

ONDO STATE GOVERNMENT
CAPITAL PROJECT BUDGETING UNDER PROGRAMME 2014

Programme Code	Programme Description	Actual Capital Jan - Dec 2012	Actual Capital Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
01	Economic Empowerment Through Agriculture (General)	442,019,000.00	365,737,807.00	2,743,000,000.00	4,460,800,000.00
000144	Management of Demonstration Plot	900,000.00	0.00	0.00	1,950,000.00
000114	Exhibitions	1,239,000.00	0.00	9,000,000.00	7,400,000.00
000145	Livestock Management	4,010,000.00	3,578,000.00	8,000,000.00	9,100,000.00
000146	Provision of Credit Facility	0.00	0.00	2,000,000.00	20,000,000.00
000011	Breeder Stock	3,792,000.00	0.00	0.00	2,230,000.00
000119	Fishery Development	0.00	0.00	30,000,000.00	7,200,000.00
000080	Management of Agricultural Farms	2,286,000.00	3,660,000.00	4,000,000.00	216,100,000.00
000065	Provision of Kits	0.00	0.00	0.00	0.00
000147	Monitoring and Evaluation	2,714,000.00	0.00	2,000,000.00	6,085,000.00
000094	Renovation and Decoration	706,000.00	0.00	0.00	1,900,000.00
000050	Procurement of Improved seedlings	1,737,000.00	0.00	0.00	0.00
000006	Agricultural Transformation Management Programme	549,000.00	56,238,500.00	210,670,000.00	2,327,470,000.00
000149	Mechanisation of Farming Activities	2,902,000.00	0.00	19,000,000.00	12,000,000.00
000012	Capacity Building	1,179,000.00	0.00	0.00	3,395,000.00
000004	Adaptive Research	2,964,000.00	0.00	3,000,000.00	6,170,000.00
000049	Procurement of Agro-Chemicals	5,771,000.00	0.00	0.00	0.00
000121	Seed Buying Back	0.00	0.00	0.00	0.00
000148	Installation of Equipment	0.00	0.00	0.00	0.00
000052	Procurement of Packaging Materials	0.00	0.00	0.00	600,000.00
000125	State Support Programme	0.00	0.00	27,000,000.00	0.00
000091	Refurbishing of Vehicle/Equipment	0.00	0.00	0.00	0.00
000152	Management of Weather Report	900,000.00	1,279,000.00	50,000,000.00	0.00
000112	Establishment of Meteorological Station	0.00	0.00	0.00	0.00

Programme Code	Programme Description	Actual Capital Jan - Dec 2012	Actual Capital Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
000014	Cocoa Revolution	0.00	225,250,000.00	1,040,000,000.00	0.00
000096	Counterpart Contribution to World Bank Supported Project	0.00	0.00	53,300,000.00	53,500,000.00
000116	Fadama Programmes	58,335,000.00	0.00	58,335,000.00	58,435,000.00
000115	Extension Services	300,000.00	8,146,400.00	53,695,000.00	665,000.00
000095	Renovation of Horticulture Unit	0.00	0.00	0.00	0.00
000042	Food Processing Projects	99,000.00	0.00	0.00	0.00
000059	Production of Souvenirs and Calenders	0.00	0.00	0.00	100,000.00
000128	Subsidy on Input	0.00	35,000,000.00	145,000,000.00	200,000,000.00
000153	Information Communication Technology	0.00	0.00	1,500,000.00	0.00
000072	Purchase of Office Equipment/Furniture	0.00	0.00	0.00	0.00
000020	Construction of Building	0.00	0.00	0.00	0.00
000140	WECA Activities Programmes	351,636,000.00	32,585,907.00	1,000,000,000.00	1,500,000,000.00
000016	Community-Driven Development Project	0.00	0.00	26,500,000.00	26,500,000.00
02	Societal Re-orientation (General)	297,865,000.00	135,259,102.21	1,424,640,000.00	1,329,864,000.00
000141	Youth Empowerment Programmes	0.00	0.00	0.00	250,000,000.00
000009	Awareness on Drug Abuse	0.00	0.00	2,500,000.00	6,000,000.00
000008	Awareness on HIV	8,213,000.00	8,950,000.00	37,600,000.00	21,500,000.00
000115	Extension Services	198,000.00	0.00	0.00	1,200,000.00
000065	Provision of Kits	1,825,000.00	5,000,000.00	19,500,000.00	4,464,000.00
000075	Youth Programmes	0.00	0.00	40,000,000.00	50,000,000.00
000147	Monitoring and Evaluation	2,496,000.00	2,464,660.00	9,000,000.00	14,480,000.00
000012	Capacity Building	0.00	0.00	9,900,000.00	1,000,000.00
000130	Sustainable Power Supply	90,125,000.00	55,000,000.00	301,500,000.00	251,000,000.00
000070	Maintenance of Media Equipment	128,427,000.00	1,635,000.00	312,370,000.00	146,975,000.00
000091	Refurbishing of Vehicle/Equipment	0.00	0.00	5,000,000.00	7,000,000.00

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000076	Purchase of Media Equipment	0.00	1,700,000.00	78,230,000.00	23,500,000.00
000094	Renovation and Decoration	8,392,000.00	21,072,831.00	85,000,000.00	29,000,000.00
000085	Purchase of Spare Parts	0.00	0.00	4,000,000.00	20,025,000.00
000077	Purchase of Official Vehicles	17,289,000.00	0.00	0.00	0.00
000084	Purchase of School Equipment/Furniture	0.00	0.00	1,200,000.00	0.00
000153	Information Communication Technology	0.00	0.00	7,400,000.00	22,000,000.00
000072	Purchase of Office Equipment/Furniture	0.00	0.00	2,500,000.00	20,500,000.00
000059	Production of Souvenirs and Calenders	0.00	0.00	0.00	5,000,000.00
000132	Tourism Development	31,900,000.00	22,261,611.21	427,400,000.00	261,000,000.00
000120	Security Management	0.00	2,925,000.00	19,040,000.00	7,500,000.00
000089	Purchase of Tools	0.00	0.00	47,000,000.00	0.00
000104	Data Management Services	0.00	0.00	2,000,000.00	0.00
000124	Specialised Services	3,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00
000060	Counterpart Contribution to HIV /AID Control Programme	0.00	11,250,000.00	7,500,000.00	7,500,000.00
000032	Construction / Erection of Billboards	0.00	0.00	1,000,000.00	0.00
000055	Procurement/Maintenance of Fire Fighting Equipment	6,000,000.00	0.00	2,000,000.00	30,000,000.00
000016	Community-Driven Development Project	0.00	0.00	0.00	3,700,000.00
000015	Community Relations	0.00	0.00	0.00	10,000,000.00
000108	Direct Labour jobs	0.00	0.00	0.00	130,000,000.00
000071	Purchase of Motor-Cycle	0.00	0.00	0.00	2,520,000.00
000158	Hospital/Health Centre Equipment/Furniture	0.00	0.00	0.00	10,000,000.00
000099	Road Furniture	0.00	0.00	0.00	2,000,000.00
03	Poverty Alleviation	0.00	0.00	501,500,000.00	193,378,754.40
000123	Skill Acquisition Programme	0.00	0.00	0.00	0.00
000078	Counterpart Contribution to NERFUND	0.00	0.00	200,000,000.00	0.00

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000146	Provision of Credit Facility	0.00	0.00	300,000,000.00	100,000,000.00
000094	Renovation and Decoration	0.00	0.00	1,500,000.00	3,378,754.40
000016	Community-Driven Development Project	0.00	0.00	0.00	90,000,000.00
04	Improvement to Human Health (General)	3,122,122,000.00	2,137,128,237.00	7,504,500,000.00	7,697,500,000.00
000072	Purchase of Office Equipment/Furniture	1,800,000.00	0.00	22,550,000.00	24,000,000.00
000076	Purchase of Media Equipment	0.00	0.00	2,000,000.00	0.00
000126		0.00	0.00	5,000,000.00	0.00
000001	Accreditation of Health Facility	2,000,000.00	700,000.00	1,007,000,000.00	1,005,000,000.00
000115	Extension Services	1,854,012,000.00	166,893,791.93	1,061,000,000.00	245,500,000.00
000147	Monitoring and Evaluation	5,849,000.00	1,700,000.00	26,000,000.00	28,500,000.00
000091	Refurbishing of Vehicle/Equipment	0.00	0.00	0.00	0.00
000026	Construction of Hospital / Diagnostic Centre /Health Centres	0.00	1,008,284,691.96	2,030,000,000.00	3,000,000,000.00
000158	Hospital/Health Centre Equipment/Furniture	798,635,000.00	478,828,941.90	1,850,000,000.00	992,300,000.00
000094	Renovation and Decoration	568,000.00	77,620,535.44	230,450,000.00	459,000,000.00
000020	Construction of Building	15,851,000.00	24,954,275.77	380,000,000.00	149,000,000.00
000012	Capacity Building	3,585,000.00	7,146,000.00	93,000,000.00	196,000,000.00
000045	Policy/Regulatory Frame Work Development	0.00	0.00	0.00	0.00
000159	Fumigation of Offices and Others	0.00	0.00	0.00	0.00
000043	Free Health Card Projects	7,500,000.00	3,000,000.00	10,000,000.00	10,000,000.00
000128	Subsidy on Input	420,000,000.00	160,000,000.00	500,000,000.00	500,000,000.00
000105	Development of Alternative Medicine	0.00	0.00	0.00	0.00
000129	Supply of Drugs	9,989,000.00	5,000,000.00	10,500,000.00	10,500,000.00
000039	National Insurance Scheme	0.00	0.00	0.00	0.00
000104	Data Management Services	0.00	0.00	0.00	28,000,000.00
000059	Production of Souvenirs and Calenders	0.00	3,000,000.00	5,000,000.00	0.00

