring of Heavy Duty Equipment	10,441,000.00	10,800,000.00	15,000,000.00	0.00					
09060000121209	Capacity Building	965,000.00	0.00	0.00	0.00					
Sub Total:		56,903,000.00	52,148,000.00	331,000,000.00	0.00					
73	[031800100100] - ONDO STATE JUDICIARY									
02130001552301	Library Books Journal and equipment	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00%	Jan - April			
02130000591201	Printing of Judicial Dairy and Calender	0.00	5,000,000.00	5,000,000.00	5,000,000.00	100%%	Oct - Dec			
02130001591701	Fumigation of all Courts in the State (Phase II) High Court Owo, Magistrate Courts, Idanre, Ile-Oluji Oke-Agbe, Igbara-Oke, Ido-Ani, Oka, Akure, and HighCourt Complex Akure, Idanre, Ifon, and Ore (phase II)	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100%%	March - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
02130000201202	Construction of Rent Tribunal	0.00	0.00	11,000,000.00	11,000,000.00	0.00%	Jan - Oct			
02130000940602	Renovation of Courts and Judges Quarters	34,000,000.00	95,137,593.97	135,000,000.00	58,000,000.00	70.47%	Jan - Dec			
02130000771203	Purchase of One(1)Toyota Hilux,with accessories and Comprehensive Insurance as Pilot for the Chief Judge.	5,400,000.00	0.00	0.00	0.00					
02130001531204	Publicityof Judiciary Activities and Strategic Information Management	0.00	0.00	0.00	6,000,000.00	0.00%	-			
02130000771205	Purchase of One (1) Land Cruiser Jeep with Accessries and Comprehensive Insurance for the (HCJ) Chief Judge.	15,000,000.00	0.00	0.00	0.00					
Sub Total:		74,400,000.00	110,137,593.97	171,000,000.00	100,000,000.00					
74	[031801100100] - ONDO STATE JUDICIAL SERVICE COMMISSION									
04140000061201	Purchase of pecking Generator	0.00	0.00	3,000,000.00	0.00	0%	March - June			
09050000521203	Purchase of Office Equipment	0.00	0.00	3,000,000.00	1,500,000.00	30%	Jan - April			
04060000201204	Renovation of Office Building	0.00	0.00	6,000,000.00	3,500,000.00	30%	Jan - April			
Sub Total:		0.00	0.00	12,000,000.00	5,000,000.00					
75	[032600100100] - MINISTRY OF JUSTICE									
02130000121201	Mandatory Professional Training	996,000.00	1,528,000.00	5,000,000.00	2,500,000.00	30.56%	Jan - Dec			
02130001550201	Purchase of Law Books and Journals	0.00	5,000,000.00	10,000,000.00	15,000,000.00	50%	Jan - June			
02130001301401	Procurement and Installation of 100kv generator for the Ministry	0.00	0.00	5,000,000.00	0.00					
02130000940602	Renovation of the Offices of the Hon. AG & CJ, the SG&PS and Other Offices including the Provision of office Furniture and accessories	4,262,000.00	0.00	14,000,000.00	2,500,000.00	0%	Jan - Dec			
02130001241202	Practicing fee	0.00	840,000.00	1,000,000.00	1,000,000.00	84%	Jan - Dec			
02130000940603	Provision of Window blinds for 120 Offices of 14 by10m	0.00	0.00	0.00	1,000,000.00	0%	Jan - June			
02130001241903	Support for National Courts and other Establishments	17,875,000.00	5,620,000.00	15,000,000.00	10,000,000.00	37.47%	Jan - Dec			
02130001241204	Honourable Attorney-General and Commissioner for Justice Robe Allowance	2,500,000.00	0.00	2,500,000.00	1,000,000.00	0%	Jan - June			
02130001241904	Support for other Federal Establishments including the Amnesty Programme.	10,250,000.00	0.00	0.00	0.00					
02130001530204	Electronic and Digital Equipment for Lawyers & Library.	19,710,000.00	0.00	0.00	5,000,000.00	0%	Jan - Dec			
02130001241905	Compensation for Victims of Crime	0.00	0.00	5,000,000.00	0.00					
02130000591205	Production of customised diary/calendar for Ministry of Justice	940,000.00	0.00	0.00	0.00					
02130001550205	Printing and Publications of Copies of Revised Law of Ondo State, Customised Diary and contract Agreement Forms	0.00	891,000.00	55,500,000.00	110,000,000.00	1.61%	Jan - Dec			
02130001041906	Compilation of Records and Appeal Processes	750,000.00	0.00	0.00	0.00					
02130001241907	Support for Body of Benchers and Hon. AG& CJ Chambers	888,000.00	238,000.00	5,000,000.00	2,000,000.00	4.76%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
02130000711207	Provision of 5 units of motorcycles for Despatch	0.00	500,000.00	500,000.00	0.00					
02130001241208	Publicity	500,000.00	1,015,161.50	5,000,000.00	1,500,000.00	13%	Jan - Dec			
02130001241908	Support for Criminal Justice Administration and Compilation of Appeal and Court processes	2,140,000.00	2,134,269.00	12,000,000.00	10,000,000.00	17.79%	Jan - Dec			
02130000721209	Purchase of Office Furniture	2,400,000.00	0.00	0.00	1,000,000.00	0%	Jan - June			
02130001241909	10% Draw-down on Processing of Agreements fees	0.00	250,000.00	2,000,000.00	1,000,000.00	12.50%	Jan - Dec			
02130001241910	Accelerated Decongestion of Prisons (S.195 of the Criminal Procedure Law)	20,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00	100%	Jan - Dec			
02130000721210	Purchase of Court Accessories for 70 State Counsel	0.00	0.00	1,500,000.00	0.00					
02130001241911	Compensation for Victims of Boat Mishap	0.00	300,000.00	3,000,000.00	500,000.00	10%	Jan - Dec			
02130000771211	Purchase of Toyota Hiace Bus	0.00	6,000,000.00	6,000,000.00	0.00					
02130001241902	Farming out of Cases and Consultancy Services.	5,950,000.00	103,500,000.00	270,000,000.00	770,000,000.00	38.34%	Jan -			
02130001241901	Judgements Debt	183,224,000.00	600,000.00	150,000,000.00	12,000,000.00	0.40%	Jan - Dec			
Sub Total:		272,385,000.00	148,416,430.50	588,000,000.00	956,000,000.00					
76	[032600200100] - ONDO STATE LAW COMMISSION									
02130000121901	Holding of Seminars / workshops and public Hearing on the reviews/update of the Law of Ondo State	0.00	0.00	2,000,000.00	3,000,000.00	0%	Jan - Dec			
02130000121201	Capacity Building for law Reviewers and other Staff	0.00	0.00	500,000.00	5,000,000.00	0%	Jan - Dec			
02130000651202	Wardrobe/outfit Allowance for Law Reviewers	0.00	0.00	500,000.00	500,000.00	0%	Jan - Dec			
02130001550202	The Review &Compilation of Ondo State Laws 2007 to 2011	0.00	0.00	0.00	4,000,000.00	0%	Jan - Dec			
08060000940602	Reconstruction/Renovation of Office Complex	0.00	0.00	0.00	40,000,000.00	0%	Jan - Dec			
02130000121203	International Conferences, Seminars &Workshops for Law Reviewers ; (1) Commonwealth Regional Law Reform Conference. (ii) International Bar Association Conference iii) African Confere	0.00	0.00	0.00	3,000,000.00	0%	Jan - Dec			
02130000121204	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	0.00	478,000.00	1,000,000.00	2,000,000.00	47%	Jan - Dec			
02130000590204	Monthly Publication of Customary Law reports	0.00	0.00	0.00	1,500,000.00	0%	Jan - Dec			
02130001550201	I Purchase of relevant law Books ,Test Books, Journals	0.00	0.00	1,000,000.00	6,000,000.00	0%	Feb - Oct			
Sub Total:		0.00	478,000.00	5,000,000.00	65,000,000.00					
77	[032605200100] - CUSTOMARY COURT OF APPEAL									
02130000771201	Purchase of vehicles	8,611,000.00	0.00	15,000,000.00	16,000,000.00	50%	-			
02130000591902	Purchases of Law books/Law reports and Printing of Dairies and Calenders.	1,859,000.00	0.00	15,000,000.00	15,000,000.00	50%	-			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
02130000200603	Construction of new Customary Court of Appeal Court	0.00	0.00	110,000,000.00	0.00					
09050000451903	Production of Customary Court of Appeal Rules	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec			
08040001480607	Procurement of Generating set 165KVA,250LVA,75KVA with Accessories for Akure,Ondo,Owo,Ore and Okitipupa Customary Court	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec			
02130000720602	Furniture and equipment for the new offices.	3,425,000.00	0.00	10,000,000.00	14,000,000.00	50%	-			
08060001590604	Fumigation of Customary Court of Appeal and Other Customary Courts across the State	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec			
08060000200605	Rentage of Court's Hall	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec			
08060000200606	Renovation of all Customary Courts	0.00	0.00	0.00	15,000,000.00	0%	Jan - Dec			
Sub Total:		13,895,000.00	0.00	150,000,000.00	80,000,000.00					
78	[045100200100] - ONDO STATE OIL PRODUCING AREA DEVELOPMENT COMMISSION									
02090000160801	OSOPADEC Projects	0.00	0.00	10,240,000,000.00	10,240,000,000.00		Jan - Dec			
Sub Total:		0.00	0.00	10,240,000,000.00	10,240,000,000.00					
79	[051300100100] - MINISTRY OF YOUTH DEVELOPMENT AND SPORTS									
12080000751201	Publicity of Ministry programme	871,000.00	0.00	0.00	0.00					
12080000751501	Programmes and Activities of the newly established Ondo State Youth Parliament	1,500,000.00	0.00	0.00	2,000,000.00	100%	-			
04080000171203	Completion of On-going Projects	14,547,000.00	293,276,833.51	600,000,000.00	498,000,000.00	60%	-			
