

**ONDO STATE GOVERNMENT**  
**CAPITAL EXPENDITURE BY ECONOMIC SEGMENT 2015**

| Capital       |  | Amount                        |                                   |                             |                          |
|---------------|--|-------------------------------|-----------------------------------|-----------------------------|--------------------------|
| Economic Code | Capital Details                                  | Actual Capital Jan - Dec 2013 | Actual Capital Jan - Dec 2014 (N) | Approved Estimates 2014 (N) | Estimates 2015 (N)       |
| <b>3</b>      | <b>Capital</b>                                   |                               |                                   |                             |                          |
| <b>23</b>     | <b>Capital Expenditure</b>                       |                               |                                   |                             |                          |
| <b>2301</b>   | <b>Fixed Assets Purchased</b>                    | <b>1,235,771,205.550</b>      | <b>1,144,032,657.550</b>          | <b>6,511,052,932.020</b>    | <b>2,507,487,772.000</b> |
| <b>230101</b> | <b>Purchased / Lease of Fixed assets-General</b> | <b>1,235,771,205.550</b>      | <b>1,144,032,657.550</b>          | <b>6,511,052,932.020</b>    | <b>2,507,487,772.000</b> |
| 23010101      | Purchase/Acquisition of Land                     | 0.000                         | 0.000                             | 150,000,000.000             | 0.000                    |
| 23010102      | Purchase of Office Buildings                     | 0.000                         | 0.000                             | 0.000                       | 0.000                    |
| 23010103      | Purchase of Residential Buildings                | 0.000                         | 0.000                             | 280,000,000.000             | 150,000,000.000          |
| 23010104      | Purchase of Motor Cycles                         | 775,000.000                   | 1,015,520.000                     | 19,980,000.000              | 15,045,000.000           |
| 23010105      | Purchase of Motor Vehicles                       | 161,276,680.000               | 682,565,000.000                   | 1,457,806,000.000           | 776,700,000.000          |
| 23010106      | Purchase of Vans                                 | 0.000                         | 82,750,000.000                    | 82,750,000.000              | 24,000,000.000           |
| 23010107      | Purchase of Trucks/Bins/Tractors                 | 64,231,200.000                | 0.000                             | 337,000,000.000             | 165,000,000.000          |
| 23010108      | Purchase of Buses                                | 0.000                         | 0.000                             | 262,000,000.000             | 1,200,000.000            |
| 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        | 118,752,849.490               | 166,139,724.290                   | 1,068,500,000.000           | 563,350,000.000          |
| 23010113      | Purchase of Computers                            | 2,800,000.000                 | 8,000,000.000                     | 1,160,140,000.000           | 42,864,600.000           |
| 23010114      | Purchase of Computer Printers                    | 0.000                         | 0.000                             | 30,000,000.000              | 17,000,000.000           |
| 23010115      | Purchase of Photocopying Machines                | 0.000                         | 0.000                             | 20,460,000.000              | 6,668,572.000            |
| 23010116      | Purchase of Typewriters                          | 0.000                         | 0.000                             | 0.000                       | 0.000                    |
| 23010117      | Purchase Shredding Machines                      | 0.000                         | 0.000                             | 310,000.000                 | 100,000.000              |
| 23010118      | Purchase of Scanners                             | 0.000                         | 0.000                             | 0.000                       | 0.000                    |

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|---------------|---|--------------------------|--------------------------|---------------------------|---------------------------|
| 23010119      | Purchase of Power Generating Set                      | 66,113,032.500           | 51,009,850.000           | 413,640,000.000           | 140,514,600.000           |
| 23010120      | Purchase of Canteen/Kitchen Equipment                 | 0.000                    | 0.000                    | 0.000                     | 0.000                     |
| 23010121      | Purchase of Residential Furniture                     | 850,000.000              | 104,600,000.000          | 176,000,000.000           | 2,000,000.000             |
| 23010122      | Purchase of Health/Medical Equipment                  | 201,486,516.970          | 4,896,843.000            | 158,500,000.000           | 113,000,000.000           |
| 23010123      | Purchase of Fire Fighting Equipment                   | 2,925,000.000            | 2,925,000.000            | 80,100,000.000            | 195,500,000.000           |