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000155	Library Development	2,000,000.00	0.00	0.00	0.00
000081	Counterpart Contribution to NHIS	0.00	200,000,000.00	200,000,000.00	200,000,000.00
000041	Nigeria State health investment Programme	0.00	0.00	20,000,000.00	500,000.00
000130	Sustainable Power Supply	0.00	0.00	50,000,000.00	0.00
000102	Schools Management	333,000.00	0.00	2,000,000.00	200,000.00
000071	Purchase of Motor-Cycle	0.00	0.00	0.00	0.00
000148	Installation of Equipment	792,000.00	999,000.00	1,000,000.00	6,000,000.00
000062	Management of Social Amenities	0.00	0.00	0.00	30,000,000.00
000016	Community-Driven Development Project	0.00	0.00	0.00	30,000,000.00
000122	Service Station	0.00	0.00	0.00	60,000,000.00
000153	Information Communication Technology	0.00	0.00	0.00	30,000,000.00
000124	Specialised Services	0.00	0.00	0.00	585,000,000.00
000015	Community Relations	0.00	0.00	0.00	11,000,000.00
000077	Purchase of Official Vehicles	0.00	0.00	0.00	26,000,000.00
000008	Awareness on HIV	0.00	0.00	0.00	72,000,000.00
05	Enhancing Skills and Knowledge (General)	1,111,046,626.00	2,634,765,367.88	10,618,860,000.00	11,763,410,000.00
000012	Capacity Building	18,132,626.00	18,997,800.00	133,000,000.00	147,760,000.00
000134	UBE Project	27,600,000.00	6,213,760.00	32,500,000.00	100,000,000.00
000094	Renovation and Decoration	132,576,000.00	110,082,493.48	1,208,000,000.00	1,563,000,000.00
000072	Purchase of Office Equipment/Furniture	1,481,000.00	0.00	25,500,000.00	18,000,000.00
000062	Management of Social Amenities	194,621,000.00	1,285,365,202.92	2,800,000,000.00	3,400,000,000.00
000063	Production of Intercommunication System	1,468,000.00	0.00	1,500,000.00	0.00
000084	Purchase of School Equipment/Furniture	4,557,000.00	6,670,500.00	219,000,000.00	214,300,000.00
000165	Provision of Knowledge Facility	0.00	0.00	0.00	0.00
000127	SUBEB Counterpart Contribution	436,264,000.00	0.00	1,200,000,000.00	850,000,000.00

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000107	Development of Textbooks	0.00	0.00	4,000,000.00	5,000,000.00
000079	Purchase of School Books	0.00	0.00	65,000,000.00	43,000,000.00
000114	Exhibitions	980,000.00	0.00	3,500,000.00	500,000.00
000077	Purchase of Official Vehicles	0.00	0.00	99,100,000.00	36,000,000.00
000059	Production of Souvenirs and Calenders	0.00	0.00	1,500,000.00	1,000,000.00
000155	Library Development	0.00	0.00	14,500,000.00	30,750,000.00
000115	Extension Services	0.00	0.00	3,000,000.00	0.00
000153	Information Communication Technology	0.00	0.00	10,000,000.00	224,800,000.00
000017	Completion of on-going Project	155,882,000.00	104,690,736.14	327,760,000.00	1,318,000,000.00
000089	Purchase of Tools	1,168,000.00	20,058,000.00	215,000,000.00	242,000,000.00
000069	Mathematics Improvement Projects	1,204,000.00	1,614,000.00	15,000,000.00	15,000,000.00
000051	Counterpart Contribution to CERC	0.00	0.00	12,000,000.00	10,000,000.00
000005	Agric in School Project	0.00	0.00	30,000,000.00	0.00
000002	Accreditation of Public School	0.00	250,890,000.00	576,000,000.00	450,000,000.00
000066	Mapping General	0.00	0.00	5,000,000.00	0.00
000097	Re-Opening of Schools	0.00	250,000.00	4,000,000.00	2,000,000.00
000102	Schools Management	0.00	61,428,000.00	72,000,000.00	65,000,000.00
000070	Maintenance of Media Equipment	4,000,000.00	880,000.00	10,000,000.00	0.00
000110	Establishment of Workshops	1,354,000.00	0.00	217,000,000.00	65,000,000.00
000020	Construction of Building	11,675,000.00	613,549,047.06	2,326,700,000.00	645,000,000.00
000003	Accreditation of School's Programmes	100,000,000.00	105,528,703.77	236,000,000.00	137,500,000.00
000141	Youth Empowerment Programmes	0.00	0.00	10,000,000.00	0.00
000029	Construction of Sheds	0.00	0.00	0.00	0.00
000086	Graduate Development Schemes	7,277,000.00	0.00	16,000,000.00	0.00
000007	Apprenticeship Programme	3,350,000.00	0.00	85,000,000.00	0.00

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000118	Fencing	0.00	0.00	20,000,000.00	10,000,000.00
000030	Construction of Sporting Facilities	0.00	11,331,124.51	13,500,000.00	1,500,000.00
000161	Construction of School of Science	0.00	24,073,000.00	400,000,000.00	250,000,000.00
000031	Construction of Student's Sport Centre	0.00	9,189,000.00	31,300,000.00	10,000,000.00
000162	Construction of School of ICT	0.00	0.00	0.00	1,000,000,000.00
000159	Fumigation of Offices and Others	0.00	500,000.00	2,500,000.00	3,000,000.00
000147	Monitoring and Evaluation	0.00	490,000.00	4,000,000.00	8,000,000.00
000130	Sustainable Power Supply	3,500,000.00	0.00	0.00	0.00
000065	Provision of Kits	0.00	0.00	35,000,000.00	0.00
000034	Construction / Maintenance of toilets	0.00	0.00	2,000,000.00	0.00
000124	Specialised Services	0.00	0.00	4,500,000.00	38,000,000.00
000160	Landscaping	0.00	0.00	25,000,000.00	11,000,000.00
000021	Construction of Car Park	0.00	0.00	0.00	30,000,000.00
000047	Procurement of Chemicals	3,165,000.00	0.00	2,000,000.00	3,450,000.00
000158	Hospital/Health Centre Equipment/Furniture	0.00	0.00	50,000,000.00	422,500,000.00
000131	Teaching Aids	0.00	0.00	22,500,000.00	31,500,000.00
000054	Procurement of Sports Equipment	0.00	0.00	2,000,000.00	1,000,000.00
000091	Refurbishing of Vehicle/Equipment	0.00	0.00	0.00	30,000,000.00
000104	Data Management Services	0.00	0.00	0.00	0.00
000103	Curriculum Development	0.00	0.00	0.00	0.00
000035	Construction of Creche	0.00	0.00	5,000,000.00	0.00
000052	Procurement of Packaging Materials	0.00	0.00	3,000,000.00	1,500,000.00
000004	Adaptive Research	0.00	0.00	0.00	1,000,000.00
000123	Skill Acquisition Programme	0.00	975,000.00	14,000,000.00	256,350,000.00
000045	Policy/Regulatory Frame Work Development	0.00	0.00	0.00	5,000,000.00