09080000121202	General Training/Capacity building	680,000.00	0.00	0.00	3,000,000.00		-			
12100000331204	Rehabilitation of School Dam at Ajuwa Grammar School, Oke-Agbe Akoko	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec			
Sub Total:		17,598,000.00	293,276,833.51	600,000,000.00	513,000,000.00					
80	[051300100200] - ONDO STATE FOOTBALL DEVELOPMENT AGENCY									
04130000911201	Maintenance (Field, Vehicles, etc)	0.00	0.00	14,000,000.00	10,000,000.00	100%	-			
02080000302401	Development of Games village and Zonal Offices	3,731,000.00	0.00	55,700,000.00	25,000,000.00	100%	-			
12080000121202	Capacity building e.g Clinics for Coaches, Technical Crew Staff etc	0.00	0.00	10,000,000.00	9,000,000.00	100%	-			
12080001301402	Purchase of Perkins Generator	0.00	0.00	0.00	4,000,000.00	0%	Jan - Nov			
12080000751501	Marketing/Sensitisation drive on football activities	0.00	0.00	2,000,000.00	12,000,000.00	100%	-			
02020000751502	Participation in International Youth Football Competitions/ Technical exchange Programme with Foreign Football Clubs.	0.00	0.00	40,000,000.00	50,000,000.00	100%	Jan - Dec			
04080001531203	Internet connectivity and website design for the Agency	0.00	0.00	3,500,000.00	3,000,000.00	100%	-			
12080000542402	Purchase of Football Equipment	0.00	0.00	6,000,000.00	18,000,000.00	100%	-			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
12080000771208	Purchase of Ambulance	0.00	0.00	0.00	16,000,000.00	0%	Feb - Dec			
04130000721207	Purchase of Office equipment (public Address Systems, Video camera, Projector and computers)	0.00	0.00	3,830,000.00	9,000,000.00	100%	-			
04130000711206	Purchase of 18 Motorcycles for Outdoor Services with registration @ N0.130M.	0.00	0.00	360,000.00	2,340,000.00		Feb - Nov			
04130000721205	Renovation/Construction and Furnishing of Offices at Ondo State Football Development Agency	0.00	0.00	5,610,000.00	6,000,000.00		-			
12080000771204	2 Nos 26-Seater Coaster Bus	0.00	0.00	12,000,000.00	24,000,000.00	100%	-			
12080000771209	Purchase of 2 Hilux Vans @N5.5M each	0.00	0.00	0.00	11,000,000.00	0%	Feb - Dec			
Sub Total:		3,731,000.00	0.00	153,000,000.00	199,340,000.00					
81	[051305100100] - YOUTH DEVELOPMENT BUREAU									
Sub Total:		0.00	0.00	0.00	0.00					
82	[051400100100] - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT									
07070000940601	Renovation of Offices at the Headquarter	863,000.00	16,653,963.32	17,000,000.00	40,000,000.00	98%	Jan - April			
07070001180801	Purchase of 30 Seater Toyota Coaster Bus	0.00	0.00	12,000,000.00	0.00					
07070001244101	Welfare Programme for the Elderly	0.00	0.00	50,000,000.00	0.00					
07070000202101	Construction of hostel at the children home (phase one)	0.00	0.00	26,000,000.00	0.00					
07070000121201	Capacity building (Staff)	1,058,000.00	1,480,000.00	5,000,000.00	3,500,000.00	0%	Jan - May			
07070000741202	Publicity	261,000.00	0.00	10,000,000.00	12,000,000.00	15%	Jan - Nov			
07070000202102	Completion of (Abandoned) Three-Bedroom Block of Building at the Ondo State Children Correctional Home, Ondo Road.	0.00	0.00	8,000,000.00	0.00					
07070000942103	Renovation, Rehabilitation and Completion Works (Sundry Projects)	0.00	0.00	13,000,000.00	2,000,000.00	0%	Feb - April			
07070000200603	Construction of rehabilitation centre phase 1	0.00	0.00	8,000,000.00	0.00					
07070000200604	Construction of reception hall at the children home	0.00	0.00	0.00	10,000,000.00	0%	Feb - May			
07070001241204	Children Parliament Activities	7,933,000.00	0.00	10,000,000.00	10,000,000.00	0%	April - July			
07070000940605	Renovation and Furnishing of 13 Court Halls for use as Family Courts at Idanre, Igbara-Oke, Ondo, Owo, Isua, Ilu-titun, Idoani, Ifon, Ile-Oluji and Oke-Igbo.	0.00	0.00	10,000,000.00	0.00					
07070000941205	Renovation of kudirat Abiola shopping hall	0.00	0.00	3,000,000.00	0.00					
07070000651206	Purchase of uniform, sandals,furniture,bedding etc for inmate of remand home and children home	1,000,000.00	850,000.00	2,000,000.00	1,000,000.00	43%	Jan - Dec			
07070000940606	Renovation of Babafunke Ajasin Hall	0.00	0.00	18,000,000.00	12,000,000.00	0%	Feb - May			
07070000771207	Purchase of one toyota hilux pick up van	5,632,000.00	0.00	6,000,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
07070001041208	Procurement of indelible records for Data Base Management including infrastructural networks	0.00	0.00	10,000,000.00	1,500,000.00	0%	Jan - Dec			
07070000771209	Construction of fence at Remand Home (Ondo State Children Correctional Home)	0.00	0.00	12,000,000.00	8,000,000.00	0%	March - July			
Sub Total:		16,747,000.00	18,983,963.32	220,000,000.00	100,000,000.00					
83	[051400100200] - AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS									
07070001634101	Capital Projects of the Physically Challenged Persons	0.00	0.00	50,000,000.00	15,000,000.00	0%	March - Dec			
Sub Total:		0.00	0.00	50,000,000.00	15,000,000.00					
84	[051700101100] - MINISTRY OF EDUCATION									
09050000720601	Office Equipment & Furniture for Senior Officers in the Ministry.	0.00	0.00	0.00	5,000,000.00	0%	Feb - June			
09050000771201	Delivery Bus for Exam Documents & Materials/purchase of Toyota Hiace Bus 1 No at N6.5m/Toyota Hilux for AEOs	0.00	0.00	80,000,000.00	19,000,000.00	0%	Jan - April			
08020000091101	NDLEA Programmes	0.00	0.00	2,500,000.00	6,000,000.00	0%	June - July			
09050001620201	Computer In Schools	0.00	0.00	0.00	1,000,000,000.00	25%	Feb - Jul			
08020000081102	HIV/AIDS Programmes.	0.00	750,000.00	3,000,000.00	6,000,000.00	0%	July - July			
04050000172302	Completion of Ongoing Projects in Public Secondary Schools in the State.	145,190,000.00	12,717,000.00	138,500,000.00	1,000,000,000.00	15%	March - Sept			
09050000940602	Completion of Infrastructure in AEO's Offices.	0.00	0.00	35,000,000.00	200,000,000.00	35%	Feb - June			
09050000892303	provision of Art & Musicals Instrument (Phase iii) to cover 20 Sec. Schls at N300,000	0.00	0.00	0.00	9,000,000.00	35%	June - Oct			
09050000722304	Procurement of 5 & Upgrading of existing Computers sets in PR&S Dept(EMIS)	0.00	0.00	2,500,000.00	5,000,000.00	30%	Feb - April			
09050000892305	(a) Purchase & Upgrading of instructional Materials & bunked Beds in 4 Special Schools.	1,168,000.00	0.00	0.00	15,000,000.00	40%	Feb - April			
09050000692306	Maths Improvement Project (Joint Project with Nat.Maths.Centre Abuja.	1,204,000.00	1,614,000.00	15,000,000.00	15,000,000.00	15 %	March - July			
09050000512308	Counterpart fund (CERC).	0.00	0.00	12,000,000.00	10,000,000.00	0%	July - Nov			
01050000052309	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	0.00	0.00	30,000,000.00	0.00					
09050000022313	WAEC SSS Certificate Examination and Re-accreditation of Public Sec.Schools by NECO.	0.00	250,890,000.00	576,000,000.00	450,000,000.00	0%	June - July			
09050000892314	Provision of Science & Tech. Equipment.	0.00	17,933,000.00	180,000,000.00	138,000,000.00	30%	Feb - Nov			
09050000892315	Equipment of In-House Exams Processing Centre (1 No Axiome 998)	0.00	0.00	20,000,000.00	20,000,000.00	0%	April - Sept			
09050000892316	Tally-printer for pre-logging of Registration for Mark Sheet, Objective & alternative sheet e.t.c.	0.00	0.00	5,000,000.00	5,000,000.00	0%	May - Sept			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
09050000662317	Mapping.	0.00	0.00	5,000,000.00	0.00					
09050000972318	Re-opening of Schools	0.00	250,000.00	4,000,000.00	2,000,000.00	20%	Feb - Nov			
09050000122319	Training on C.A. and Marking Scheme.	0.00	3,000,000.00	25,000,000.00	25,000,000.00	0%	Feb - Nov			
09050001022320	Joint SS II Promotion Examination	0.00	60,000,000.00	61,000,000.00	65,000,000.00	0%	May - June			
09050000942312	Renovation of Various Secondary School Buildings in the State	125,805,000.00	65,323,000.00	254,000,000.00	1,000,000,000.00	25%	Feb - Sept			
09050000722301	Purchase of new machine tools & Materials for the Science Equipment Centres	996,000.00	0.00	5,000,000.00	5,000,000.00	0%	June - Nov			
09050000892311	Procurement of Books & Instructional Teaching Aids/Materials.	0.00	2,125,000.00	10,000,000.00	55,000,000.00	0%	June - Nov			
Sub Total:		274,363,000.00	414,602,000.00	1,463,500,000.00	4,055,000,000.00					
85	[051700300100] - STATE UNIVERSAL BASIC EDUCATION BOARD(SUBEB) HEADQUARTERS									
04130000372301	Construction of additional 216 blocks of classrooms as ODSG contribution.	86,380,000.00	7,213,179.39	20,000,000.00	20,000,000.00	0%	Jan - Dec			
09050000721201	Purchase of five (5) Nos Digital Sharp Photocopier Machine of AR5316E and stand	0.00	0.00	1,000,000.00	1,000,000.00	0%	Jan - Dec			
