

ONDO STATE GOVERNMENT
CAPITAL EXPENDITURE BY ECONOMIC SEGMENT 2014

Capital		Amount			
Economic Code	Capital Details	Actual Capital Jan - Dec 2012	Actual Capital Jan - Dec 2013 (N)	Approved Estimates 2013 (N)	Estimates 2014 (N)
3	Capital				
23	Capital Expenditure				
2301	Fixed Assets Purchased	3,070,640,000.000	1,192,246,111.550	6,393,940,000.000	6,511,052,932.020
230101	Purchased / Lease of Fixed assets-General	3,070,640,000.000	1,192,246,111.550	6,393,940,000.000	6,511,052,932.020
23010101	Purchase/Acquisition of Land	0.000	0.000	0.000	150,000,000.000
23010102	Purchase of Office Buildings	0.000	0.000	0.000	0.000
23010103	Purchase of Residential Buildings	0.000	0.000	100,000,000.000	280,000,000.000
23010104	Purchase of Motor Cycles	1,346,000.000	775,000.000	12,650,000.000	19,980,000.000
23010105	Purchase of Motor Vehicles	1,522,928,000.000	141,262,180.000	1,295,550,000.000	1,457,806,000.000
23010106	Purchase of Vans	37,193,000.000	0.000	246,500,000.000	82,750,000.000
23010107	Purchase of Trucks/Bins/Tractors	22,000,000.000	64,231,200.000	513,400,000.000	337,000,000.000
23010108	Purchase of Buses	0.000	0.000	55,100,000.000	262,000,000.000
23010109	Purchase of Sea Boats	0.000	0.000	0.000	0.000
23010110	Purchase of Ships	0.000	0.000	0.000	0.000
23010111	Purchase of Trains	0.000	0.000	0.000	0.000
23010112	Purchase of Office Furniture and Fittings	51,576,000.000	112,536,236.990	824,906,000.000	1,068,500,000.000
23010113	Purchase of Computers	31,588,000.000	2,800,000.000	155,150,000.000	1,202,140,000.000
23010114	Purchase of Computer Printers	0.000	0.000	35,000,000.000	30,000,000.000
23010115	Purchase of Photocopying Machines	924,000.000	0.000	21,430,000.000	20,460,000.000
23010116	Purchase of Typewriters	0.000	0.000	0.000	0.000
23010117	Purchase Shredding Machines	109,000.000	0.000	0.000	310,000.000
23010118	Purchase of Scanners	0.000	0.000	0.000	0.000
23010119	Purchase of Power Generating Set	8,119,000.000	66,113,032.500	259,949,000.000	371,640,000.000
23010120	Purchase of Canteen/Kitchen Equipment	1,700,000.000	0.000	12,080,000.000	0.000

23010121	Purchase of Residential Furniture	2,360,000.000	850,000.000	5,000,000.000	176,000,000.000
23010122	Purchase of Health/Medical Equipment	254,803,000.000	201,486,516.970	848,000,000.000	158,500,000.000
23010123	Purchase of Fire Fighting Equipment	0.000	2,925,000.000	128,680,000.000	80,100,000.000
23010124	Purchase of Teaching/Learning Aid Equipment	0.000	43,731,601.000	87,500,000.000	62,200,000.000
23010125	Purchase of Library Books & Equipment	15,279,000.000	19,815,000.000	152,000,000.000	123,500,000.000
23010126	Purchase of Sporting/Gaming Equipment	0.000	600,000.000	26,000,000.000	56,000,000.000
23010127	Purchase of Agricultural Equipment/Chemical	29,825,000.000	800,000.000	23,000,000.000	16,290,000.000
23010128	Purchase of Security Equipment	792,000.000	999,000.000	2,000,000.000	1,000,000.000
23010129	Purchase of Industrial Equipment	45,000,000.000	700,000.000	369,030,000.000	262,500,000.000
23010130	Purchase of Recreational Facilities	0.000	0.000	0.000	0.000
23010131	Purchase of Air Navigational Equipment	0.000	0.000	0.000	0.000
23010133	Purchase of Surveying Equipment	17,355,000.000	11,091,000.000	250,000,000.000	4,000,000.000
23010134	Purchase of Diving Equipment	996,000.000	0.000	5,000,000.000	5,000,000.000
23010137	Purchase of Ship Spare/Maintenance	0.000	0.000	4,000,000.000	20,025,000.000
23010138	Purchase of AERO Spare/Maintenance	0.000	0.000	0.000	0.000
23010139	Purchase of Electrical Equipment	3,400,000.000	1,009,000.000	2,415,000.000	23,071,932.020
23010140	Purchase of Vehicle/Truck Spare Parts/Maintenance	126,248,000.000	14,446,240.000	61,000,000.000	42,800,000.000
23010141	Purchase of Media Equipment	570,000.000	349,668.000	51,600,000.000	55,980,000.000
23010142	Purchase of Tools/Equipment/Safety Devices	28,576,000.000	18,090,000.000	137,000,000.000	141,500,000.000
23010143	Vehicle on Lease	867,953,000.000	487,635,436.090	710,000,000.000	0.000
2302	Construction / Provision	8,749,460,000.000	8,814,543,750.170	41,742,694,000.000	38,741,470,000.000
230201	Contruction/Provision of Fixed assets-General	8,749,460,000.000	8,814,543,750.170	41,742,694,000.000	38,741,470,000.000
23020101	Construction/Provision of Office Buildings	213,255,000.000	828,971,752.570	4,121,360,000.000	2,094,907,915.000
23020102	Construction/Provision of Residential Buildings	297,371,000.000	116,637,254.070	781,100,000.000	482,500,000.000
23020103	Construction/Provision of Electricity	1,000,000.000	8,987,000.000	60,000,000.000	88,000,000.000
23020104	Construction/Provision of Housing	0.000	0.000	66,000,000.000	248,000,000.000
23020105	Construction/Provision of Water Facilities	965,151,000.000	61,143,815.490	3,189,250,000.000	1,825,462,085.000
23020106	Construction/Provision of Hospitals/Health Centres	2,303,824,000.000	1,427,356,290.890	3,980,000,000.000	3,750,000,000.000