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000037	Construction/ Renovation of Classrooms	0.00	0.00	0.00	50,000,000.00
000072	Purchase of Office Equipment/Furniture	1,800,000.00	0.00	22,550,000.00	24,000,000.00
000076	Purchase of Media Equipment	0.00	0.00	2,000,000.00	0.00
000126		0.00	0.00	5,000,000.00	0.00
000001	Accreditation of Health Facility	2,000,000.00	700,000.00	1,007,000,000.00	1,005,000,000.00
000115	Extension Services	1,854,012,000.00	166,893,791.93	1,061,000,000.00	245,500,000.00
000147	Monitoring and Evaluation	5,849,000.00	1,700,000.00	26,000,000.00	28,500,000.00
000091	Refurbishing of Vehicle/Equipment	0.00	0.00	0.00	0.00
000026	Construction of Hospital / Diagnostic Centre /Health Centres	0.00	1,008,284,691.96	2,030,000,000.00	3,000,000,000.00
000158	Hospital/Health Centre Equipment/Furniture	798,635,000.00	478,828,941.90	1,850,000,000.00	992,300,000.00
000094	Renovation and Decoration	568,000.00	77,620,535.44	230,450,000.00	459,000,000.00
000020	Construction of Building	15,851,000.00	24,954,275.77	380,000,000.00	149,000,000.00
000012	Capacity Building	3,585,000.00	7,146,000.00	93,000,000.00	196,000,000.00
000045	Policy/Regulatory Frame Work Development	0.00	0.00	0.00	0.00
000159	Fumigation of Offices and Others	0.00	0.00	0.00	0.00
000043	Free Health Card Projects	7,500,000.00	3,000,000.00	10,000,000.00	10,000,000.00
000128	Subsidy on Input	420,000,000.00	160,000,000.00	500,000,000.00	500,000,000.00
000105	Development of Alternative Medicine	0.00	0.00	0.00	0.00
000129	Supply of Drugs	9,989,000.00	5,000,000.00	10,500,000.00	10,500,000.00
000039	National Insurance Scheme	0.00	0.00	0.00	0.00
000104	Data Management Services	0.00	0.00	0.00	28,000,000.00
000059	Production of Souvenirs and Calenders	0.00	3,000,000.00	5,000,000.00	0.00
000155	Library Development	2,000,000.00	0.00	0.00	0.00
000081	Counterpart Countribution to NHIS	0.00	200,000,000.00	200,000,000.00	200,000,000.00
000041	Nigeria State health investment Programme	0.00	0.00	20,000,000.00	500,000.00

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000130	Sustainable Power Supply	0.00	0.00	50,000,000.00	0.00
000102	Schools Management	333,000.00	0.00	2,000,000.00	200,000.00
000071	Purchase of Motor-Cycle	0.00	0.00	0.00	0.00
000148	Installation of Equipment	792,000.00	999,000.00	1,000,000.00	6,000,000.00
000062	Management of Social Amenities	0.00	0.00	0.00	30,000,000.00
000016	Community-Driven Development Project	0.00	0.00	0.00	30,000,000.00
000122	Service Station	0.00	0.00	0.00	60,000,000.00
000153	Information Communication Technology	0.00	0.00	0.00	30,000,000.00
000124	Specialised Services	0.00	0.00	0.00	585,000,000.00
000015	Community Relations	0.00	0.00	0.00	11,000,000.00
000077	Purchase of Official Vehicles	0.00	0.00	0.00	26,000,000.00
000008	Awareness on HIV	0.00	0.00	0.00	72,000,000.00
000037	Construction/ Renovation of Classrooms	86,380,000.00	7,213,179.39	20,000,000.00	20,000,000.00
000089	Purchase of Tools	52,129,000.00	0.00	52,340,000.00	24,220,000.00
000059	Production of Souvenirs and Calenders	25,410,000.00	44,815,000.00	157,700,000.00	83,950,000.00
000091	Refurbishing of Vehicle/Equipment	26,992,000.00	12,520,870.75	133,000,000.00	44,000,000.00
000043	Free Health Card Projects	0.00	0.00	0.00	0.00
000065	Provision of Kits	2,374,000.00	0.00	20,500,000.00	6,700,000.00
000147	Monitoring and Evaluation	15,339,000.00	20,308,000.00	41,000,000.00	49,000,000.00
000072	Purchase of Office Equipment/Furniture	1,457,901,000.00	122,025,294.00	720,561,000.00	982,841,932.02
000109	Environmental Services	4,976,000.00	0.00	0.00	2,500,000.00
000071	Purchase of Motor-Cycle	1,346,000.00	775,000.00	1,650,000.00	5,160,000.00
000077	Purchase of Official Vehicles	197,847,000.00	32,365,000.00	745,950,000.00	165,206,000.00
000106	Development of Master Plan	0.00	3,320,000.00	13,000,000.00	40,000,000.00
000104	Data Management Services	16,137,000.00	49,710,000.00	292,600,000.00	218,800,000.00

Programme Code	Programme Description	Actual Capital Jan - Dec 2012	Actual Capital Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
000084	Purchase of School Equipment/Furniture	4,650,000.00	132,887,517.22	240,040,000.00	62,400,000.00
000062	Management of Social Amenities	0.00	0.00	0.00	0.00
000098	Review of University Master Plan	0.00	0.00	0.00	0.00
000122	Service Station	0.00	0.00	0.00	0.00
000158	Hospital/Health Centre Equipment/Furniture	0.00	28,227,797.85	35,000,000.00	30,000,000.00
000020	Construction of Building	140,152,000.00	82,880,393.34	1,008,160,000.00	908,370,000.00
000070	Maintenance of Media Equipment	0.00	0.00	16,000,000.00	500,000.00
000153	Information Communication Technology	42,870,000.00	18,244,000.00	393,650,000.00	178,400,000.00
000094	Renovation and Decoration	591,633,000.00	170,631,867.47	776,650,000.00	505,621,779.34
000090	Purchase of Trucks/Heavy Equipment	22,000,000.00	0.00	31,000,000.00	0.00
000064	Counterpart Contribution to Millenium City and Village Projects	0.00	0.00	50,000,000.00	0.00
000125	State Support Programme	8,250,000.00	0.00	90,000,000.00	0.00
000088	Counterpart Contribution to UNDP Country Programme	0.00	0.00	100,000,000.00	0.00
000067	Counterpart Contribution to Millenium Development Programmes	0.00	0.00	200,000,000.00	0.00
000038	Counterpart Contribution on Conditional Scheme Programme	6,762,000.00	0.00	639,000,000.00	100,000,000.00
000048	Counterpart Contribution to Community Development Project	0.00	160,000,000.00	200,000,000.00	200,000,000.00
000130	Sustainable Power Supply	1,087,000.00	16,342,000.00	34,449,000.00	33,000,000.00
000124	Specialised Services	563,197,000.00	220,510,964.18	2,750,300,000.00	17,661,800,000.00
000164	Household Utensils	0.00	0.00	5,000,000.00	0.00
000085	Purchase of Spare Parts	5,000,000.00	10,204,400.00	25,000,000.00	15,000,000.00
000136	Upkeep of Govt House	0.00	0.00	5,000,000.00	0.00
000068	Purchase of Government HouseBeddings/Dinning Sets	115,222,000.00	47,991,000.00	98,100,000.00	175,000,000.00
000159	Fumigation of Offices and Others	24,460,000.00	10,800,000.00	34,840,000.00	29,850,000.00
000012	Capacity Building	6,450,000.00	13,980,500.00	68,500,000.00	1,154,500,000.00
000076	Purchase of Media Equipment	0.00	349,668.00	6,400,000.00	2,500,000.00

Programme Code	Programme Description	Actual Capital Jan - Dec 2012	Actual Capital Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
000034	Construction / Maintenance of toilets	0.00	0.00	3,000,000.00	0.00
000021	Construction of Car Park	0.00	0.00	1,500,000.00	0.00
000019	Construction of Borehole	0.00	700,000.00	25,000,000.00	5,000,000.00
000160	Landscaping	29,600,000.00	2,002,388.06	145,300,000.00	18,000,000.00
000155	Library Development	10,000,000.00	8,554,000.00	85,500,000.00	151,000,000.00
000120	Security Management	712,000.00	0.00	6,500,000.00	2,000,000.00
000100	Counterpart Funding of of Diaspora-Supported Project	0.00	0.00	0.00	0.00
000166	Lease of Official Vehicle	867,953,000.00	487,635,436.09	710,000,000.00	0.00
000115	Extension Services	9,600,000.00	4,132,797.63	10,000,000.00	0.00
000024	Construction of Gates	0.00	2,500,000.00	25,000,000.00	32,700,000.00
000032	Construction / Erection of Billboards	8,000,000.00	0.00	45,000,000.00	17,000,000.00
000168	Counterpart Contribution to UNICEF Projects	49,000,000.00	36,000,000.00	119,500,000.00	127,500,000.00
000045	Policy/Regulatory Frame Work Development	0.00	0.00	18,000,000.00	18,000,000.00
000096	Counterpart Contribution to World Bank Supported Project	0.00	460,272.00	131,000,000.00	130,000,000.00
000167	Local Government Election Matters	0.00	0.00	950,000,000.00	600,000,000.00
000079	Purchase of School Books	0.00	0.00	10,000,000.00	5,000,000.00
000028	Construction of Relaxation Parks	0.00	0.00	0.00	0.00
000058	Production of Hazard Bound Volume	0.00	0.00	10,000,000.00	5,000,000.00
000010	Bi-Lateral Developmental Initiative	0.00	0.00	0.00	32,761,000.00
000141	Youth Empowerment Programmes	0.00	0.00	0.00	250,000,000.00
000009	Awareness on Drug Abuse	0.00	0.00	2,500,000.00	6,000,000.00
000008	Awareness on HIV	8,213,000.00	8,950,000.00	37,600,000.00	21,500,000.00
000115	Extension Services	198,000.00	0.00	0.00	1,200,000.00
000065	Provision of Kits	1,825,000.00	5,000,000.00	19,500,000.00	4,464,000.00
000075	Youth Programmes	0.00	0.00	40,000,000.00	50,000,000.00