09050000940601	Renovation of SUBEB HQs	0.00	0.00	10,000,000.00	30,000,000.00	0%	Jan - Nov			
09050001342302	Provision of books, capacity building for teachers and Construction of two seaters benches and desks (UBE project)	27,600,000.00	6,213,760.00	32,500,000.00	100,000,000.00	0%	Jan - Dec			
09090000943401	Routine Maintenance of Caring-Heart Mega Primary Schools (Infrastructure)	0.00	0.00	0.00	100,000,000.00	0%	Jan - Dec			
08090000203901	Construction of Office Complex for SUBEB	0.00	0.00	0.00	120,000,000.00	0%	Jan - Nov			
09050000631202	Inter-Communication System at the HQTRS and LGAs	0.00	0.00	1,500,000.00	0.00	0%	Jan - Dec			
04170000711203	Vehicles (6) for LGEAs @ N6.5m each	0.00	0.00	0.00	39,000,000.00	0%	Jan - Nov			
09040001262303	Project Management consultants by State Government	0.00	0.00	5,000,000.00	0.00					
09050000942304	Renovation and Procurement of furniture and office equipment for 18 LGUBEAs @ 4m each (4x18)	0.00	2,047,458.11	5,000,000.00	20,000,000.00	0%	Jan - Dec			
09050000942305	Construction and Renovation of Classrooms across the state	0.00	32,231,806.54	200,000,000.00	100,000,000.00	0%	Jan - Dec			
09090000402306	Natural Disaster Management	0.00	0.00	25,000,000.00	20,000,000.00	0%	Jan - Dec			
09050000622307	Caring-Heart Mega School	194,621,000.00	1,285,365,202.92	2,800,000,000.00	3,400,000,000.00	0%	Jan -			
09050000842308	Provision of furniture items for mega schools in the L.G areas	0.00	6,670,500.00	200,000,000.00	200,000,000.00	0%	Jan - Dec			
09050001272310	SUBEB Contribution (GCCC)	436,264,000.00	0.00	1,200,000,000.00	850,000,000.00	0%	Jan - D			
Sub Total:		744,865,000.00	1,339,741,906.96	4,500,000,000.00	5,000,000,000.00					
86	[051700800100] - ONDO STATE LIBRARY BOARD									
09050001072301	Hosting of Annual Book Fair/Exhibition	0.00	0.00	3,000,000.00	5,000,000.00	0%	Agus - Oct			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
09050000790201	Purchase of books journals:updating the State library stock with tertiary books on Science,Technology,Arts and Vocational studies	0.00	0.00	15,000,000.00	10,000,000.00	0%%	April - May			
09050000941202	Renovation of classrooms vacated by tenants for the conduct of government Exams (including furniture) (Phase II)	2,609,000.00	0.00	0.00	2,000,000.00	0%%	Jan - May			
09050000792302	Purchase of textbooks to the public secondary schools' libraries in the State	0.00	0.00	50,000,000.00	33,000,000.00	0%%	Feb - May			
09050001140202	World Book Day Celebration:provision for the hosting of World book day literacy celebration	980,000.00	0.00	1,500,000.00	500,000.00	0%%	Agus - Sept			
09050000722303	Purchase of 90 Library Chairs	485,000.00	0.00	0.00	0.00					
09050001150203	Quiz and story hour for Children on Radio and television Stations including publicity/awareness on the use of Library/Reading Competition among Secondary Schools	0.00	0.00	3,000,000.00	0.00					
09050000842304	Purchase of four reading carrels and chair with storage shelf at N62,000 each	0.00	0.00	0.00	3,000,000.00	0%%	Feb - May			
09050001530204	Automation of the Library system and installation of internet facilities (Phase II)	0.00	0.00	5,000,000.00	20,000,000.00	0%%	Feb -			
09050000842305	Provision of Student chairs and tables for the classroom used for Government exams.	0.00	0.00	5,000,000.00	0.00					
09050000591205	Binding of backlog of Newspapers and Magazines from year 2000 to date	0.00	0.00	1,500,000.00	1,000,000.00	0%%	Oct - Nov			
09050000631206	Installation of Inter-Com service System & CCTV	1,468,000.00	0.00	0.00	0.00					
09050000121209	Annual Contribution to Nigeria Library Association and Chief Executive of State library Conference & other donor Agencies	0.00	0.00	2,000,000.00	1,000,000.00	0%%	March - Apr			
09050001551210	Schools and local Governments' Libraries inspection (300 Schools)	0.00	0.00	2,000,000.00	2,000,000.00	0%%	Feb - Nov			
09050000841211	Purchase of bindery equipment: (i) Blocking machine (Hot Print) (ii) Board Cutter (Standing) (iii)Nipping Press (iv) Backing machine	420,000.00	0.00	0.00	0.00					
09050000941201	Renovation and furnishing of offices in the Library Complex (Phase II)	0.00	0.00	10,000,000.00	15,000,000.00	0%%	Jan - M			
09050000121207	Capacity Building: (i) Training and retraining of Professional Librarians and other Staff. Attendance of annual Conferences/AGM of Professional Organisations	5,623,000.00	0.00	12,000,000.00	2,500,000.00	0%%	Feb - Oct			
Sub Total:		11,585,000.00	0.00	110,000,000.00	95,000,000.00					
87	[051701800100] - RUFUS GIWA POLYTECHNIC, OWO									
09130000843001	PURCHASE OF EQUIPMENT FOR ICT BUILDING	0.00	0.00	0.00	30,000,000.00	100%	Jan - Oct			
08050000940501	FURNISHING OF EXISTING BUILDING (RENOVATIONS)	0.00	0.00	36,000,000.00	50,000,000.00	100%	Jan - June			
08050000203101	PRINCIPAL OFFICERS LODGE	0.00	0.00	118,000,000.00	0.00					
10050001103301	CONSTRUCTION OF BUIDING FOR ARTISAN WORKSHOP	0.00	0.00	70,000,000.00	65,000,000.00	100%	Jan - Sept			
08050000202902	6-ROOM BLOCK OF CLASS ROOM FOR STAFF SEC. SCHOOL	11,675,000.00	0.00	0.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
0905000031202	ACCREDITATION AND RE-ACCREDITATION OF PROGRAMMES	100,000,000.00	0.00	100,000,000.00	50,000,000.00	100%	March - Nov			
08050000940502	MAINTENANCE OF EXISTING STRUCTURES/BUILDING	4,162,000.00	0.00	50,000,000.00	25,000,000.00	100%	Jan - Dec			
10050001101203	WORKSHOP FOR FACULTY OF ENVIRONMENTAL TECH	0.00	0.00	47,000,000.00	0.00					
08050000202903	CONSTRUCTION OF LECTURE THEATRE	0.00	0.00	79,000,000.00	30,000,000.00	100%	Jan - Dec			
Sub Total:		115,837,000.00	0.00	500,000,000.00	250,000,000.00					
88	[051702100100] - ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO									
04050000302401	Construction of gymnasium phase 2-Wooden floor	0.00	11,331,124.51	12,000,000.00	0.00					
04140001301401	Generator for Bursary	0.00	3,758,032.50	4,000,000.00	0.00					
04050000940501	External Works for 30 Classroom Quadrangle b. Parking Lots c. Furniture	0.00	0.00	55,000,000.00	0.00					
09130000843501	Completion of Vice Chancellors lodge a. Furniture and Furnishing b. external Lighting c. water supply (overhead tank reticulation)	0.00	47,829,569.72	25,000,000.00	0.00					
09050000210601	Park Development (including Landscaping)	0.00	0.00	0.00	30,000,000.00	0%	Feb - Dec			
09050000372901	Development of Open Courtyard and 30 Classroom Quadrangle (including Landscaping and Seat-out)	0.00	0.00	0.00	50,000,000.00	0%	Feb - Dec			
09130000843502	Furniture & Furnishing of University Guest House	0.00	0.00	15,000,000.00	0.00					
04130001581202	Furniture & furnishing of Health Centre and Construction of Health Centre Phase I	0.00	10,455,797.85	15,000,000.00	0.00					
04170000920901	Senate Building-Ceremonial Road I & II	0.00	0.00	0.00	100,000,000.00	0%	Jan - April			
04050000204101	Construction of Principal Officers Quarters (Loan Repayment)	0.00	0.00	0.00	70,000,000.00	0%	Jan - Oct			
04140001301402	Halogen flood lighting for campus	0.00	18,030,600.00	12,000,000.00	0.00					
04050000940502	Construction of Neighbourhood Markets- a. External works and Landscaping b. Paving of Car Park	0.00	8,800,228.83	15,000,000.00	0.00					
09050000173602	Senate Building Variation	0.00	0.00	0.00	288,000,000.00	85%	Jan - April			
02090001603003	LANDSCAPING AND BEAUTIFICATION OF CAMPUS	0.00	0.00	25,000,000.00	0.00					
04140001301403	Solar street lighting	0.00	14,946,540.00	20,000,000.00	0.00					
09050000031203	Accreditation	0.00	72,194,703.77	100,000,000.00	0.00	60%	Jan - Sept			
08050000203102	Communication and Security for Senate Building	0.00	613,549,047.06	1,740,000,000.00	151,000,000.00		Jan - June			
04050000940503	External works/parking lots around twin 300, 500 capacity LT & Internet Resource Centre	0.00	0.00	24,000,000.00	0.00					
02090001603005	PARKING LOTS-WALKWAYS, HARD & SOFT LANDSCAPING TO NEW COMPLEXES.	0.00	0.00	25,000,000.00	0.00					
09050000201205	Purchase of 1 No Fire Truck and Construction of Fire House	0.00	0.00	0.00	60,000,000.00	0%	Feb - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
09050001581204	Purchase of Furniture for Senate Building	0.00	0.00	0.00	100,000,000.00	0%	Jan - Apri			
09130000843006	INTERNET RESOURCE CENTRE & FURNISHING.	0.00	29,608,601.00	30,000,000.00	0.00					
09130000843008	Furniture of 300 twin capacity LT	0.00	12,348,346.50	15,000,000.00	0.00					
09050001583009	Supply and Installation of Furniture: (a) Nelson Mandela Lecture Theatre (b) 30 Classroom Quadrangle (c) Health Centre (d) Gymnasium Hall (e) Internet Resource Centre (Including IP Surveillance System)	0.00	0.00	0.00	271,000,000.00	0%	Jan - June			