| 23010124      | Purchase of Teaching/Learning Aid Equipment           | 43,731,601.000           | 0.000                    | 62,200,000.000            | 28,700,000.000            |
| 23010125      | Purchase of Library Books & Equipment                 | 29,553,100.000           | 0.000                    | 123,500,000.000           | 64,500,000.000            |
| 23010126      | Purchase of Sporting/Gaming Equipment                 | 600,000.000              | 14,158,650.000           | 56,000,000.000            | 13,000,000.000            |
| 23010127      | Purchase of Agricultural Equipment/Chemical           | 800,000.000              | 2,385,000.000            | 16,290,000.000            | 3,150,000.000             |
| 23010128      | Purchase of Security Equipment                        | 999,000.000              | 998,000.000              | 1,000,000.000             | 0.000                     |
| 23010129      | Purchase of Industrial Equipment                      | 700,000.000              | 0.000                    | 270,000,000.000           | 35,000,000.000            |
| 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                       | 11,091,000.000           | 0.000                    | 4,000,000.000             | 0.000                     |
| 23010134      | Purchase of Diving Equipment                          | 0.000                    | 950,000.000              | 5,000,000.000             | 5,000,000.000             |
| 23010137      | Purchase of Ship Spare/Maintenance                    | 0.000                    | 0.000                    | 20,025,000.000            | 20,000,000.000            |
| 23010138      | Purchase of AERO Spare/Maintenance                    | 0.000                    | 0.000                    | 0.000                     | 0.000                     |
| 23010139      | Purchase of Electrical Equipment                      | 1,009,000.000            | 0.000                    | 23,071,932.020            | 1,415,000.000             |
| 23010140      | Purchase of Vehicle/Truck Spare Parts/Maintenance     | 14,446,240.000           | 8,612,990.260            | 42,800,000.000            | 32,500,000.000            |
| 23010141      | Purchase of Media Equipment                           | 349,668.000              | 0.000                    | 55,980,000.000            | 11,930,000.000            |
| 23010142      | Purchase of Tools/Equipment/Safety Devices            | 25,645,881.500           | 13,026,080.000           | 134,000,000.000           | 79,350,000.000            |
| 23010143      | Vehicle on Lease                                      | 487,635,436.090          | 0.000                    | 0.000                     | 0.000                     |
| <b>2302</b>   | <b>Construction / Provision</b>                       | <b>9,383,523,680.940</b> | <b>4,981,754,910.700</b> | <b>38,781,470,000.000</b> | <b>19,145,076,309.420</b> |
| <b>230201</b> | <b>Construction/Provision of Fixed assets-General</b> | <b>9,383,523,680.940</b> | <b>4,981,754,910.700</b> | <b>38,781,470,000.000</b> | <b>19,145,076,309.420</b> |
| 23020101      | Construction/Provision of Office Buildings            | 894,959,968.200          | 99,544,093.880           | 2,065,907,915.000         | 1,047,800,000.000         |
| 23020102      | Construction/Provision of Residential Buildings       | 116,637,254.070          | 61,838,526.490           | 511,500,000.000           | 141,000,000.000           |

|               |   |                          |                          |                           |                           |
|---------------|---|--------------------------|--------------------------|---------------------------|---------------------------|
| 23020103      | Construction/Provision of Electricity                   | 8,987,000.000            | 7,759,840.000            | 88,000,000.000            | 0.000                     |
| 23020104      | Construction/Provision of Housing                       | 2,665,375.140            | 140,282.290              | 288,000,000.000           | 11,000,000.000            |
| 23020105      | Construction/Provision of Water Facilities              | 61,143,815.490           | 320,017,994.000          | 1,825,462,085.000         | 550,300,000.000           |
| 23020106      | Construction/Provision of Hospitals/Health Centres      | 1,427,356,290.890        | 1,437,061,187.970        | 3,750,000,000.000         | 1,437,000,000.000         |
| 23020107      | Construction/Provision of Public School                 | 1,799,118,482.310        | 1,218,870,072.150        | 4,370,000,000.000         | 1,885,000,000.000         |
| 23020110      | Construction/Provision of Fire Fighting Stations        | 0.000                    | 0.000                    | 60,000,000.000            | 0.000                     |
| 23020111      | Construction/Provision of Libraries                     | 0.000                    | 0.000                    | 20,500,000.000            | 0.000                     |
| 23020112      | Construction/Provision of Sporting Facilities           | 120,520,124.510          | 42,970,578.000           | 183,500,000.000           | 141,950,000.000           |
| 23020113      | Construction/Provision of Agricultural Facilities       | 88,847,663.030           | 397,025,344.790          | 2,322,200,000.000         | 321,250,000.000           |