Programme Code	Programme Description	Actual Capital Jan - Dec 2012	Actual Capital Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
000147	Monitoring and Evaluation	2,496,000.00	2,464,660.00	9,000,000.00	14,480,000.00
000012	Capacity Building	0.00	0.00	9,900,000.00	1,000,000.00
000130	Sustainable Power Supply	90,125,000.00	55,000,000.00	301,500,000.00	251,000,000.00
000070	Maintenance of Media Equipment	128,427,000.00	1,635,000.00	312,370,000.00	146,975,000.00
000091	Refurbishing of Vehicle/Equipment	0.00	0.00	5,000,000.00	7,000,000.00
000076	Purchase of Media Equipment	0.00	1,700,000.00	78,230,000.00	23,500,000.00
000094	Renovation and Decoration	8,392,000.00	21,072,831.00	85,000,000.00	29,000,000.00
000085	Purchase of Spare Parts	0.00	0.00	4,000,000.00	20,025,000.00
000077	Purchase of Official Vehicles	17,289,000.00	0.00	0.00	0.00
000084	Purchase of School Equipment/Furniture	0.00	0.00	1,200,000.00	0.00
000153	Information Communication Technology	0.00	0.00	7,400,000.00	22,000,000.00
000072	Purchase of Office Equipment/Furniture	0.00	0.00	2,500,000.00	20,500,000.00
000059	Production of Souvenirs and Calenders	0.00	0.00	0.00	5,000,000.00
000132	Tourism Development	31,900,000.00	22,261,611.21	427,400,000.00	261,000,000.00
000120	Security Management	0.00	2,925,000.00	19,040,000.00	7,500,000.00
000089	Purchase of Tools	0.00	0.00	47,000,000.00	0.00
000104	Data Management Services	0.00	0.00	2,000,000.00	0.00
000124	Specialised Services	3,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00
000060	Counterpart Contribution to HIV /AID Control Programme	0.00	11,250,000.00	7,500,000.00	7,500,000.00
000032	Construction / Erection of Billboards	0.00	0.00	1,000,000.00	0.00
000055	Procurement/Maintenance of Fire Fighting Equipment	6,000,000.00	0.00	2,000,000.00	30,000,000.00
000016	Community-Driven Development Project	0.00	0.00	0.00	3,700,000.00
000015	Community Relations	0.00	0.00	0.00	10,000,000.00
000108	Direct Labour jobs	0.00	0.00	0.00	130,000,000.00
000071	Purchase of Motor-Cycle	0.00	0.00	0.00	2,520,000.00

Programme Code	Programme Description	Actual Capital Jan - Dec 2012	Actual Capital Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
000158	Hospital/Health Centre Equipment/Furniture	0.00	0.00	0.00	10,000,000.00
000099	Road Furniture	0.00	0.00	0.00	2,000,000.00
06	Housing and Urban Development (General)	4,425,437,000.00	3,150,513,421.79	8,728,200,000.00	7,722,243,000.00
000020	Construction of Building	1,189,023,000.00	1,541,941,684.35	2,951,500,000.00	265,700,000.00
000010	Bi-Lateral Developmental Initiative	4,000,000.00	0.00	0.00	0.00
000094	Renovation and Decoration	0.00	0.00	125,000,000.00	84,000,000.00
000108	Direct Labour jobs	1,490,219,000.00	669,172,684.25	900,000,000.00	1,200,000,000.00
000126		0.00	72,286,150.00	165,000,000.00	180,000,000.00
000082	Lodge Renovations	23,316,000.00	8,557,855.00	83,700,000.00	35,000,000.00
000136	Upkeep of Govt House	0.00	1,944,000.00	2,000,000.00	2,500,000.00
000092	Rehabilitation/Construction of Roads	4,970,000.00	0.00	0.00	2,000,000.00
000130	Sustainable Power Supply	0.00	0.00	18,000,000.00	0.00
000053	Land Management Projects	82,711,000.00	14,270,560.00	363,000,000.00	990,000,000.00
000072	Purchase of Office Equipment/Furniture	1,262,000.00	950,000.00	38,000,000.00	30,000,000.00
000066	Mapping General	0.00	0.00	25,000,000.00	15,000,000.00
000104	Data Management Services	13,306,000.00	11,091,000.00	275,000,000.00	0.00
000099	Road Furniture	0.00	0.00	25,000,000.00	0.00
000146	Provision of Credit Facility	0.00	39,200,000.00	295,000,000.00	250,000,000.00
000077	Purchase of Official Vehicles	20,305,000.00	0.00	56,000,000.00	0.00
000090	Purchase of Trucks/Heavy Equipment	0.00	0.00	0.00	0.00
000016	Community-Driven Development Project	1,556,668,000.00	715,006,988.19	3,022,000,000.00	2,555,000,000.00
000012	Capacity Building	965,000.00	358,500.00	10,000,000.00	52,560,000.00
000057	Management of Community Development Projects	21,251,000.00	30,000,000.00	50,000,000.00	35,000,000.00
000137	Urban Renewal Activities	7,000,000.00	15,953,000.00	167,000,000.00	100,000,000.00
000089	Purchase of Tools	0.00	0.00	4,000,000.00	0.00

Programme Code	Programme Description	Actual Capital Jan - Dec 2012	Actual Capital Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
000106	Development of Master Plan	0.00	0.00	80,000,000.00	0.00
000147	Monitoring and Evaluation	10,441,000.00	10,800,000.00	32,000,000.00	12,000,000.00
000111	Establishment of Area Offices	0.00	20,000,000.00	20,000,000.00	0.00
000091	Refurbishing of Vehicle/Equipment	0.00	925,000.00	3,000,000.00	0.00
000109	Environmental Services	0.00	0.00	10,000,000.00	58,000,000.00
000160	Landscaping	0.00	0.00	10,000,000.00	0.00
000017	Completion of on-going Project	0.00	0.00	0.00	1,716,483,000.00
000015	Community Relations	0.00	0.00	0.00	0.00
000036	Construction of Walkway	0.00	0.00	0.00	1,000,000.00
000159	Fumigation of Offices and Others	0.00	0.00	0.00	5,000,000.00
000035	Construction of Creche	0.00	0.00	0.00	5,000,000.00
000061	Production of Credit facility	0.00	0.00	0.00	100,000,000.00
000130	Sustainable Power Supply	482,907,000.00	190,423,009.76	1,211,700,000.00	792,950,000.00
000084	Purchase of School Equipment/Furniture	0.00	0.00	0.00	25,000,000.00
000090	Purchase of Trucks/Heavy Equipment	0.00	0.00	150,000,000.00	100,000,000.00
000089	Purchase of Tools	0.00	0.00	4,200,000.00	10,700,000.00
000148	Installation of Equipment	400,000.00	0.00	5,000,000.00	10,000,000.00
000072	Purchase of Office Equipment/Furniture	0.00	0.00	5,000,000.00	1,140,000.00
000157	Construction of Electricity Dedicated Line	0.00	0.00	0.00	8,000,000.00
000064	Counterpart Contribution to Millenium City and Village Projects	0.00	0.00	20,000,000.00	0.00
000006	Agricultural Transformation Management Programme	0.00	0.00	3,000,000.00	0.00
000016	Community-Driven Development Project	0.00	0.00	0.00	5,000,000.00
000020	Construction of Building	0.00	0.00	0.00	20,000,000.00
000156	Investment Drive	0.00	0.00	0.00	6,250,000.00
000153	Information Communication Technology	0.00	0.00	0.00	5,000,000.00