Sub Total:		0.00	842,852,591.74	2,132,000,000.00	1,120,000,000.00					
89	[051702100200] - ONDO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA									
04050000312401	Construction of student's sport centre	0.00	9,189,000.00	31,300,000.00	10,000,000.00	95%	Jan - Oct			
04050000202101	Construction of essential staff building	0.00	0.00	8,000,000.00	8,000,000.00	60%	June - Dec			
04050001180801	University gate house/perimeter fence	0.00	0.00	20,000,000.00	10,000,000.00	60%	Jan - Agus			
04140001301401	2 Nos 250 KVA generators @ 10.5	0.00	0.00	10,000,000.00	10,000,000.00	10%	Jan - May			
04050001610602	Construction of school of science	0.00	24,073,000.00	400,000,000.00	250,000,000.00	32%	Jan - July			
04130001301402	Electrification Projects	0.00	8,987,000.00	10,000,000.00	20,000,000.00	10%	Jan - Dec			
09050000202301	University Auditorium	0.00	0.00	0.00	20,000,000.00	60%	Jan - Oct			
04130001581102	Furnishing of Health Centre	0.00	17,772,000.00	20,000,000.00	30,000,000.00	10%	Jan - Oct			
04130000771202	Purchase of vehicles	0.00	26,365,000.00	51,000,000.00	60,000,000.00	10%	-			
04050000202103	Construction of Qtrs for VC and Principal officers	0.00	0.00	40,000,000.00	31,000,000.00	70%	Jan - Oct			
10050001101203	Construction of Engineering Workshop	0.00	0.00	100,000,000.00	0.00					
09130000840603	Purchase of laboratory/teaching equipment	0.00	14,123,000.00	30,000,000.00	20,000,000.00	25%	Jan - Oct			
09050001550202	Construction of University library	0.00	0.00	0.00	15,000,000.00	56%	Jan - Nov			
02130000591204	Supply of Library books and journals	0.00	14,815,000.00	30,000,000.00	20,000,000.00	10%	Jan - Sept			
09050000031205	Accrediation of Programme by NUC	0.00	33,334,000.00	24,000,000.00	0.00					
09130000840607	Supply of Furnitures	0.00	26,344,000.00	120,000,000.00	10,000,000.00	35%	March - July			
09050000121207	Construction of Adm Building	0.00	0.00	0.00	20,000,000.00	68%	Jan - Sept			
09050000911206	Insurance of University Assets	0.00	0.00	0.00	20,000,000.00	5%	Jan - March			
08050000200608	Construction of Laboratories	0.00	0.00	100,000,000.00	40,000,000.00	10%	March - Sep			
08050000200609	Retention Fees (Take off site)	0.00	0.00	5,700,000.00	6,000,000.00	0%	Feb - Oct			
Sub Total:		0.00	175,002,000.00	1,000,000,000.00	600,000,000.00					
90	[051703000100] - QUALITY EDUCATION ASSURANCE AGENCY									

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
0905000030201	Inspection of Schools	0.00	0.00	0.00	58,000,000.00	00%	Jan - Dec			
09050000771201	1 Toyota Hiace Bus at N6.5m	0.00	0.00	7,100,000.00	7,000,000.00	0%	Jan - March			
09050001591701	Fumigation of Head office/Field offices	0.00	500,000.00	500,000.00	0.00					
09050000940602	Renovation of 18 Field Offices in 18LGAs/Fencing with installed gate and wire fence	0.00	0.00	170,000,000.00	0.00					
09050000940603	General Renovation of Offices	0.00	0.00	0.00	10,000,000.00	0%	April - June			
09050001471205	Printing of Monitoring and Evaluation Instruments	0.00	490,000.00	4,000,000.00	2,000,000.00	24.75%	March - April			
09050001301206	Provision of 60KVA Generating Set	3,500,000.00	0.00	0.00	0.00					
09050000651207	Outfit Allowance	0.00	0.00	35,000,000.00	0.00					
09050001531208	Development of Web-Portal/Computerisation of QED Activities	0.00	0.00	5,000,000.00	5,000,000.00	0%	Jan - March			
09050000911203	Central maintenance of vehicles	0.00	990,000.00	4,000,000.00	5,000,000.00	24.75%	Jan - March			
09050001201202	Tracking Security Device System	792,000.00	999,000.00	1,000,000.00	1,000,000.00	100%	Jan - Mar			
Sub Total:		4,292,000.00	2,979,000.00	226,600,000.00	88,000,000.00					
91	[051705400100] - TEACHING SERVICE COMMISSION									
08090000940501	General renovation of TESCOM office Complex and Purchase of Furniture	0.00	0.00	4,000,000.00	5,500,000.00	14%	Feb - June			
08090000721201	Fumigation of TESCOM Office Complex	0.00	0.00	1,000,000.00	500,000.00	25%	Agus - Nov			
04170001464101	Car Loan	0.00	0.00	0.00	200,000,000.00	0%	Jan - Oct			
08060000614102	Housing Loan Scheme	0.00	0.00	0.00	100,000,000.00	0%	Jan - Nov			
09130000721202	Furniture & Tiling of Offices	0.00	0.00	0.00	5,000,000.00	25.4%	Jan - June			
09050000121203	Capacity Building	0.00	0.00	3,000,000.00	1,200,000.00	4%	Jan - June			
09130000721204	Publicity Equipment	0.00	0.00	1,000,000.00	500,000.00	13%	Jan - June			
04130000721205	Provision of Burglary proof for Accounts & Store	0.00	0.00	1,000,000.00	0.00					
02130000721206	Construction of Lock-up shelves for Registries	0.00	0.00	1,500,000.00	2,500,000.00	50%	Jan - April			
02130000591207	Printing of Official file jackets/other documents	0.00	0.00	1,500,000.00	1,500,000.00	24%	Jan - March			
04130000711208	Purchase of 2 Nos. Motorcycles at N100,000 each	0.00	0.00	0.00	300,000.00	20%	March - June			
09130001041209	AUTOMATION OF TEACHERS PERSONNEL RECORDS AND DATABASE MANAGMENT SOLUTIONS	0.00	0.00	1,000,000.00	1,000,000.00	17%	Jan - April			
09130000721210	PURCHASE OF 4 NOS. OF LAPTOPS FOR OFFICE USE	0.00	0.00	1,000,000.00	0.00					
09110001041211	Equipment required for e-Payment System in TESCOM Variation Control Units (VCU)	0.00	0.00	0.00	1,000,000.00	15%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
09110001041212	Purchase of 5 No of Laptops for Office use	0.00	0.00	1,000,000.00	1,000,000.00	50%	Jan - June			
Sub Total:		0.00	0.00	16,000,000.00	320,000,000.00					
92 [051705400200] - ZONAL TEACHING SERVICE COMMISSION AKURE										
09050000940601	Renovation of office	0.00	0.00	5,000,000.00	0.00	0%	-			
08060000360501	Concrete the office complex floor	0.00	0.00	0.00	1,000,000.00	0%	Jan - Nov			
08130000240502	Construction of Office Gate	0.00	0.00	0.00	1,500,000.00	0%	Jan - Dec			
Sub Total:		0.00	0.00	5,000,000.00	2,500,000.00					
93 [051705400300] - ZONAL TEACHING SERVICE COMMISSION IKARE										
09050000940601	Renovation of office and Reconstruction of Collapsed Fence	0.00	0.00	5,000,000.00	2,500,000.00	0%	Jan - Dec			
Sub Total:		0.00	0.00	5,000,000.00	2,500,000.00					
94 [051705400400] - ZONAL TEACHING SERVICE COMMISSION IRELE										
09050000940601	Renovation of Office	0.00	0.00	5,000,000.00	0.00					
04130000240801	Construction of Security House	0.00	0.00	0.00	1,500,000.00	0%	Jan - Sept			
09130000721202	Purchase of office Equipment	0.00	0.00	0.00	1,000,000.00	0%	Jan - Nov			
Sub Total:		0.00	0.00	5,000,000.00	2,500,000.00					
95 [051705400500] - ZONAL TEACHING SERVICE COMMISSION ODIGBO										
09050000940601	Renovation of Office	0.00	0.00	5,000,000.00	0.00					
04130000201202	Construction of Security House	0.00	0.00	0.00	1,500,000.00	0%	Jan - Dec			
04130000240602	Construction of Gate	0.00	0.00	0.00	200,000.00	0%	Jan - Dec			
04130000721203	Purchase of Office Equipment	0.00	0.00	0.00	800,000.00	0%	Jan - Dec			
Sub Total:		0.00	0.00	5,000,000.00	2,500,000.00					
96 [051705400600] - ZONAL TEACHING SERVICE COMMISSIONAL OKA										
09050000200602	Construction of Tutor General's Office Building	0.00	0.00	21,000,000.00	35,000,000.00	0%	Jan - Dec			
04130000721202	Purchase of Office Equipment	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec			
Sub Total:		0.00	0.00	21,000,000.00	40,000,000.00					
97 [051705400700] - ZONAL TEACHING SERVICE COMMISSION OKITIPUPA										
09050000940601	Renovation of Offices	0.00	0.00	5,000,000.00	0.00					
04130000240602	Construction of Security Gate	0.00	0.00	0.00	1,500,000.00	0%	Jan - Nov			
04130000721202	Purchase of Office Equipment	0.00	0.00	0.00	1,000,000.00	0%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule		
	Sub Total:	0.00	0.00	5,000,000.00	2,500,000.00				
98	[051705400800] - ZONAL TEACHING SERVICE COMMISSION ONDO								
09050000940601	Renovation of Office	0.00	0.00	5,000,000.00	0.00				
04130000240602	Construction of Security House	0.00	0.00	0.00	1,500,000.00	0%	Jan - Dec		
04130000721202	purchase of Office Equipment	0.00	0.00	0.00	1,000,000.00	0%	Feb - Dec		
	Sub Total:	0.00	0.00	5,000,000.00	2,500,000.00				
99	[051705400900] - ZONAL TEACHING SERVICE COMMISSION, OWENA								
09050000721201	Purchase of Office Equipment	0.00	0.00	5,000,000.00	1,000,000.00	0%	Jan - Dec		
09050000940601	Renovation of Office	0.00	0.00	5,000,000.00	0.00				
08130000240501	Construction of Gate	0.00	0.00	0.00	1,500,000.00	0%	Jan - Nov		
	Sub Total:	0.00	0.00	10,000,000.00	2,500,000.00				
100	[051705401000] - ZONAL TEACHING SERVICE COMMISSION, OWO								
09050000940601	Renovation of Office	0.00	0.00	5,000,000.00	0.00	0%	Jan - June		
08090000221202	Drainage and erosion control	0.00	0.00	0.00	1,500,000.00	0%	Jan - Dec		