| 23020114      | Construction/Provision of Roads                         | 0.000                    | 0.000                    | 195,000,000.000           | 810,000,000.000           |
| 23020115      | Construction/Provision of Rail-ways                     | 0.000                    | 0.000                    | 0.000                     | 0.000                     |
| 23020116      | Construction/Provision of Water-ways                    | 0.000                    | 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               | 3,378,154,069.310        | 979,833,233.830          | 17,855,000,000.000        | 11,439,584,627.870        |
| 23020119      | Construction/Provision of Recreational Facilities       | 0.000                    | 330,693,207.340          | 1,530,000,000.000         | 1,000,000,000.000         |
| 23020122      | Construction Boundary Pillars/Right of Ways             | 0.000                    | 0.000                    | 2,000,000.000             | 0.000                     |
| 23020123      | Construction of Traffic/Street Lights                   | 32,977,140.000           | 0.000                    | 0.000                     | 0.000                     |
| 23020124      | Construction of Markets/Parks                           | 10,720,028.830           | 0.000                    | 130,000,000.000           | 15,000,000.000            |
| 23020125      | Construction of Power Generating Plants                 | 0.000                    | 0.000                    | 0.000                     | 0.000                     |
| 23020126      | Construction/Provision of Cemeteries                    | 33,861,469.160           | 21,173,556.960           | 233,500,000.000           | 274,141,681.550           |
| 23020127      | Construction of ICT Infrastructures                     | 36,670,000.000           | 200,000.000              | 3,034,200,000.000         | 37,200,000.000            |
| 23020128      | Construction/Provision of Other Buildings               | 1,370,905,000.000        | 64,626,993.000           | 315,700,000.000           | 33,850,000.000            |
| 23020129      | Reclamation of Land                                     | 0.000                    | 0.000                    | 0.000                     | 0.000                     |
| 23020130      | Construction/Provision of Walkways                      | 0.000                    | 0.000                    | 1,000,000.000             | 0.000                     |
| <b>2303</b>   | <b>Rehabilitation / Repairs</b>                         | <b>6,685,147,993.920</b> | <b>3,818,180,577.120</b> | <b>18,159,407,067.980</b> | <b>11,881,280,546.450</b> |
| <b>230301</b> | <b>Rehabilitation/Repairs of Fixed Assets - General</b> | <b>6,685,147,993.920</b> | <b>3,818,180,577.120</b> | <b>18,159,407,067.980</b> | <b>11,881,280,546.450</b> |

|             |   |                        |                        |                        |                        |
|-------------|---|------------------------|------------------------|------------------------|------------------------|
| 23030101    | Rehabilitation/Repairs of Residential Building      | 0.000                  | 0.000                  | 27,000,000.000         | 40,200,000.000         |
| 23030102    | Rehabilitation/Repairs - Electricity                | 0.000                  | 1,869,718.700          | 7,200,000.000          | 175,200,000.000        |
| 23030103    | Rehabilitation/Repairs - Housing                    | 107,110,116.640        | 90,582,833.590         | 514,610,000.000        | 128,267,314.520        |
| 23030104    | Rehabilitation/Repairs - Water Facilities           | 4,100,000.000          | 6,720,000.000          | 306,000,000.000        | 54,700,000.000         |
| 23030105    | Rehabilitation/Repairs - Hospital/Health Centres    | 10,455,797.850         | 0.000                  | 466,000,000.000        | 214,500,000.000        |
| 23030106    | Rehabilitation/Repairs - Public Schools             | 113,999,264.650        | 117,619,450.650        | 2,516,000,000.000      | 720,000,000.000        |
| 23030109    | Rehabilitation/Repairs - Fire Fighting Stations     | 0.000                  | 0.000                  | 32,000,000.000         | 40,000,000.000         |
| 23030110    | Rehabilitation/Repairs - Libraries                  | 2,663,000.000          | 636,482.910            | 22,000,000.000         | 0.000                  |
| 23030111    | Rehabilitation/Repairs - Sporting Facilities        | 0.000                  | 5,937,408.000          | 10,000,000.000         | 3,000,000.000          |
| 23030112    | Rehabilitation/Repairs - Agricultural Facilities    | 4,460,000.000          | 866,600.000            | 50,800,000.000         | 462,600,000.000        |
| 23030113    | Rehabilitation/Repairs - Roads                      | 6,147,335,085.180      | 3,526,513,930.270      | 10,570,000,000.000     | 8,369,930,000.000      |
| 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                  | 2,000,000,000.000      | 1,000,000,000.000      |
| 23030118    | Rehabilitation/Repairs - Recreational Facilities    | 0.000                  | 0.000                  | 1,000,000.000          | 7,000,000.000          |