Programme Code	Programme Description	Actual Capital Jan - Dec 2012	Actual Capital Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
000037	Construction/ Renovation of Classrooms	86,380,000.00	7,213,179.39	20,000,000.00	20,000,000.00
000089	Purchase of Tools	52,129,000.00	0.00	52,340,000.00	24,220,000.00
000059	Production of Souvenirs and Calenders	25,410,000.00	44,815,000.00	157,700,000.00	83,950,000.00
000091	Refurbishing of Vehicle/Equipment	26,992,000.00	12,520,870.75	133,000,000.00	44,000,000.00
000043	Free Health Card Projects	0.00	0.00	0.00	0.00
000065	Provision of Kits	2,374,000.00	0.00	20,500,000.00	6,700,000.00
000147	Monitoring and Evaluation	15,339,000.00	20,308,000.00	41,000,000.00	49,000,000.00
000072	Purchase of Office Equipment/Furniture	1,457,901,000.00	122,025,294.00	720,561,000.00	982,841,932.02
000109	Environmental Services	4,976,000.00	0.00	0.00	2,500,000.00
000071	Purchase of Motor-Cycle	1,346,000.00	775,000.00	1,650,000.00	5,160,000.00
000077	Purchase of Official Vehicles	197,847,000.00	32,365,000.00	745,950,000.00	165,206,000.00
000106	Development of Master Plan	0.00	3,320,000.00	13,000,000.00	40,000,000.00
000104	Data Management Services	16,137,000.00	49,710,000.00	292,600,000.00	218,800,000.00
000084	Purchase of School Equipment/Furniture	4,650,000.00	132,887,517.22	240,040,000.00	62,400,000.00
000062	Management of Social Amenities	0.00	0.00	0.00	0.00
000098	Review of University Master Plan	0.00	0.00	0.00	0.00
000122	Service Station	0.00	0.00	0.00	0.00
000158	Hospital/Health Centre Equipment/Furniture	0.00	28,227,797.85	35,000,000.00	30,000,000.00
000020	Construction of Building	140,152,000.00	82,880,393.34	1,008,160,000.00	908,370,000.00
000070	Maintenance of Media Equipment	0.00	0.00	16,000,000.00	500,000.00
000153	Information Communication Technology	42,870,000.00	18,244,000.00	393,650,000.00	178,400,000.00
000094	Renovation and Decoration	591,633,000.00	170,631,867.47	776,650,000.00	505,621,779.34
000090	Purchase of Trucks/Heavy Equipment	22,000,000.00	0.00	31,000,000.00	0.00
000064	Counterpart Contribution to Millenium City and Village Projects	0.00	0.00	50,000,000.00	0.00
000125	State Support Programme	8,250,000.00	0.00	90,000,000.00	0.00

Programme Code	Programme Description	Actual Capital Jan - Dec 2012	Actual Capital Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
000088	Counterpat Contribution to UNDP Country Programme	0.00	0.00	100,000,000.00	0.00
000067	Counterpart Contribution to Millenium Development Programmes	0.00	0.00	200,000,000.00	0.00
000038	Counterpart Contribubution on Conditional Scheme Programme	6,762,000.00	0.00	639,000,000.00	100,000,000.00
000048	Counterpart Contribution to Community Development Project	0.00	160,000,000.00	200,000,000.00	200,000,000.00
000130	Sustainable Power Supply	1,087,000.00	16,342,000.00	34,449,000.00	33,000,000.00
000124	Specialised Services	563,197,000.00	220,510,964.18	2,750,300,000.00	17,661,800,000.00
000164	Household Utensils	0.00	0.00	5,000,000.00	0.00
000085	Purchase of Spare Parts	5,000,000.00	10,204,400.00	25,000,000.00	15,000,000.00
000136	Upkeep of Govt House	0.00	0.00	5,000,000.00	0.00
000068	Purchase of Government HouseBeddings/Dinning Sets	115,222,000.00	47,991,000.00	98,100,000.00	175,000,000.00
000159	Fumigation of Offices and Others	24,460,000.00	10,800,000.00	34,840,000.00	29,850,000.00
000012	Capacity Building	6,450,000.00	13,980,500.00	68,500,000.00	1,154,500,000.00
000076	Purchase of Media Equipment	0.00	349,668.00	6,400,000.00	2,500,000.00
000034	Construction / Maintenance of toilets	0.00	0.00	3,000,000.00	0.00
000021	Construction of Car Park	0.00	0.00	1,500,000.00	0.00
000019	Construction of Borehole	0.00	700,000.00	25,000,000.00	5,000,000.00
000160	Landscaping	29,600,000.00	2,002,388.06	145,300,000.00	18,000,000.00
000155	Library Development	10,000,000.00	8,554,000.00	85,500,000.00	151,000,000.00
000120	Security Management	712,000.00	0.00	6,500,000.00	2,000,000.00
000100	Counterpart Funding of of Diaspora-Supported Project	0.00	0.00	0.00	0.00
000166	Lease of Official Vehicle	867,953,000.00	487,635,436.09	710,000,000.00	0.00
000115	Extension Services	9,600,000.00	4,132,797.63	10,000,000.00	0.00
000024	Construction of Gates	0.00	2,500,000.00	25,000,000.00	32,700,000.00
000032	Construction / Erection of Billboards	8,000,000.00	0.00	45,000,000.00	17,000,000.00
000168	Counterpart Contribution to UNICEF Projects	49,000,000.00	36,000,000.00	119,500,000.00	127,500,000.00

Programme Code	Programme Description	Actual Capital Jan - Dec 2012	Actual Capital Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
000045	Policy/Regulatory Frame Work Development	0.00	0.00	18,000,000.00	18,000,000.00
000096	Counterpart Contribution to World Bank Supported Project	0.00	460,272.00	131,000,000.00	130,000,000.00
000167	Local Government Election Matters	0.00	0.00	950,000,000.00	600,000,000.00
000079	Purchase of School Books	0.00	0.00	10,000,000.00	5,000,000.00
000028	Construction of Relaxation Parks	0.00	0.00	0.00	0.00
000058	Production of Hazard Bound Volume	0.00	0.00	10,000,000.00	5,000,000.00
000010	Bi-Lateral Developmental Initiative	0.00	0.00	0.00	32,761,000.00
07	Gender (General)	16,747,000.00	18,983,963.32	270,000,000.00	145,000,000.00
000094	Renovation and Decoration	863,000.00	16,653,963.32	61,000,000.00	54,000,000.00
000012	Capacity Building	1,058,000.00	1,480,000.00	5,000,000.00	3,500,000.00
000074	Women Affairs Programmes	261,000.00	0.00	10,000,000.00	12,000,000.00
000124	Specialised Services	7,933,000.00	0.00	60,000,000.00	10,000,000.00
000065	Provision of Kits	1,000,000.00	850,000.00	2,000,000.00	1,000,000.00
000077	Purchase of Official Vehicles	5,632,000.00	0.00	18,000,000.00	8,000,000.00
000020	Construction of Building	0.00	0.00	42,000,000.00	10,000,000.00
000118	Fencing	0.00	0.00	12,000,000.00	0.00
000104	Data Management Services	0.00	0.00	10,000,000.00	1,500,000.00
000163	Management of Physically Challenged Persons	0.00	0.00	50,000,000.00	15,000,000.00
000016	Community-Driven Development Project	0.00	0.00	0.00	30,000,000.00
08	Youth (General)	193,908,000.00	397,976,833.51	1,071,200,000.00	872,000,000.00
000047	Procurement of Chemicals	0.00	0.00	0.00	0.00
000030	Construction of Sporting Facilities	165,641,000.00	104,100,000.00	396,700,000.00	175,000,000.00
000091	Refurbishing of Vehicle/Equipment	980,000.00	0.00	2,000,000.00	2,000,000.00
000077	Purchase of Official Vehicles	0.00	0.00	24,000,000.00	51,000,000.00
000153	Information Communication Technology	0.00	0.00	3,500,000.00	3,000,000.00

Programme Code	Programme Description	Actual Capital Jan - Dec 2012	Actual Capital Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
000072	Purchase of Office Equipment/Furniture	0.00	600,000.00	19,000,000.00	19,000,000.00
000101	Roofing General	0.00	0.00	0.00	4,000,000.00
000054	Procurement of Sports Equipment	0.00	0.00	14,000,000.00	40,000,000.00
000075	Youth Programmes	2,371,000.00	0.00	2,000,000.00	64,000,000.00
000012	Capacity Building	680,000.00	0.00	10,000,000.00	12,000,000.00
000118	Fencing	0.00	0.00	0.00	0.00
000065	Provision of Kits	0.00	0.00	0.00	0.00
000017	Completion of on-going Project	14,547,000.00	293,276,833.51	600,000,000.00	498,000,000.00
000020	Construction of Building	0.00	0.00	0.00	0.00
000094	Renovation and Decoration	0.00	0.00	0.00	0.00
000018	Construction of Swimming pool	0.00	0.00	0.00	0.00
000142	Youth Management Programmes	0.00	0.00	0.00	0.00
000028	Construction of Relaxation Parks	9,689,000.00	0.00	0.00	0.00
000130	Sustainable Power Supply	0.00	0.00	0.00	4,000,000.00
000072	Purchase of Office Equipment/Furniture	1,800,000.00	0.00	22,550,000.00	24,000,000.00
000076	Purchase of Media Equipment	0.00	0.00	2,000,000.00	0.00
000126		0.00	0.00	5,000,000.00	0.00
000001	Accreditation of Health Facility	2,000,000.00	700,000.00	1,007,000,000.00	1,005,000,000.00
000115	Extension Services	1,854,012,000.00	166,893,791.93	1,061,000,000.00	245,500,000.00
000147	Monitoring and Evaluation	5,849,000.00	1,700,000.00	26,000,000.00	28,500,000.00
000091	Refurbishing of Vehicle/Equipment	0.00	0.00	0.00	0.00
000026	Construction of Hospital / Diagnostic Centre /Health Centres	0.00	1,008,284,691.96	2,030,000,000.00	3,000,000,000.00
000158	Hospital/Health Centre Equipment/Furniture	798,635,000.00	478,828,941.90	1,850,000,000.00	992,300,000.00
000094	Renovation and Decoration	568,000.00	77,620,535.44	230,450,000.00	459,000,000.00
000020	Construction of Building	15,851,000.00	24,954,275.77	380,000,000.00	149,000,000.00