09130000721203	Purchase of Office Equipment	0.00	0.00	0.00	1,000,000.00	0%	Jan - Sept		
	Sub Total:	0.00	0.00	5,000,000.00	2,500,000.00				
101	[051705600100] - ONDO STATE SCHOLARSHIP BOARD								
08090000940501	Re-Roofing/Renovation of office	0.00	0.00	15,000,000.00	3,000,000.00	100%	Jan - April		
	Sub Total:	0.00	0.00	15,000,000.00	3,000,000.00				
102	[051800100100] - MINISTRY OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION								
09050000122601	Annual Subvention to Don-Bosco Institute, Akure	0.00	9,000,000.00	9,000,000.00	9,000,000.00	100%	-		
09050000542401	Inter-PHS Sports	0.00	0.00	2,000,000.00	1,000,000.00	0%	-		
09050001021202	Pinting Siwes log Book	0.00	0.00	1,000,000.00	0.00				
10050001231501	ESTABLISHMENT & MAINTENANCE OF INNOVATION CENTRES & GRADUATE CONVERSION PROGRAMME	0.00	0.00	0.00	250,000,000.00	0%	Jan - Dec		
09110000721801	PUBLICITY OF THE MINISTRY'S (MATVE) ACTIVITIES	0.00	0.00	0.00	15,000,000.00	0%	Jan - Dec		
09090000943501	RENOVATION & FURNISHING OF THE MINISTRY'S (MATVE) OFFICES AT THE HEADQUARTERS AND ANNEX ALAGBAKA AKURE	0.00	0.00	0.00	26,000,000.00	0%	Jan - June		
09050001591701	Fumigation of PHSs, SACs and Headquarters	0.00	0.00	2,000,000.00	3,000,000.00	0%	-		
09050000172106	Completion of On-going Projects	10,692,000.00	44,562,771.82	120,000,000.00	0.00	37%	-		

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
09050000942107	Upgrade of existing Technical Colleges and Vocational Centres.	0.00	1,680,000.00	300,000,000.00	0.00	0.6%	-			
09050000942103	Rehabilitation of Buildings/Provision of Conducive Environment in GTC's/PHSs, SACs, MASS Centres	0.00	0.00	0.00	96,000,000.00	0%	-			
09050001022310	Printing of Workshop and Practical Training Labels 5 GTCs.	0.00	0.00	1,000,000.00	0.00					
09050001551210	Purchase of Reference/Library Books and relevant Journals	0.00	0.00	2,500,000.00	0.00					
09050001022302	Common Entrance examination to the GTCs	0.00	979,000.00	1,000,000.00	0.00	100%	-			
09050001022303	Graduation Ceremony for Graduation of GTCs	0.00	0.00	4,000,000.00	0.00	0%	-			
09050001022304	JCCE,NCE and NBTE Meetings	0.00	449,000.00	3,000,000.00	0.00	15%	-			
09050001312305	Purchase of Learning Materials for Adult Learners	0.00	0.00	8,000,000.00	0.00	0%	-			
09050001071214	Book Review	0.00	0.00	1,000,000.00	0.00					
09050000842311	Procurement/Upgrading of Equipment for EMIS Room	0.00	0.00	4,000,000.00	0.00	0%	-			
09050001142306	International Literacy Day (Week long Activities/ Percipation in ILD Commemoration at the National Level, Including graduation Ceremony for Adult Learners)	0.00	0.00	2,000,000.00	0.00	0%	-			
09050001022307	End of Course Assessment and Certificate of Neo-Literates	0.00	0.00	1,000,000.00	0.00	0%	-			
09050001312301	Provision of Educational Tools/Materials, etc	0.00	0.00	13,500,000.00	30,500,000.00	0%	Jan - Dec			
09050000121211	Capacity Development for teachers, officers, Instructors and other Related Personnel Headquarters and Field Officers and Newly Recruited 4 staff)	0.00	6,997,800.00	7,000,000.00	0.00	100%	-			
09050000911207	Ipele-Wood Work/Block Laying/Carpentry, Cloth Weaving	0.00	0.00	0.00	10,000,000.00	0%	-			
09050000721216	Provision of Steel Cabinet/Office Furniture for Registries and Offices	0.00	0.00	6,000,000.00	0.00	0%	-			
09050000721218	(iii) Digital Sharp/Canon Photocopier machine (10Units)HSC, PS, DFA and other Dept.	0.00	0.00	5,000,000.00	0.00	0%	-			
09050000841203	Procurement of Science Equipments	0.00	0.00	3,000,000.00	0.00	0%	-			
02020001531201	Purchase of Software and Other Serviceable Items	0.00	0.00	1,000,000.00	19,500,000.00	0%	Jan - Dec			
Sub Total:		10,692,000.00	63,668,571.82	497,000,000.00	460,000,000.00					
103	[052100100100] - MINISTRY OF HEALTH									
08040001151101	Public Health Laboratory	10,913,000.00	0.00	100,000,000.00	85,000,000.00	0%	Jan - Dec			
08040000203201	Completion of Igbotako General Hospital	13,037,000.00	10,954,275.77	50,000,000.00	5,000,000.00	40%	April - S			
08040001301401	Provision of Inverters and Solar Powered Electricity in all Health Facilities	0.00	0.00	50,000,000.00	0.00					
08040001580601	Construction and expansion of equipment stores and traditional medicine board offices, oke-eda	939,000.00	0.00	0.00	70,000,000.00	0%	Jan - Nov			
08040001471102	Emergency Preparedness and Disease Surveillance	5,428,000.00	1,100,000.00	20,000,000.00	10,000,000.00	0%	Jan -			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
08040000200602	Construction and furnishing of Doctors' quaters (GHS, Igbokoda. Idanre,Iju-Itaogbolu, Bolorunduro, Iwaro Oka @7m each	0.00	0.00	30,000,000.00	0.00	0%	March - Agus			
08040000203203	Gani Fawehinmi Diagnostic Centre Phase II	2,814,000.00	0.00	100,000,000.00	0.00	0%	April - Oct			
08040000200603	Construction/ Renovation of Mortuary & equiping (Oka, Idanre, Igbokoda, Irun, Owo, Ore & Akure)	0.00	14,000,000.00	100,000,000.00	0.00	0%	May - Oct			
08040001151103	Roll back malaria	7,527,000.00	0.00	10,000,000.00	10,000,000.00	0%	Jan -			
08040001581203	Basic Laboratory Equipment and other Medical equipment	173,600,000.00	72,656,584.50	300,000,000.00	120,000,000.00	0%	Feb - N			
08040000203204	Reconstruction of Children Ward @ State Specialist Hospital, Akure	0.00	0.00	50,000,000.00	0.00	0%	Feb - Agus			
08040000261104	Establishment of central diagnostic centre, Akure	0.00	0.00	30,000,000.00	0.00	0%	Jan - June			
08040001581204	Ganifawehinmi Diagnostic Center -	0.00	0.00	40,000,000.00	20,000,000.00	0%	Jan - Nov			
08040000200605	Completion of the second part of the existing building @ centre medical CMS ondo Road	0.00	0.00	50,000,000.00	50,000,000.00	30%	Feb - July			
08040000431207	Printing of Free Health Cards	7,500,000.00	3,000,000.00	10,000,000.00	10,000,000.00	0%	Feb -			
08040000721208	Purchase of office equipments	0.00	0.00	20,000,000.00	20,000,000.00	0%	April - A			
08040001581108	Purchase of Dental Therapy Equipment	0.00	0.00	15,000,000.00	0.00	0%	July - Dec			
08040000011209	Accreditation Visit N and MC	0.00	0.00	2,000,000.00	2,000,000.00	0%	March - M			
08040000121110	Activities of the Medical and Dental Council	0.00	0.00	2,000,000.00	1,000,000.00	0%	May - A			
08040000011111	Accreditation and registration of Private Health facilities	2,000,000.00	700,000.00	5,000,000.00	3,000,000.00	0%	June -			
08040001471114	Medical Board of enquiry and Medical assistance (meetings and investigations)	289,000.00	0.00	2,000,000.00	1,000,000.00	0%	Jan - M			
08040001151116	Provision of emergency health services for celebration of special days	0.00	0.00	10,000,000.00	0.00	0%	March - June			
08040001581216	Medical Assistance to Federal Medical Centre, Owo	47,700,000.00	6,702,668.70	50,000,000.00	50,000,000.00	0%	March - D			
08040000121219	Reproductive Health	0.00	0.00	5,000,000.00	0.00					
08040000121220	Staff Training	0.00	146,000.00	20,000,000.00	10,000,000.00	0%	Jan - Nov			
08040001471120	Inspection of Pharmaceutical premises and patient Medicine shops	0.00	0.00	1,000,000.00	1,000,000.00	0%	June -			
08040000121221	Provision for 1 year mandatory community experience for 50 basic students midwives for maternal & child care	890,000.00	0.00	35,000,000.00	30,000,000.00	0%	Feb - Dec			
08040000121222	Nursing and Midwifery Council of Nigeria Activities	0.00	0.00	2,000,000.00	1,000,000.00	100%	-			
08040000121125	Pharmacists Council of Nig. Activities	0.00	0.00	2,000,000.00	1,000,000.00	0%	April -			
08040001471226	IGR Tracking	0.00	600,000.00	1,000,000.00	1,000,000.00	0%	March - D			
08040001151127	Non-communicable Diseases	0.00	900,000.00	10,000,000.00	10,000,000.00	0%	Feb - J			
08040001151128	Schistosomiasis Control	3,000,000.00	0.00	1,000,000.00	500,000.00	0%	March - Jun			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
08040001471129	International Travel Control Unit	132,000.00	0.00	1,000,000.00	500,000.00	0%	March - Jul			
08040000591229	Ondo State Health Statistics bulletin	0.00	3,000,000.00	5,000,000.00	0.00	0%	Feb - Dec			
08040001151130	Health Education	1,680,000.00	0.00	5,000,000.00	0.00					
08040001551230	Books & items for resource centre (Library)	2,000,000.00	0.00	0.00	0.00	0%	Feb - Nov			
08040000121232	Meetings of State/ National Council on Health	0.00	0.00	15,000,000.00	20,000,000.00	0%	Feb - N			
08040001151133	HIV/AIDS Prevention and control/rehabilitation programme for people living with HIV/AIDS	0.00	0.00	5,000,000.00	5,000,000.00	0%	Jan - D			
08040000121234	Confidential Enquiry into Maternal Death	0.00	5,000,000.00	10,000,000.00	8,000,000.00	0%	Feb - N			
08040001151134	TBL Control Programme	3,720,000.00	0.00	4,000,000.00	5,000,000.00	0%	April -			