23020107	Construction/Provision of Public School	756,540,000.000	1,298,792,142.310	4,052,500,000.000	4,370,000,000.000
23020110	Construction/Provision of Fire Fighting Stations	0.000	0.000	0.000	60,000,000.000
23020111	Construction/Provision of Libraries	0.000	0.000	6,000,000.000	20,500,000.000
23020112	Construction/Provision of Sporting Facilities	162,641,000.000	120,520,124.510	508,500,000.000	183,500,000.000
23020113	Construction/Provision of Agricultural Facilities	7,869,000.000	88,847,663.030	200,000,000.000	2,322,200,000.000
23020114	Construction/Provision of Roads	0.000	0.000	780,144,000.000	195,000,000.000
23020115	Construction/Provision of Rail-ways	0.000	0.000	0.000	0.000
23020116	Construction/Provision of Water-ways	4,970,000.000	0.000	0.000	0.000
23020117	Construction/Provision of Air-Port/Aerodromes	0.000	0.000	0.000	0.000
23020118	Construction/Provision of Infrastructures	3,049,228,000.000	3,378,154,069.310	20,262,520,000.000	17,855,000,000.000
23020119	Construction/Provision of Recreational Facilities	9,689,000.000	0.000	0.000	1,530,000,000.000
23020122	Construction Boundary Pillars/Right of Ways	0.000	0.000	0.000	2,000,000.000
23020123	Construction of Traffic/Street Lights	0.000	32,977,140.000	32,000,000.000	0.000
23020124	Construction of Markets/Parks	1,930,000.000	10,720,028.830	370,000,000.000	130,000,000.000
23020125	Construction of Power Generating Plants	551,000.000	0.000	0.000	0.000
23020126	Construction/Provision of Cemeteries	57,000,000.000	33,861,469.160	145,000,000.000	233,500,000.000
23020127	Construction of ICT Infrastructures	29,919,000.000	36,670,000.000	682,620,000.000	3,034,200,000.000
23020128	Construction/Provision of Other Buildings	883,522,000.000	1,370,905,000.000	2,505,700,000.000	315,700,000.000
23020129	Reclamation of Land	0.000	0.000	0.000	0.000
23020130	Construction/Provision of Walkways	5,000,000.000	0.000	0.000	1,000,000.000
2303	Rehabilitation / Repairs	973,001,000.000	6,675,159,752.720	14,540,760,000.000	18,159,407,067.980
230301	Rehabilitation/Repairs of Fixed Assets - General	973,001,000.000	6,675,159,752.720	14,540,760,000.000	18,159,407,067.980
23030101	Rehabilitation/Repairs of Residential Building	10,000,000.000	0.000	38,200,000.000	27,000,000.000
23030102	Rehabilitation/Repairs - Electricity	16,909,000.000	0.000	8,700,000.000	7,200,000.000
23030103	Rehabilitation/Repairs - Housing	33,743,000.000	97,532,836.440	323,500,000.000	514,610,000.000
23030104	Rehabilitation/Repairs - Water Facilities	9,755,000.000	4,100,000.000	25,000,000.000	306,000,000.000
23030105	Rehabilitation/Repairs - Hospital/Health Centres	0.000	10,455,797.850	119,000,000.000	466,000,000.000
23030106	Rehabilitation/Repairs - Public Schools	270,995,000.000	113,999,264.650	987,500,000.000	2,516,000,000.000