Programme Code	Programme Description	Actual Capital Jan - Dec 2012	Actual Capital Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
000012	Capacity Building	3,585,000.00	7,146,000.00	93,000,000.00	196,000,000.00
000045	Policy/Regulatory Frame Work Development	0.00	0.00	0.00	0.00
000159	Fumigation of Offices and Others	0.00	0.00	0.00	0.00
000043	Free Health Card Projects	7,500,000.00	3,000,000.00	10,000,000.00	10,000,000.00
000128	Subsidy on Input	420,000,000.00	160,000,000.00	500,000,000.00	500,000,000.00
000105	Development of Alternative Medicine	0.00	0.00	0.00	0.00
000129	Supply of Drugs	9,989,000.00	5,000,000.00	10,500,000.00	10,500,000.00
000039	National Insurance Scheme	0.00	0.00	0.00	0.00
000104	Data Management Services	0.00	0.00	0.00	28,000,000.00
000059	Production of Souvenirs and Calenders	0.00	3,000,000.00	5,000,000.00	0.00
000155	Library Development	2,000,000.00	0.00	0.00	0.00
000081	Counterpart Countribution to NHIS	0.00	200,000,000.00	200,000,000.00	200,000,000.00
000041	Nigeria State health investment Programme	0.00	0.00	20,000,000.00	500,000.00
000130	Sustainable Power Supply	0.00	0.00	50,000,000.00	0.00
000102	Schools Management	333,000.00	0.00	2,000,000.00	200,000.00
000071	Purchase of Motor-Cycle	0.00	0.00	0.00	0.00
000148	Installation of Equipment	792,000.00	999,000.00	1,000,000.00	6,000,000.00
000062	Management of Social Amenities	0.00	0.00	0.00	30,000,000.00
000016	Community-Driven Development Project	0.00	0.00	0.00	30,000,000.00
000122	Service Station	0.00	0.00	0.00	60,000,000.00
000153	Information Communication Technology	0.00	0.00	0.00	30,000,000.00
000124	Specialised Services	0.00	0.00	0.00	585,000,000.00
000015	Community Relations	0.00	0.00	0.00	11,000,000.00
000077	Purchase of Official Vehicles	0.00	0.00	0.00	26,000,000.00
000008	Awareness on HIV	0.00	0.00	0.00	72,000,000.00

Programme Code	Programme Description	Actual Capital Jan - Dec 2012	Actual Capital Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
09	Environmental Improvement (General)	216,189,000.00	380,991,086.03	12,608,860,000.00	13,494,893,534.24
000094	Renovation and Decoration	17,800,000.00	2,000,000.00	131,000,000.00	903,700,000.00
000027	Construction of Abattoir	6,790,000.00	88,847,663.03	200,000,000.00	100,000,000.00
000040	Natural Disaster Management	0.00	6,300,000.00	40,000,000.00	50,000,000.00
000056	Counterpart Contributon to Community Base Natural Resources Mgt Programme	48,000,000.00	0.00	60,000,000.00	120,000,000.00
000034	Construction / Maintenance of toilets	0.00	0.00	11,860,000.00	9,600,000.00
000015	Community Relations	600,000.00	0.00	200,000,000.00	155,000,000.00
000133	Tree Planting / Prapagation	9,800,000.00	75,500,000.00	175,000,000.00	201,700,000.00
000080	Management of Agricultural Farms	52,226,000.00	38,800,000.00	130,000,000.00	201,760,000.00
000149	Mechanisation of Farming Activities	1,062,000.00	0.00	0.00	18,220,000.00
000154	Management of Farmers Field School	0.00	800,000.00	1,000,000.00	2,000,000.00
000072	Purchase of Office Equipment/Furniture	0.00	0.00	3,500,000.00	3,500,000.00
000025	Construction of Generator Houses	551,000.00	0.00	0.00	0.00
000022	Construction of Drainages and Erosion Control	0.00	0.00	0.00	1,500,000.00
000160	Landscaping	10,832,000.00	11,432,333.00	82,000,000.00	15,000,000.00
000090	Purchase of Trucks/Heavy Equipment	0.00	56,800,000.00	192,400,000.00	249,000,000.00
000159	Fumigation of Offices and Others	0.00	0.00	5,000,000.00	0.00
000018	Construction of Swimming pool	0.00	0.00	75,000,000.00	0.00
000085	Purchase of Spare Parts	9,248,000.00	4,241,840.00	15,000,000.00	15,000,000.00
000109	Environmental Services	11,500,000.00	76,468,200.00	565,100,000.00	267,500,000.00
000147	Monitoring and Evaluation	400,000.00	8,080,000.00	20,500,000.00	16,000,000.00
000065	Provision of Kits	0.00	0.00	0.00	0.00
000091	Refurbishing of Vehicle/Equipment	0.00	1,822,050.00	16,000,000.00	13,000,000.00
000089	Purchase of Tools	950,000.00	1,400,000.00	13,000,000.00	13,000,000.00
000155	Library Development	0.00	0.00	2,500,000.00	4,500,000.00

Programme Code	Programme Description	Actual Capital Jan - Dec 2012	Actual Capital Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
000012	Capacity Building	0.00	489,000.00	5,000,000.00	70,350,000.00
000016	Community-Driven Development Project	0.00	0.00	10,240,000,000.00	10,250,000,000.00
000104	Data Management Services	0.00	0.00	2,000,000.00	5,000,000.00
000143	Summits	0.00	1,100,000.00	16,500,000.00	10,000,000.00
000047	Procurement of Chemicals	0.00	690,000.00	1,000,000.00	7,500,000.00
000070	Maintenance of Media Equipment	0.00	2,700,000.00	20,000,000.00	20,000,000.00
000045	Policy/Regulatory Frame Work Development	22,430,000.00	3,520,000.00	5,000,000.00	0.00
000036	Construction of Walkway	5,000,000.00	0.00	0.00	0.00
000021	Construction of Car Park	0.00	0.00	300,000,000.00	0.00
000020	Construction of Building	7,000,000.00	0.00	65,000,000.00	246,500,000.00
000024	Construction of Gates	11,000,000.00	0.00	5,500,000.00	0.00
000125	State Support Programme	0.00	0.00	0.00	100,000,000.00
000101	Roofing General	0.00	0.00	0.00	7,546,534.24
000132	Tourism Development	0.00	0.00	0.00	0.00
000017	Completion of on-going Project	0.00	0.00	0.00	52,517,000.00
000165	Provision of Knowledge Facility	0.00	0.00	0.00	3,000,000.00
000006	Agricultural Transformation Management Programme	1,000,000.00	0.00	10,000,000.00	75,000,000.00
000052	Procurement of Packaging Materials	0.00	0.00	0.00	5,000,000.00
000062	Management of Social Amenities	0.00	0.00	0.00	7,500,000.00
000010	Bi-Lateral Developmental Initiative	0.00	0.00	0.00	18,500,000.00
000082	Lodge Renovations	0.00	0.00	0.00	7,000,000.00
000124	Specialised Services	0.00	0.00	0.00	3,000,000.00
000137	Urban Renewal Activities	0.00	0.00	0.00	244,000,000.00
000035	Construction of Creche	0.00	0.00	0.00	2,500,000.00
10	Water Resources and Rural Development	973,602,000.00	74,604,637.24	3,300,000,000.00	2,164,000,000.00