08040001151135	Ochocerciasis (Support Programme)	0.00	273,000.00	1,000,000.00	0.00	0%	March - J			
08040001581235	Supply and Installation of Laundry Machines at the twenty (20) public hospitals in the State(Industrial Washing Machines, Dryers, Squeezer, Pressing/ironing Machines) @ N9M each.	0.00	0.00	25,000,000.00	0.00	0%	Feb - Oct			
08040001581237	State Primary Health Care Development Board (Preparatory Activities)	19,622,000.00	3,132,475.00	20,000,000.00	0.00					
08040001151137	Festival of Surgery eye camp	10,000,000.00	1,150,000.00	40,000,000.00	20,000,000.00	0%	March - J			
08040001151138	National Programme on Immunization (NPI)	23,334,000.00	15,675,750.00	20,000,000.00	0.00					
08040001581238	Scaling Up of Abiye	68,714,000.00	120,829,932.47	400,000,000.00	0.00					
08040001151141	Nutrition	0.00	0.00	5,000,000.00	0.00					
08040001581202	Mother and Child Hospital(Ikare @ N500M, Okitipupa @N300M)	488,060,000.00	275,507,281.23	1,000,000,000.00	600,000,000.00	0%	Feb -			
08040001471142	PHC - Monitoring and evaluation	0.00	0.00	1,000,000.00	0.00					
08040001151144	Reimbursement of Free Health Services to Hospital	0.00	0.00	100,000,000.00	50,000,000.00	0%	-			
08040001151145	Publicity	4,838,000.00	16,285,000.00	50,000,000.00	50,000,000.00	0%	April -			
08040000811146	Counterpart Fund (NHIS)	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0%	June - Oct			
08040000411147	Nigeria State Health Programme Investment credit (World Bank Assisted)	0.00	0.00	20,000,000.00	0.00	0%	Feb - D			
08040000941149	Expansion and Renovation of existing Structures in the Neuro-Psychiatric Hospital, Akure	0.00	0.00	50,000,000.00	0.00	0%	March - A			
08040001151150	Central Blood Transfusion Services	0.00	0.00	50,000,000.00	10,000,000.00	0%	June -			
08040001281117	Free Health Drugs	420,000,000.00	160,000,000.00	500,000,000.00	500,000,000.00	0%	Jan - Dec			
08040000261151	Trauma Center	0.00	0.00	0.00	3,000,000,000.00	0%	April - D			
08040000941152	Renovation and Upgrading of Secondary Health Facilities	0.00	0.00	0.00	400,000,000.00	0%	Jan - Nov			
Sub Total:		1,317,737,000.00	911,612,967.67	3,650,000,000.00	5,380,000,000.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
104	[052100300100] - PRIMARY HEALTH CARE MANAGEMENT BOARD/ AGENCY/COMMISSION									
08040001241101	Health Education and Social Mobilization	0.00	0.00	0.00	20,000,000.00	0%	Jan - Dec			
08040001244101	Maternal, New Born and Child Health Week	0.00	0.00	0.00	40,000,000.00	0%	May - Nov			
08040000151202	Procurement of 1 No Public Address System Vehicle	0.00	0.00	0.00	11,000,000.00	0%	Jan - Dec			
08090001090801	3 Nos of Incinerators	0.00	0.00	0.00	45,000,000.00	0%	Jan - Dec			
08040001240302	Non-Communicable Disease (Guinea worm)	0.00	0.00	0.00	500,000.00	0%	Jan - Dec			
08040001040303	Integrated Supportive Supervision (ISS)	0.00	0.00	0.00	20,000,000.00	0%	Jan - Dec			
08090001240802	Security and cleaning of secretariat complex	0.00	0.00	0.00	3,000,000.00	0%	Jan - Dec			
08040000771203	4 Nos of Hilux Vehicle	0.00	0.00	0.00	26,000,000.00	0%	Jan - Dec			
08050001241201	Staff Capacity Building	0.00	0.00	0.00	30,000,000.00	0%	Jan - Dec			
08040001241204	General Services	0.00	0.00	0.00	20,000,000.00	0%	Jan - Dec			
08040001240304	Printing of Health Management Information System Data Tools	0.00	0.00	0.00	35,000,000.00	0%	Jan - Dec			
08040001470301	Disease Surveillance and Notification	0.00	0.00	0.00	15,000,000.00	0%	Jan - Dec			
08040001240305	Publicity	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec			
08040001241108	Schistosomiasis	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec			
08040001241110	International Travels	0.00	0.00	0.00	1,000,000.00	0%	Jan - Dec			
08040001241106	Nutrition	0.00	0.00	0.00	20,000,000.00	0%	Jan - Dec			
08040001241111	Midwifery Service Scheme (MSS) /Sure-P	0.00	0.00	0.00	55,000,000.00	0%	Jan - Dec			
08040001241113	19 Nos of Backup Generators	0.00	0.00	0.00	50,000,000.00	0%	Jan - Dec			
08040000201114	Reconstruction of Cold Chain Store, Okitipupa	0.00	0.00	0.00	24,000,000.00	0%	Jan - Dec			
08040001241116	National Council on Health	0.00	0.00	0.00	1,500,000.00	0%	Jan - Dec			
08040001241117	Monitoring/Quarterly Board Meetings/Monthly Technical Review Meetings	0.00	0.00	0.00	15,000,000.00	0%	Jan - Dec			
08040001241118	Roll Back Malaria	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec			
08040001041102	District Health Management Information System	0.00	0.00	0.00	8,000,000.00	0%	Jan - Dec			
08040001581115	18 Nos of Ice liner Deep Freezer	0.00	0.00	0.00	32,500,000.00	0%	Jan - Dec			
08040001241104	Reproductive Health/Family Planning	0.00	0.00	0.00	25,000,000.00	0%	Jan - Dec			
08040000411107	Nigeria State Health Investment Project Credit (World Bank Assisted)	0.00	0.00	0.00	500,000.00	0%	Jan - Dec			
08040001241103	Safe Motherhood Project (Scaling up of Abiye)	0.00	0.00	0.00	150,000,000.00	0%	Jan - Dec			
08040001241109	Community Medicine	0.00	0.00	0.00	3,000,000.00	0%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
08040001241112	School Health Service	0.00	0.00	0.00	12,000,000.00	0%	Jan - Dec			
08040001241105	National Programme on Immunization (ORIREWA)	0.00	0.00	0.00	50,000,000.00	0%	Jan - Dec			
08040001241119	HIV/AIDS	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec			
08040001241120	Tuberculosis and Leprosy Control	0.00	0.00	0.00	2,000,000.00	0%	Jan - Dec			
08040001241122	Annual World Health Days	0.00	0.00	0.00	8,000,000.00	0%	Jan - Dec			
08040001241123	Onchocerciasis	0.00	0.00	0.00	2,000,000.00	0%	Jan - Dec			
08040001241121	Health Rangers	0.00	0.00	0.00	2,000,000.00	0%	Jan - Dec			
08040001241124	6 Nos of Ambulance Vehicles	0.00	0.00	0.00	48,000,000.00	0%	Jan - Dec			
Sub Total:		0.00	0.00	0.00	800,000,000.00					
105	[052110200100] - HOSPITAL MANAGEMENT BOARD									
02090000823901	Renovations of Hospitals Management Board Headquarters	0.00	0.00	0.00	7,000,000.00	0%	Jan - March			
08040001581203	Purchase of bedding & mattresses, Nurse and patient dresses for all SSH & GHS	0.00	0.00	0.00	20,000,000.00	0.00%	Jan - Dec			
08040000941103	Maintenance, renovation & furnishing of Hospitals.	568,000.00	0.00	28,450,000.00	1,000,000.00	0%	Jan - Dec			
08040001581204	Oxygen concentrator in SSH Akure @ 0.400	0.00	0.00	0.00	800,000.00	0%	Sept -			
08040000721205	Procurement of fire extinguisher for Hospital and HQ	0.00	0.00	0.00	200,000.00	0%	June -			
08040000941105	Renovation Works	0.00	77,620,535.44	152,000,000.00	42,000,000.00	52.31%	Jan - March			
08040000121207	Training and Manpower Development	2,695,000.00	2,000,000.00	2,000,000.00	10,000,000.00	100%	Jan - Dec			
08040000721201	Purchase of Branded HP Desktop Computer Set for HMB Quarters 10 Nos @ N0.55 each with Printer	0.00	0.00	2,550,000.00	2,000,000.00	0%	Jan - March			
08020001581113	Needs Assessment for standard Health Facilities	0.00	0.00	0.00	10,000,000.00	0%	Jan - June			
Sub Total:		3,263,000.00	79,620,535.44	185,000,000.00	93,000,000.00					
106	[052110300100] - BOARD OF ALTERNATIVE MEDICINE									
08040000721201	Establishment of Herbal Garden	1,800,000.00	0.00	0.00	1,800,000.00	60%	Jan -			
08040001022301	Procurement of Office Equipment	333,000.00	0.00	2,000,000.00	200,000.00	60%	Jan -			
Sub Total:		2,133,000.00	0.00	2,000,000.00	2,000,000.00					
107	[052110400100] - SCHOOL OF NURSING									
09050000202101	Construction of Matrons Quarters for SON/SOM	0.00	0.00	0.00	12,000,000.00	0%	Jan - June			
09050001550201	Library (Journals)	0.00	0.00	0.00	1,750,000.00	0%	Jan - March			
09050000471201	Procurement of reagents/consumables	0.00	0.00	0.00	950,000.00	0%	April - June			
09050000340601	Construction of toilet facilities for the classrooms	0.00	0.00	1,000,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
09050000302401	Provision of sporting facilities & NISONMG	0.00	0.00	1,500,000.00	1,500,000.00	0%	April - July			
09050000122301	Updating of Teachers by N & MCN	0.00	0.00	1,000,000.00	1,500,000.00	0%	April - Jun			
09050000942102	Equipping of Examiner's lodge SON	0.00	0.00	0.00	500,000.00	0%	April - June			
09050001600602	Landscaping and Beautification of the Schools of Nursing and Midwifery	0.00	0.00	25,000,000.00	11,000,000.00	0%	Jan - June			
09050001242302	Payment of allowance for guest lecturers	0.00	0.00	1,500,000.00	2,000,000.00	0%	Jan - Dec			
0905000032303	Accreditation of SON/SOM	0.00	0.00	2,000,000.00	4,000,000.00	0%	Jan - March			
09050000202103	Completion of a modern laboratory	0.00	0.00	7,000,000.00	2,000,000.00	65%	Jan - March			
09050000202104	Construction of Hostels for Schools of Nursing and Midwifery	0.00	0.00	204,000,000.00	204,000,000.00	0%	March - Agus			