23030109	Rehabilitation/Repairs - Fire Fighting Stations	0.000	0.000	9,000,000.000	32,000,000.000
23030110	Rehabilitation/Repairs - Libraries	2,609,000.000	2,663,000.000	15,000,000.000	22,000,000.000
23030111	Rehabilitation/Repairs - Sporting Facilities	0.000	0.000	10,000,000.000	10,000,000.000
23030112	Rehabilitation/Repairs - Agricultural Facilities	1,346,000.000	4,460,000.000	39,500,000.000	50,800,000.000
23030113	Rehabilitation/Repairs - Roads	10,650,000.000	6,146,924,124.180	11,210,000,000.000	10,570,000,000.000
23030114	Rehabilitation/Repairs - Railways	0.000	0.000	0.000	0.000
23030115	Rehabilitation/Repairs - Waterways	0.000	0.000	0.000	0.000
23030116	Rehabilitation/Repairs - Air-Port/Aerodromes	0.000	0.000	0.000	2,000,000,000.000
23030118	Rehabilitation/Repairs - Recreational Facilities	0.000	0.000	0.000	1,000,000.000
23030119	Rehabilitation/Repairs - Air Navigational Equipment	0.000	0.000	0.000	0.000
23030121	Rehabilitation/Repairs of Office Buildings	544,650,000.000	232,641,603.850	1,355,860,000.000	1,188,797,067.980
23030122	Rehabilitation/Repairs of Boundaries	0.000	0.000	0.000	0.000
23030123	Rehabilitation/Repairs - Traffic/Street Lights	22,430,000.000	3,520,000.000	9,000,000.000	0.000
23030124	Rehabilitation/Repairs - Markets/Parks	13,000,000.000	15,953,000.000	178,000,000.000	230,000,000.000
23030125	Rehabilitation/Repairs - Power Generating Plants	10,353,000.000	11,941,200.000	64,500,000.000	29,000,000.000
23030126	Rehabilitation/Repairs of Cemeteries	0.000	0.000	0.000	0.000
23030127	Rehabilitation/Repairs - ICT Infrastructures	1,942,000.000	12,859,605.000	44,000,000.000	75,000,000.000
23030128	Rehabilitation/Refurbishment of Motor Vehicles	24,619,000.000	18,109,320.750	104,000,000.000	114,000,000.000
23030129	Rehabilitation of Communal Waste Bin	0.000	0.000	0.000	0.000
2304	Preservation of the Environment	59,362,000.000	170,747,000.000	683,340,000.000	711,940,000.000
230401	Preservation of the Environment	59,362,000.000	170,747,000.000	683,340,000.000	711,940,000.000
23040101	Tree Planting	50,862,000.000	105,400,000.000	343,500,000.000	417,940,000.000
23040102	Erosion & Flood Control	0.000	43,850,000.000	287,500,000.000	194,000,000.000
23040103	Wildlife Conservation	0.000	0.000	0.000	1,000,000.000
23040104	Industrial Pollution Prevention & Control	8,500,000.000	21,497,000.000	48,500,000.000	90,500,000.000
23040105	Water Pollution Prevention & Control	0.000	0.000	3,840,000.000	8,500,000.000
2305	Other Capital Project	3,663,126,626.000	2,808,456,811.260	15,886,610,000.000	31,927,930,000.000
230501	Acquisition of Non-Tangible Assets	3,663,126,626.000	2,808,456,811.260	15,886,610,000.000	31,927,930,000.000

23050101	Research and Development	1,072,071,000.000	1,517,378,661.190	5,519,600,000.000	6,100,385,000.000
23050102	Computer Software Acquisition	20,097,000.000	171,409,650.000	1,211,820,000.000	838,736,000.000
23050103	Monitoring and Evaluation	262,648,000.000	179,022,363.770	1,690,300,000.000	1,262,490,000.000
23050104	Anniversaries/Celebrations	29,700,000.000	9,536,375.140	404,600,000.000	277,600,000.000
23050107	Margin for Increases Costs	371,780,000.000	118,527,802.380	2,369,800,000.000	16,908,000,000.000
23050128	Capacity Building	56,424,626.000	358,190,100.000	1,400,800,000.000	2,467,055,000.000
23050129	Enlightenment/Awareness	99,379,000.000	103,557,709.130	332,300,000.000	453,450,000.000
23050130	Skill Aquisition/Empowerment	652,493,000.000	139,959,149.650	2,171,650,000.000	2,306,950,000.000
23050131	Purchase/Supply of Free Drugs/Health Services	460,000,000.000	162,634,000.000	613,540,000.000	1,164,364,000.000
23050132	Relief Materials	635,413,000.000	47,991,000.000	116,100,000.000	100,000,000.000
Total:		16,517,057,626.000	19,661,153,425.700	79,247,344,000.000	96,056,800,000.000