Programme Code	Programme Description	Actual Capital Jan - Dec 2012	Actual Capital Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
000093	Rehabilitation of Boreholes	6,755,000.00	0.00	0.00	0.00
000148	Installation of Equipment	0.00	0.00	0.00	0.00
000019	Construction of Borehole	208,369,000.00	60,893,815.49	110,000,000.00	67,162,085.00
000073	Counterpart Contribution to to National Urban Water Supply Sector Reform Project	0.00	0.00	10,000,000.00	10,000,000.00
000033	Construction / Maintenance of Dams	0.00	0.00	1,000,000,000.00	10,000,000.00
000017	Completion of on-going Project	428,005,000.00	13,710,821.75	1,643,500,000.00	1,228,837,915.00
000125	State Support Programme	192,685,000.00	0.00	391,500,000.00	525,000,000.00
000139	Water Supply Projects	136,092,000.00	0.00	75,000,000.00	270,000,000.00
000012	Capacity Building	1,696,000.00	0.00	25,000,000.00	25,000,000.00
000147	Monitoring and Evaluation	0.00	0.00	0.00	0.00
000114	Exhibitions	0.00	0.00	8,000,000.00	6,000,000.00
000091	Refurbishing of Vehicle/Equipment	0.00	0.00	0.00	0.00
000094	Renovation and Decoration	0.00	0.00	22,000,000.00	22,000,000.00
000016	Community-Driven Development Project	0.00	0.00	15,000,000.00	0.00
11	Information Communication and Technology (General)	73,064,000.00	288,383,225.00	1,766,400,000.00	3,881,490,000.00
000104	Data Management Services	2,000,000.00	950,000.00	22,500,000.00	12,000,000.00
000153	Information Communication Technology	58,526,000.00	257,992,025.00	1,595,500,000.00	3,593,750,000.00
000072	Purchase of Office Equipment/Furniture	5,280,000.00	16,000,000.00	25,000,000.00	38,440,000.00
000080	Management of Agricultural Farms	0.00	0.00	500,000.00	500,000.00
000130	Sustainable Power Supply	7,000,000.00	11,941,200.00	12,000,000.00	12,000,000.00
000094	Renovation and Decoration	0.00	0.00	8,000,000.00	10,000,000.00
000020	Construction of Building	0.00	0.00	50,000,000.00	25,000,000.00
000124	Specialised Services	0.00	1,500,000.00	4,000,000.00	2,000,000.00
000070	Maintenance of Media Equipment	0.00	0.00	0.00	15,000,000.00
000065	Provision of Kits	0.00	0.00	0.00	0.00

Programme Code	Programme Description	Actual Capital Jan - Dec 2012	Actual Capital Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
000012	Capacity Building	258,000.00	0.00	10,000,000.00	8,000,000.00
000004	Adaptive Research	0.00	0.00	35,000,000.00	16,000,000.00
000019	Construction of Borehole	0.00	0.00	0.00	0.00
000045	Policy/Regulatory Frame Work Development	0.00	0.00	0.00	0.00
000109	Environmental Services	0.00	0.00	0.00	0.00
000076	Purchase of Media Equipment	0.00	0.00	3,900,000.00	17,000,000.00
000016	Community-Driven Development Project	0.00	0.00	0.00	10,000,000.00
000017	Completion of on-going Project	0.00	0.00	0.00	15,000,000.00
000062	Management of Social Amenities	0.00	0.00	0.00	10,000,000.00
000077	Purchase of Official Vehicles	0.00	0.00	0.00	89,000,000.00
000156	Investment Drive	0.00	0.00	0.00	200,000.00
000071	Purchase of Motor-Cycle	0.00	0.00	0.00	2,600,000.00
000147	Monitoring and Evaluation	0.00	0.00	0.00	5,000,000.00
12	Growing the Private Sector	710,452,000.00	1,990,421,264.80	4,929,950,000.00	5,164,400,000.00
000012	Capacity Building	8,516,000.00	750,000.00	50,000,000.00	50,000,000.00
000113	Establishment of Boundaries	0.00	0.00	6,000,000.00	12,000,000.00
000106	Development of Master Plan	0.00	0.00	6,000,000.00	6,000,000.00
000111	Establishment of Area Offices	0.00	0.00	44,700,000.00	20,000,000.00
000015	Community Relations	1,684,000.00	0.00	20,000,000.00	20,000,000.00
000025	Construction of Generator Houses	0.00	0.00	5,000,000.00	15,000,000.00
000120	Security Management	0.00	0.00	4,900,000.00	6,000,000.00
000109	Environmental Services	0.00	0.00	5,000,000.00	7,000,000.00
000147	Monitoring and Evaluation	17,366,000.00	11,868,000.00	106,000,000.00	61,000,000.00
000016	Community-Driven Development Project	160,170,000.00	679,254,137.84	1,000,000,000.00	2,501,550,000.00
000156	Investment Drive	20,146,000.00	1,270,113,425.31	3,620,000,000.00	2,415,000,000.00

Programme Code	Programme Description	Actual Capital Jan - Dec 2012	Actual Capital Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
000004	Adaptive Research	0.00	0.00	30,000,000.00	10,000,000.00
000126		2,570,000.00	28,435,701.65	32,350,000.00	32,350,000.00
000124	Specialised Services	500,000,000.00	0.00	0.00	0.00
000072	Purchase of Office Equipment/Furniture	0.00	0.00	0.00	8,500,000.00
13	Reform of Government and Governance (General)	4,393,429,000.00	1,749,041,345.98	11,298,690,000.00	23,830,280,711.36
000037	Construction/ Renovation of Classrooms	86,380,000.00	7,213,179.39	20,000,000.00	20,000,000.00
000089	Purchase of Tools	52,129,000.00	0.00	52,340,000.00	24,220,000.00
000059	Production of Souvenirs and Calenders	25,410,000.00	44,815,000.00	157,700,000.00	83,950,000.00
000091	Refurbishing of Vehicle/Equipment	26,992,000.00	12,520,870.75	133,000,000.00	44,000,000.00
000043	Free Health Card Projects	0.00	0.00	0.00	0.00
000065	Provision of Kits	2,374,000.00	0.00	20,500,000.00	6,700,000.00
000147	Monitoring and Evaluation	15,339,000.00	20,308,000.00	41,000,000.00	49,000,000.00
000072	Purchase of Office Equipment/Furniture	1,457,901,000.00	122,025,294.00	720,561,000.00	982,841,932.02
000109	Environmental Services	4,976,000.00	0.00	0.00	2,500,000.00
000071	Purchase of Motor-Cycle	1,346,000.00	775,000.00	1,650,000.00	5,160,000.00
000077	Purchase of Official Vehicles	197,847,000.00	32,365,000.00	745,950,000.00	165,206,000.00
000106	Development of Master Plan	0.00	3,320,000.00	13,000,000.00	40,000,000.00
000104	Data Management Services	16,137,000.00	49,710,000.00	292,600,000.00	218,800,000.00
000084	Purchase of School Equipment/Furniture	4,650,000.00	132,887,517.22	240,040,000.00	62,400,000.00
000062	Management of Social Amenities	0.00	0.00	0.00	0.00
000098	Review of University Master Plan	0.00	0.00	0.00	0.00
000122	Service Station	0.00	0.00	0.00	0.00
000158	Hospital/Health Centre Equipment/Furniture	0.00	28,227,797.85	35,000,000.00	30,000,000.00
000020	Construction of Building	140,152,000.00	82,880,393.34	1,008,160,000.00	908,370,000.00
000070	Maintenance of Media Equipment	0.00	0.00	16,000,000.00	500,000.00

Programme Code	Programme Description	Actual Capital Jan - Dec 2012	Actual Capital Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
000153	Information Communication Technology	42,870,000.00	18,244,000.00	393,650,000.00	178,400,000.00
000094	Renovation and Decoration	591,633,000.00	170,631,867.47	776,650,000.00	505,621,779.34
000090	Purchase of Trucks/Heavy Equipment	22,000,000.00	0.00	31,000,000.00	0.00
000064	Counterpart Contribution to Millenium City and Village Projects	0.00	0.00	50,000,000.00	0.00
000125	State Support Programme	8,250,000.00	0.00	90,000,000.00	0.00
000088	Counterpat Contribution to UNDP Country Programme	0.00	0.00	100,000,000.00	0.00
000067	Counterpart Contribution to Millenium Development Programmes	0.00	0.00	200,000,000.00	0.00
000038	Counterpart Contribubution on Conditional Scheme Programme	6,762,000.00	0.00	639,000,000.00	100,000,000.00
000048	Counterpart Contribution to Community Development Project	0.00	160,000,000.00	200,000,000.00	200,000,000.00
000130	Sustainable Power Supply	1,087,000.00	16,342,000.00	34,449,000.00	33,000,000.00
000124	Specialised Services	563,197,000.00	220,510,964.18	2,750,300,000.00	17,661,800,000.00
000164	Household Utensils	0.00	0.00	5,000,000.00	0.00
000085	Purchase of Spare Parts	5,000,000.00	10,204,400.00	25,000,000.00	15,000,000.00
000136	Upkeep of Govt House	0.00	0.00	5,000,000.00	0.00
000068	Purchase of Government HouseBeddings/Dinning Sets	115,222,000.00	47,991,000.00	98,100,000.00	175,000,000.00
000159	Fumigation of Offices and Others	24,460,000.00	10,800,000.00	34,840,000.00	29,850,000.00
000012	Capacity Building	6,450,000.00	13,980,500.00	68,500,000.00	1,154,500,000.00
000076	Purchase of Media Equipment	0.00	349,668.00	6,400,000.00	2,500,000.00
000034	Construction / Maintenance of toilets	0.00	0.00	3,000,000.00	0.00
000021	Construction of Car Park	0.00	0.00	1,500,000.00	0.00
000019	Construction of Borehole	0.00	700,000.00	25,000,000.00	5,000,000.00
000160	Landscaping	29,600,000.00	2,002,388.06	145,300,000.00	18,000,000.00
000155	Library Development	10,000,000.00	8,554,000.00	85,500,000.00	151,000,000.00
000120	Security Management	712,000.00	0.00	6,500,000.00	2,000,000.00
000100	Counterpart Funding of of Diaspora-Supported Project	0.00	0.00	0.00	0.00