09050000122304	Florence Night gale speech contest	0.00	0.00	1,000,000.00	1,500,000.00	0%	Jan - March			
09050000840604	Provision of Office Furniture and Internet services for SON	0.00	0.00	1,000,000.00	2,300,000.00	0%	April - June			
Sub Total:		0.00	0.00	245,000,000.00	245,000,000.00					
108	[052110400200] - SCHOOL OF MIDWIFERY									
09050000122301	Updating of Teachers by N & MCN	0.00	0.00	0.00	1,500,000.00	0%	Jan - Dec			
09050001581201	Procurement and Equipment of sick-bay	0.00	0.00	0.00	1,500,000.00	0%	March - June			
0905000032302	Accreditation of School of Midwifery and other Activities of N&MCN	0.00	0.00	6,000,000.00	3,500,000.00	0%	Feb - April			
09050000471202	Procurement of reagents/consumables	0.00	0.00	0.00	500,000.00	0%	April - July			
09050000942102	Renovation of Existing Facilities/Procurement of Consumables	0.00	0.00	4,000,000.00	2,000,000.00	0%	March - June			
09050001242303	Payment of allowance for guest lecturers	0.00	0.00	0.00	1,000,000.00	0%	March - Nov			
09050001581204	Procurement of Anatomical Models for Demonstration rooms for SON/SOM	0.00	0.00	0.00	2,000,000.00	0%	April - Agus			
09050001582305	Upgrade of Facilities for the Schools of Nursing and Midwifery	0.00	0.00	50,000,000.00	48,000,000.00	0%	Jan - June			
Sub Total:		0.00	0.00	60,000,000.00	60,000,000.00					
109	[052110600100] - SCHOOL OF HEALTH TECHNOLOGY									
09050000842101	Procurement of Science Equipment of Physics Chemistry & Biology	2,777,000.00	0.00	3,000,000.00	3,000,000.00	0%	March - April			
09050001550201	Procurement of Library Books	0.00	0.00	2,000,000.00	2,000,000.00	0%	May - June			
09050000471201	Procurement of Laboratory Chemicals, reagents & Consumable	3,165,000.00	0.00	2,000,000.00	2,000,000.00	0%	Feb - March			
0905000032901	Construction of a block of Six (6) Classrooms for Pharmacy Technicians	0.00	0.00	0.00	5,000,000.00	0%	April - July			
09050000340801	Construction of VIP Latrine	0.00	0.00	1,000,000.00	0.00					
09050001242302	Payment of guest lecturer	0.00	0.00	3,000,000.00	0.00					
09050000841202	Purchase of 200 21/2 Materess	1,360,000.00	0.00	0.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
09050000841203	Purchase of 100 double bunk beds	0.00	0.00	1,000,000.00	0.00					
09050000202104	Construction of Laboratory for Pharmacy Technicians	0.00	0.00	4,000,000.00	6,000,000.00	0%	April - Sept			
09050001312304	Teaching Aids for DST	0.00	0.00	1,000,000.00	1,000,000.00	0%	June - July			
09050000771204	Procurement of 1No 40 seater Bus	0.00	0.00	12,000,000.00	10,000,000.00	0%	May - June			
09050000121205	Training and Capacity building	0.00	0.00	4,000,000.00	0.00					
09050000032305	Accreditation Exercises	0.00	0.00	4,000,000.00	4,000,000.00	0%	April - May			
09050000841206	Construction of Students Chairs and Lockers	0.00	0.00	2,000,000.00	2,000,000.00	0%	July - Agus			
09050000842306	Procurement of equipment & Furniture for Pharmacy Laboratory	0.00	0.00	0.00	4,000,000.00	0%	July - Sept			
09050000721207	Procurement of Office furniture	0.00	0.00	1,000,000.00	1,000,000.00	0%	Feb - March			
Sub Total:		7,302,000.00	0.00	40,000,000.00	40,000,000.00					
110	[052111500100] - EMERGENCY MEDICAL SERVICES AGENCY									
08040000261201	Trauma Centre	0.00	1,008,284,691.96	2,000,000,000.00	0.00					
08040001151101	Emergency Medical Services	1,789,000,000.00	132,610,041.93	650,000,000.00	0.00					
08040001581107	Base stations roomy(5 base stations and Call Centre)	0.00	0.00	0.00	15,000,000.00	0%	Jan - March			
08040001581108	EMS Vehicles Sticker, printing and deployment	0.00	0.00	0.00	10,000,000.00	0%	May - July			
08040001531110	Computerised web based EMS Management System(Inventory management system, Trauma Registry and Personnel PKI Management System)	0.00	0.00	0.00	30,000,000.00	0%	Oct - Dec			
08040001221109	Maintenance and support of call centre ,cost system wide line, bandwidth, subscription , Toll-free lines	0.00	0.00	0.00	60,000,000.00	0%	Agus - Oc			
08040000121106	FAST Network State wide Scale Up	0.00	0.00	0.00	40,000,000.00	0%	March - June			
08040000161105	Branding and EMS social awareness campaign, Trauma summit(Publicity)	0.00	0.00	0.00	30,000,000.00	0%	Feb - April			
08040001581104	Basestations fuel upkeep, EMS consumables	0.00	0.00	0.00	40,000,000.00	0%	Jan - March			
08040000621103	Maintenance of operational vehicles(Ambulances, Towing Trucks, Extrication and utility vehicles)	0.00	0.00	0.00	30,000,000.00	0%	Jan - March			
08040000121102	Capacity Building	0.00	0.00	0.00	75,000,000.00	0%	Jan -			
08040000201111	Construction of Akure administrative office extension including office equipment and furniture	0.00	0.00	0.00	70,000,000.00	0%	Agus - Dec			
Sub Total:		1,789,000,000.00	1,140,894,733.89	2,650,000,000.00	400,000,000.00					
111	[052111600100] - NEURO-PSYCHIATRIC SPECIALIST HOSPITAL									
08040001581101	Electroconvulsive Therapy Machine	0.00	0.00	0.00	7,000,000.00	0%	Jan - Dec			
08040001581102	Electroencephalogram Machine E.C.G	0.00	0.00	0.00	7,000,000.00	0%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
08040000941103	Renovation of Offices and Wards	0.00	0.00	0.00	16,000,000.00	0%	Jan - Dec			
Sub Total:		0.00	0.00	0.00	30,000,000.00					
112	[053500100100] - MINISTRY OF ENVIRONMENT									
02090001330801	Landscaping/Beautification/Tree Planting	0.00	54,500,000.00	115,000,000.00	185,000,000.00	46.95%	Jan - D			
02090000701801	Publicity Advocacy	0.00	2,700,000.00	20,000,000.00	20,000,000.00	13.5%	Jan - Nov			
02090000901201	Purchase Of Amphibious Excavator SINOWAY Model SWEA220	0.00	0.00	100,000,000.00	109,000,000.00	0%	Jan - Dec			
02090001470802	Oil/Pollution Management	0.00	6,800,000.00	15,000,000.00	15,000,000.00	45.33%	Jan - D			
02090000721202	Office equipment	0.00	0.00	2,500,000.00	3,000,000.00	0%	Jan - Dec			
02090000400804	Maintenance of Swamp Bogey/Amphibious Excavator	0.00	6,300,000.00	15,000,000.00	15,000,000.00	42%	Jan - Nov			
02090000891204	Purchase of Field Equipment	0.00	0.00	3,000,000.00	4,000,000.00	0%	Jan - Oct			
02090001551205	Stocking of ministry library	0.00	0.00	1,500,000.00	4,000,000.00	0%	Jan - Nov			
02090001040805	Data gathering/Environmental survey	0.00	0.00	2,000,000.00	5,000,000.00	0%	Jan - Oct			
02020000320806	Erection of environmental Sensitization Billboards in all the 18 local government headquarter and some selected towns in the state.	0.00	0.00	1,000,000.00	0.00					
02090001430807	Stakeholders forum on Various Environmental issues	0.00	200,000.00	15,000,000.00	4,000,000.00	1.33%	Jan - Oct			
02090000470808	Upgrading of the existing laboratory and Procurement of chemicals & reagent	0.00	0.00	0.00	2,500,000.00	0%	Jan - Dec			
02090000470809	Tools, Chemical and Equipment	0.00	690,000.00	1,000,000.00	5,000,000.00	69%	Jan - Sept			
02090001430810	Climate Change Summit	0.00	900,000.00	1,500,000.00	6,000,000.00	1.66%	Jan - Oct			
02090001090803	Ecological Control in the State	0.00	43,000,000.00	247,500,000.00	162,500,000.00	17.37%	Jan - Dec			
Sub Total:		0.00	115,090,000.00	540,000,000.00	540,000,000.00					
113	[053505300100] - ONDO STATE WASTE MANAGEMENT									
08090000851201	Provision of Tools for Mechanical Workshop	0.00	0.00	5,000,000.00	0.00					
08090001092701	Promotion of waste recycling & treatment	0.00	0.00	5,000,000.00	2,000,000.00	0%	Jan - Dec			
08090000943501	Office furnishing and fittings	0.00	0.00	0.00	2,000,000.00	0%	Jan - Dec			
08090001093701	Media (audio-visual) campaign: * Jingles on Radio * Jingles on Television	3,000,000.00	0.00	0.00	0.00					
08090001470801	Strengthening of Enforcement Activities * Policing, Monitoring, Inspection & Prosecution activities * Printing of Enforcement Documents * Cost of Mobile Court Execution	0.00	980,000.00	5,000,000.00	0.00	19.6%	-			
08090001090802	Maintenance of existing (old) Sanitary Landfill/Dumpsite	4,500,000.00	8,597,000.00	15,000,000.00	10,000,000.00	57.3%	Jan - Dec			
08050000042702	Research, Development & Innovation	0.00	0.00	0.00	1,000,000.00	0%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
08090001473703	Monitoring of waste generation and management services in the State	400,000.00	300,000.00	500,000.00	1,000,000.00	60%	Jan - D			
08090001090803	Quarterly de-silting of drainages in major towns	0.00	850,000.00	30,000,000.00	15,000,000.00	2.8%	Jan - Dec			
08090000911204	Repair and regular maintenance of existing old trucks,plants & vehicles	0.00	1,822,050.00	16,000,000.00	13,000,000.00	11.4%	Jan - Dec			
08090001090804	Completion of the abandoned office complex	0.00	0.00	10,000,000.00	10,000,000.00	0%	Jan - D			