| 23030119    | Rehabilitation/Repairs - Air Navigational Equipment | 0.000                  | 0.000                  | 0.000                  | 0.000                  |
| 23030121    | Rehabilitation/Repairs of Office Buildings          | 232,641,603.850        | 41,911,953.000         | 1,188,797,067.980      | 452,383,231.930        |
| 23030122    | Rehabilitation/Repairs of Boundaries                | 0.000                  | 0.000                  | 0.000                  | 0.000                  |
| 23030123    | Rehabilitation/Repairs - Traffic/Street Lights      | 3,520,000.000          | 0.000                  | 0.000                  | 0.000                  |
| 23030124    | Rehabilitation/Repairs - Markets/Parks              | 15,953,000.000         | 0.000                  | 230,000,000.000        | 24,000,000.000         |
| 23030125    | Rehabilitation/Repairs - Power Generating Plants    | 11,941,200.000         | 3,000,000.000          | 29,000,000.000         | 64,000,000.000         |
| 23030126    | Rehabilitation/Repairs of Cemeteries                | 0.000                  | 0.000                  | 0.000                  | 0.000                  |
| 23030127    | Rehabilitation/Repairs - ICT Infrastructures        | 12,859,605.000         | 0.000                  | 75,000,000.000         | 34,000,000.000         |
| 23030128    | Rehabilitation/Refurbishment of Motor Vehicles      | 18,109,320.750         | 22,522,200.000         | 114,000,000.000        | 91,500,000.000         |
| 23030129    | Rehabilitation of Communal Waste Bin                | 0.000                  | 0.000                  | 0.000                  | 0.000                  |
| <b>2304</b> | <b>Preservation of the Environment</b>              | <b>170,747,000.000</b> | <b>130,700,842.410</b> | <b>711,940,000.000</b> | <b>382,400,000.000</b> |

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|---------------|---|---------------------------|---------------------------|---------------------------|---------------------------|
| <b>230401</b> | <b>Preservation of the Environment</b>        | <b>170,747,000.000</b>    | <b>130,700,842.410</b>    | <b>711,940,000.000</b>    | <b>382,400,000.000</b>    |
| 23040101      | Tree Planting                                 | 105,400,000.000           | 32,851,042.410            | 417,940,000.000           | 187,400,000.000           |
| 23040102      | Erosion & Flood Control                       | 43,850,000.000            | 71,269,000.000            | 194,000,000.000           | 100,000,000.000           |
| 23040103      | Wildlife Conservation                         | 0.000                     | 0.000                     | 1,000,000.000             | 1,000,000.000             |
| 23040104      | Industrial Pollution Prevention & Control     | 21,497,000.000            | 23,080,800.000            | 90,500,000.000            | 85,500,000.000            |
| 23040105      | Water Pollution Prevention & Control          | 0.000                     | 3,500,000.000             | 8,500,000.000             | 8,500,000.000             |
| <b>2305</b>   | <b>Other Capital Project</b>                  | <b>2,804,994,211.120</b>  | <b>9,643,441,144.580</b>  | <b>31,887,930,000.000</b> | <b>20,360,805,372.130</b> |
| <b>230501</b> | <b>Acquisition of Non-Tangible Assets</b>     | <b>2,804,994,211.120</b>  | <b>9,643,441,144.580</b>  | <b>31,887,930,000.000</b> | <b>20,360,805,372.130</b> |
| 23050101      | Research and Development                      | 1,517,379,436.190         | 415,971,446.180           | 6,100,385,000.000         | 1,948,300,000.000         |
| 23050102      | Computer Software Acquisition                 | 171,409,650.000           | 72,166,933.330            | 875,736,000.000           | 523,600,000.000           |
| 23050103      | Monitoring and Evaluation                     | 179,022,363.770           | 186,611,112.000           | 1,462,490,000.000         | 1,245,280,000.000         |
| 23050104      | Anniversaries/Celebrations                    | 6,871,000.000             | 103,300,000.000           | 237,600,000.000           | 40,300,000.000            |
| 23050107      | Margin for Increases Costs                    | 118,527,802.380           | 7,652,106,749.180         | 16,908,000,000.000        | 13,985,655,000.000        |
| 23050128      | Capacity Building                             | 358,190,100.000           | 374,292,550.000           | 2,467,055,000.000         | 983,230,000.000           |
| 23050129      | Enlightenment/Awareness                       | 103,557,709.130           | 43,649,529.590            | 453,450,000.000           | 176,875,000.000           |
| 23050130      | Skill Acquisition/Empowerment                 | 139,161,149.650           | 531,193,460.700           | 2,306,950,000.000         | 893,515,372.130           |
| 23050131      | Purchase/Supply of Free Drugs/Health Services | 162,634,000.000           | 238,248,663.600           | 927,364,000.000           | 520,550,000.000           |
| 23050132      | Relief Materials                              | 47,991,000.000            | 25,000,000.000            | 100,000,000.000           | 20,000,000.000            |
| <b>Total:</b> |   | <b>20,280,184,091.530</b> | <b>19,718,110,132.360</b> | <b>96,056,800,000.000</b> | <b>54,297,050,000.000</b> |