Programme Code	Programme Description	Actual Capital Jan - Dec 2012	Actual Capital Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
000166	Lease of Official Vehicle	867,953,000.00	487,635,436.09	710,000,000.00	0.00
000115	Extension Services	9,600,000.00	4,132,797.63	10,000,000.00	0.00
000024	Construction of Gates	0.00	2,500,000.00	25,000,000.00	32,700,000.00
000032	Construction / Erection of Billboards	8,000,000.00	0.00	45,000,000.00	17,000,000.00
000168	Counterpart Contribution to UNICEF Projects	49,000,000.00	36,000,000.00	119,500,000.00	127,500,000.00
000045	Policy/Regulatory Frame Work Development	0.00	0.00	18,000,000.00	18,000,000.00
000096	Counterpart Contribution to World Bank Supported Project	0.00	460,272.00	131,000,000.00	130,000,000.00
000167	Local Government Election Matters	0.00	0.00	950,000,000.00	600,000,000.00
000079	Purchase of School Books	0.00	0.00	10,000,000.00	5,000,000.00
000028	Construction of Relaxation Parks	0.00	0.00	0.00	0.00
000058	Production of Hazard Bound Volume	0.00	0.00	10,000,000.00	5,000,000.00
000010	Bi-Lateral Developmental Initiative	0.00	0.00	0.00	32,761,000.00
000020	Construction of Building	1,189,023,000.00	1,541,941,684.35	2,951,500,000.00	265,700,000.00
000010	Bi-Lateral Developmental Initiative	4,000,000.00	0.00	0.00	0.00
000094	Renovation and Decoration	0.00	0.00	125,000,000.00	84,000,000.00
000108	Direct Labour jobs	1,490,219,000.00	669,172,684.25	900,000,000.00	1,200,000,000.00
000126		0.00	72,286,150.00	165,000,000.00	180,000,000.00
000082	Lodge Renovations	23,316,000.00	8,557,855.00	83,700,000.00	35,000,000.00
000136	Upkeep of Govt House	0.00	1,944,000.00	2,000,000.00	2,500,000.00
000092	Rehabilitation/Construction of Roads	4,970,000.00	0.00	0.00	2,000,000.00
000130	Sustainable Power Supply	0.00	0.00	18,000,000.00	0.00
000053	Land Management Projects	82,711,000.00	14,270,560.00	363,000,000.00	990,000,000.00
000072	Purchase of Office Equipment/Furniture	1,262,000.00	950,000.00	38,000,000.00	30,000,000.00
000066	Mapping General	0.00	0.00	25,000,000.00	15,000,000.00
000104	Data Management Services	13,306,000.00	11,091,000.00	275,000,000.00	0.00

Programme Code	Programme Description	Actual Capital Jan - Dec 2012	Actual Capital Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
000099	Road Furniture	0.00	0.00	25,000,000.00	0.00
000146	Provision of Credit Facility	0.00	39,200,000.00	295,000,000.00	250,000,000.00
000077	Purchase of Official Vehicles	20,305,000.00	0.00	56,000,000.00	0.00
000090	Purchase of Trucks/Heavy Equipment	0.00	0.00	0.00	0.00
000016	Community-Driven Development Project	1,556,668,000.00	715,006,988.19	3,022,000,000.00	2,555,000,000.00
000012	Capacity Building	965,000.00	358,500.00	10,000,000.00	52,560,000.00
000057	Management of Community Development Projects	21,251,000.00	30,000,000.00	50,000,000.00	35,000,000.00
000137	Urban Renewal Activities	7,000,000.00	15,953,000.00	167,000,000.00	100,000,000.00
000089	Purchase of Tools	0.00	0.00	4,000,000.00	0.00
000106	Development of Master Plan	0.00	0.00	80,000,000.00	0.00
000147	Monitoring and Evaluation	10,441,000.00	10,800,000.00	32,000,000.00	12,000,000.00
000111	Establishment of Area Offices	0.00	20,000,000.00	20,000,000.00	0.00
000091	Refurbishing of Vehicle/Equipment	0.00	925,000.00	3,000,000.00	0.00
000109	Environmental Services	0.00	0.00	10,000,000.00	58,000,000.00
000160	Landscaping	0.00	0.00	10,000,000.00	0.00
000017	Completion of on-going Project	0.00	0.00	0.00	1,716,483,000.00
000015	Community Relations	0.00	0.00	0.00	0.00
000036	Construction of Walkway	0.00	0.00	0.00	1,000,000.00
000159	Fumigation of Offices and Others	0.00	0.00	0.00	5,000,000.00
000035	Construction of Creche	0.00	0.00	0.00	5,000,000.00
000061	Production of Credit facility	0.00	0.00	0.00	100,000,000.00
14	Power (General)	483,307,000.00	190,423,009.76	1,398,900,000.00	964,040,000.00
000130	Sustainable Power Supply	482,907,000.00	190,423,009.76	1,211,700,000.00	792,950,000.00
000084	Purchase of School Equipment/Furniture	0.00	0.00	0.00	25,000,000.00
000090	Purchase of Trucks/Heavy Equipment	0.00	0.00	150,000,000.00	100,000,000.00

Programme Code	Programme Description	Actual Capital Jan - Dec 2012	Actual Capital Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
000089	Purchase of Tools	0.00	0.00	4,200,000.00	10,700,000.00
000148	Installation of Equipment	400,000.00	0.00	5,000,000.00	10,000,000.00
000072	Purchase of Office Equipment/Furniture	0.00	0.00	5,000,000.00	1,140,000.00
000157	Construction of Electricity Dedicated Line	0.00	0.00	0.00	8,000,000.00
000064	Counterpart Contribution to Millenium City and Village Projects	0.00	0.00	20,000,000.00	0.00
000006	Agricultural Transformation Management Programme	0.00	0.00	3,000,000.00	0.00
000016	Community-Driven Development Project	0.00	0.00	0.00	5,000,000.00
000020	Construction of Building	0.00	0.00	0.00	20,000,000.00
000156	Investment Drive	0.00	0.00	0.00	6,250,000.00
000153	Information Communication Technology	0.00	0.00	0.00	5,000,000.00
15	Rail (General)	0.00	0.00	0.00	0.00
16	Water ways (General)	47,220,000.00	0.00	32,500,000.00	32,500,000.00
000085	Purchase of Spare Parts	0.00	0.00	0.00	0.00
000023	Construction of Floating duck and lift System	47,220,000.00	0.00	32,500,000.00	32,500,000.00
17	Road (General)	10,650,000.00	6,146,924,124.18	11,050,144,000.00	10,341,000,000.00
000021	Construction of Car Park	0.00	0.00	0.00	0.00
000090	Purchase of Trucks/Heavy Equipment	0.00	0.00	48,000,000.00	48,000,000.00
000099	Road Furniture	4,500,000.00	21,000,000.00	100,000,000.00	30,000,000.00
000094	Renovation and Decoration	0.00	0.00	0.00	0.00
000092	Rehabilitation/Construction of Roads	6,150,000.00	6,125,924,124.18	10,110,000,000.00	9,645,000,000.00
000089	Purchase of Tools	0.00	0.00	0.00	7,000,000.00
000117	Feasibility Studies / Design	0.00	0.00	10,000,000.00	0.00
000048	Counterpart Contribution to Community Development Project	0.00	0.00	0.00	0.00
000125	State Support Programme	0.00	0.00	780,144,000.00	90,000,000.00
000015	Community Relations	0.00	0.00	0.00	80,000,000.00

Programme Code	Programme Description	Actual Capital Jan - Dec 2012	Actual Capital Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
000017	Completion of on-going Project	0.00	0.00	2,000,000.00	2,000,000.00
000071	Purchase of Motor-Cycle	0.00	0.00	0.00	39,000,000.00
000077	Purchase of Official Vehicles	0.00	0.00	0.00	200,000,000.00
000146	Provision of Credit Facility	0.00	0.00	0.00	200,000,000.00
18	Airways (General)	0.00	0.00	0.00	2,000,000,000.00
000094	Renovation and Decoration	0.00	0.00	0.00	2,000,000,000.00
19	Sea Ports (General)	0.00	0.00	0.00	0.00
20	Shipping (General)	0.00	0.00	0.00	0.00
21	Oil and Gas Infrastructure (General)	0.00	0.00	0.00	0.00
Total:		16,517,057,626.00	19,661,153,425.70	79,247,344,000.00	96,056,800,000.00