08090001093705	Clearing of illegal dumps across the State.	4,000,000.00	3,100,000.00	10,000,000.00	8,000,000.00	31%	Jan - Dec			
08090000851205	Purchase of Spare parts for all operational trucks & vehicles	9,248,000.00	4,241,840.00	10,000,000.00	15,000,000.00	42.4%	Jan - Dec			
08090001093706	Procurement of thrash bags for household and bio-medical wastes	0.00	2,500,000.00	5,000,000.00	0.00	50%	-			
08090001093707	Continuation of Clients enumeration in the Urban Centres/Towns	0.00	990,000.00	1,000,000.00	0.00	99%	Jan - Dec			
08090001093708	Printing of Service and Demand Notices & information stickers	0.00	0.00	1,000,000.00	1,000,000.00	0%	Jan - Dec			
08090000901208	Procurement of Compactor Bins (200nos.for Compactors procured in 2010 for PPP in Akure)	0.00	56,800,000.00	92,400,000.00	0.00	61.5%	-			
08090001093709	Research on waste utilization: grant award for effective utilization of agricultrual wastes (poultry, abattoirs, etc) for energy generation	0.00	0.00	1,000,000.00	0.00					
08090000891209	Purchase of working tools, equipment and safety devices	0.00	0.00	5,000,000.00	4,000,000.00	0%	Jan - Dec			
08090000891210	Purchase of workman wares and protective devices	950,000.00	1,400,000.00	5,000,000.00	5,000,000.00	28%	Jan - Dec			
08090001093710	Research into waste pollution: e-waste proliferation and management	0.00	0.00	500,000.00	0.00					
08090001091211	Procurement of Motor-bikes (2nos.) for Enumeration/Revenue Drive	0.00	0.00	300,000.00	0.00					
08090001093711	Procurement of Multimedia Projector (with full accessories)	0.00	0.00	200,000.00	0.00					
08110001531212	Web hosting and establishment of Integrated Waste Management Information System for improved service delivery, image and IGR drive	500,000.00	0.00	500,000.00	0.00	0%	Dec - Dec			
08090001553712	Construction of Library shelves and stocking same with relevant environmental/waste management books, journals & periodicals	0.00	0.00	1,000,000.00	500,000.00	0%	Jan - Dec			
08090000941215	Furnishing of the Alagbaka main office Complex of the Authority and the Ondo Road Environmental Court Office	0.00	0.00	5,000,000.00	0.00					
08090001093716	Land Reclamation for Sanitary Landfill/Dumpsite.	0.00	10,000,000.00	25,000,000.00	0.00	40%	-			
08090000121216	Staff training and Development	0.00	489,000.00	5,000,000.00	3,000,000.00	9.8%	Jan - Dec			
08090001093717	Procurement of Refuse Trucks	0.00	7,431,200.00	193,000,000.00	0.00	3.9%	-			
08090001091218	Delineation, enumeration, survey and waste statistics gathering/improvement	0.00	0.00	0.00	1,000,000.00	0%	Jan - Dec			
08090001093719	Purchase of IT equipments:Three(3) nos.Desktops for Confidential Secretaries	0.00	0.00	600,000.00	0.00					
08110001531217	Upgrading of information & communication technology platform, systems and services	0.00	0.00	0.00	500,000.00	0%	Jan - D			
08090001093720	Procurement of 120/240 litre sized private dustbins	0.00	0.00	10,000,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule			
08090001093721	Enlightenment programmes (media campaign, sanitation education, etc.)	0.00	0.00	10,000,000.00	0.00					
08090001093723	Waste and Sanitation Education, Enlightenment & Awareness creation	0.00	0.00	0.00	3,000,000.00	0%	Jan - Dec			
08090000903725	Purchase of waste collection/disposal/recycling trucks and equipment	0.00	0.00	0.00	140,000,000.00	0%	Jan - Dec			
08090001093726	Vehicles for enforcement & monitoring activities (inspection, policing, surveillance, etc)	0.00	0.00	0.00	10,000,000.00	0%	Jan - April			
02090000523722	Purchase of waste storage facilities	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec			
Sub Total:		22,598,000.00	99,501,090.00	468,000,000.00	250,000,000.00					
114	[053905100100] - ONDO STATE SPORTS COUNCIL									
12080000911201	Maintenance of Vehicles	980,000.00	0.00	2,000,000.00	2,000,000.00	0.00%	Jan - Dec			
12080000752702	Award General (State Sports Festival, National Sports Festival, Others)	0.00	0.00	0.00	50,000,000.00	0%	Jan - Dec			
12080000771202	Purchase of a Coaster Bus	0.00	0.00	12,000,000.00	0.00					
12080000721204	Purchase of Offices Equipment (Photocopy machines and Air Conditioner)	0.00	0.00	4,000,000.00	1,000,000.00	0.00%	Jan - Dec			
12080000302406	Construction of Basketball and Handball Courts.	0.00	0.00	6,000,000.00	13,000,000.00	0.00%	Jan - Dec			
12080000721206	Purchase of Executives Chairs and Tables	0.00	0.00	5,000,000.00	3,000,000.00	0.00%	Jan - Dec			
12080000721205	Sports Equipments for 32 Sports Association	0.00	600,000.00	10,000,000.00	15,000,000.00	6%	Jan - Dec			
12080000302407	Construction of Volley Ball and Abula Courts.	0.00	0.00	3,000,000.00	0.00					
12080000302408	Upgrading of Akure and Other Stadia	158,910,000.00	100,000,000.00	324,000,000.00	130,000,000.00	30.86%	Jan - Dec			
12080000542409	Procurement of Sports Equipments for National and State Sport festival	0.00	0.00	8,000,000.00	22,000,000.00	0.00%	Jan - Dec			
12080001012403	Roofing of Sports Indoor Hall	0.00	0.00	0.00	4,000,000.00		Feb - Dec			
12080000302402	Maintenance of Swimming Pool and Engine Room	3,000,000.00	4,100,000.00	8,000,000.00	7,000,000.00	51.25%	Feb - Dec			
Sub Total:		162,890,000.00	104,700,000.00	382,000,000.00	247,000,000.00					
115	[055100100100] - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS									
02130000940602	Renovation of office (i) P.S Office, DFA Office and Others (ii) Conference Room (iii) H.Sc's Office	0.00	0.00	15,000,000.00	4,000,000.00	0%	Jan - Oct			
02130000720603	Purchase of conference Tables and Chairs	0.00	0.00	4,000,000.00	3,500,000.00	0%	Jan - Agus			
02130000720604	Provision of Office Equipment and Furniture	0.00	0.00	3,000,000.00	4,000,000.00	0%	Jan - Agus			
02130001471205	Direct procurement of: Red wing, sterling steel, laptops, Apache, still Cameral, HD Video Cameral, rain coat, rain boot for Local Government Project Monitoring Department.	0.00	0.00	3,000,000.00	0.00					
02130000721202	Purchase of 4 Nos Digital Photocopiers	0.00	0.00	0.00	1,000,000.00	0%	Jan - June			
02130000721203	(b) Purchase of 15 units of steel cabinets	0.00	0.00	0.00	1,000,000.00	0%	Jan - June			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2012(N)	Actual Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014	% of Completion	Implementation Schedule		
	Sub Total:	0.00	0.00	25,000,000.00	13,500,000.00				
116	[055100100200] - LOCAL GOVERNMENT SERVICE COMMISSION								
02130000200601	Building/Stocking of ICT Office at the Local Govt Service Commission	0.00	0.00	18,000,000.00	3,000,000.00	0.0%	April - July		
	Sub Total:	0.00	0.00	18,000,000.00	3,000,000.00				
117	[055200100100] - MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES								
11060000161501	Community Based Entrepreneurial Development programmes	17,000,000.00	0.00	20,000,000.00	0.00				
11060000942101	Cooperative College: Renovation and reroofing of classroom blocks	0.00	0.00	20,000,000.00	20,000,000.00	100%	Jan - Dec		
11060001460101	Cooperative Services (Loan & Credit Management)	0.00	4,200,000.00	225,000,000.00	250,000,000.00	100%	Jan - Dec		
11060000771202	Purchase of Vehicle: 3 Nos Hilux Van, 1 No Jeep and 1 No Coaster Bus	9,305,000.00	0.00	40,000,000.00	0.00				
11060000121201	Capacity Building: Local and Overseas, Training Seminars and Conferences	0.00	358,500.00	10,000,000.00	10,000,000.00		Jan - Dec		
11060000160704	SCID Training and Counterpart Fund:Grants to Self-Help Project	175,407,000.00	0.00	0.00	75,000,000.00	0%	Jan -		
11060000570705	Publicity with Publications	21,251,000.00	30,000,000.00	50,000,000.00	35,000,000.00	100%	Jan - D		
11060000160706	Impact Assesment of Community Development Projects	0.00	35,000,000.00	50,000,000.00	0.00	%	Jan - Dec		
11060000160701	House of Assembly Constituency Project	61,896,000.00	391,180,058.06	1,382,000,000.00	1,600,000,000.00	0%	Jan -		
11060000160703	Execution of Confidence Building Projects	673,936,000.00	278,826,930.13	1,300,000,000.00	700,000,000.00	0%	Jan - D		
11060000160702	QUICK-WIN Projects for TAPP Roll Out	249,490,000.00	0.00	0.00	100,000,000.00		Jan - Dec		
11030000160707	Establishment of micro industries	0.00	0.00	0.00	90,000,000.00	%	Jan - Dec		
	Sub Total:	1,208,285,000.00	739,565,488.19	3,097,000,000.00	2,880,000,000.00				
118	[055200200100] - ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY								
04130000480701	Community and Social Development Project Counterpart	0.00	160,000,000.00	200,000,000.00	200,000,000.00	-%	Jan - Dec		
	Sub Total:	0.00	160,000,000.00	200,000,000.00	200,000,000.00				
	Grand Total:	16,517,057,626.00	19,661,153,425.70	79,247,344,000.00	96,056,800,000.00				