

ONDO STATE OF NIGERIA ESTIMATES
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS 2015

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
1	[011100100100] - GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL									
02090001600501	Landscaping of GH Grounds	11,432,333.00	15,000,000.00	15,000,000.00	11,500,000.00		Jan - Dec			
08060000822102	Refurbishment/Maintenance of Government House	18,135,135.20	28,792,321.20	35,000,000.00	8,000,000.00		Jan - Dec			
04130000851202	Bulk purchase of spare parts for Specialized vehicles, and others	10,204,400.00	6,112,990.26	15,000,000.00	5,500,000.00		Jan - Dec			
08060000202103	Construction of new Governor's Lodge	53,455,816.00	30,000,000.00	30,000,000.00	50,000,000.00		Jan - March			
04090000940601	Refurbishment of His Excellency's Office	2,000,000.00	0.00	0.00	0.00					
08040001291208	Purchase of Drugs and Medical Equipment for GH Clinic	5,000,000.00	4,896,843.00	5,000,000.00	5,000,000.00		Jan - March			
04130000681210	Procurement of Executive Bed Linens, Towels and Dining Sets for Government House	0.00	104,600,000.00	175,000,000.00	0.00					
	Sub Total:	100,227,684.20	189,402,154.46	275,000,000.00	80,000,000.00					
2	[011100100200] - DEPUTY GOVERNOR'S OFFICE									
04130000681901	State Emergency Management Agency (SEMA)Relief Materials	47,991,000.00	0.00	0.00	0.00					
05090000723001	procurement of office furniture and equipment	0.00	0.00	0.00	4,000,000.00	0.00%	Jan - Mar			
05110000761204	Procurement Of 2 Units of Video Camera {DRS} @N2M and 2Units of Still Camera NIKON D390@n1.9M for Press Unit.	0.00	3,723,775.00	4,000,000.00	0.00					
	Sub Total:	47,991,000.00	3,723,775.00	4,000,000.00	4,000,000.00					
3	[011100200800] - OFFICE OF SENIOR SPECIAL ASSISTANT ON FACILITY MANAGEMENT									
04020000722801	Office Equipment/Furniture	0.00	0.00	10,000,000.00	1,000,000.00	10%	-			
04110001040201	Facility Management Software and Equipment Purchase	0.00	0.00	10,000,000.00	0.00					
02060000163301	Maintenance and Emergency Repairs in Urban Facilities	0.00	0.00	100,000,000.00	13,000,000.00	25%	Jan - J			
09050000122001	Training and Workshop	0.00	0.00	20,000,000.00	0.00					
04020000554101	Purchase of Fire & Life Safety Equipments	0.00	0.00	30,000,000.00	5,000,000.00	2%	-			
04020000164102	Security /Cleaning / Utilities / Service Providers	0.00	0.00	130,000,000.00	11,000,000.00	0%	Jan - Dec			
	Sub Total:	0.00	0.00	300,000,000.00	30,000,000.00					
4	[011100300100] - ONDO STATE BOUNDARY COMMISSION									
	Sub Total:	0.00	0.00	0.00	0.00					
5	[011100800100] - STATE EMERGENCY MANAGEMENT AGENCY (SEMA)									
02090001254101	Provision of Relief Materials to Victims of Natural Disasters in the	0.00	25,000,000.00	100,000,000.00	20,000,000.00	25%	Jan - Dec			

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	State									
Sub Total:		0.00	25,000,000.00	100,000,000.00	20,000,000.00					
6	[011101000100] - PROJECT AND PRICE MONITORING UNIT (PPMU)									
02130000772101	Office equipment	0.00	0.00	1,400,000.00	0.00					
02130000721201	Office furniture and Equipment	0.00	848,581.33	2,700,000.00	0.00					
02130000940601	Renovation of Existing PPMU Building	0.00	0.00	500,000.00	0.00					
02130000651202	Monitoring Kits	0.00	1,000,000.00	1,000,000.00	0.00					
02130000121204	Capacity Building	0.00	0.00	1,400,000.00	0.00					
09050001471208	Monitoring and Verification of Projects	0.00	4,500,000.00	6,000,000.00	10,000,000.00	100%	Jan - Dec			
Sub Total:		0.00	6,348,581.33	13,000,000.00	10,000,000.00					
7	[011101300200] - GENERAL ADMINISTRATION									
02130000940601	Maintenance of Cocoa Conference Hall	321,350.00	800,000.00	5,000,000.00	0.00	16%	Jan - Dec			
02130001591701	Fumigation and Special Termite treatment of Transport Pool and Blocks I-V	0.00	1,500,000.00	10,000,000.00	0.00	15%	-			
02130000721209	Purchase/Acquisition of Vehicles and others	108,897,180.00	669,500,000.00	700,000,000.00	300,000,000.00	0%	Jan - Dec			
02130000911202	Refurbishment of Vehicles	6,868,870.75	749,200.00	12,000,000.00	0.00	6.2%	Jan - Dec			
02130001600603	Maintenance of Landscaping and beautification of Governors Office	2,002,388.06	6,548,643.82	18,000,000.00	0.00	36.4%	Jan - Dec			
02130000771203	Purchase of Vehicle accessories	0.00	1,065,000.00	5,000,000.00	0.00	21.3%	-			
02130000940604	Upgrading of offices for SAs and other political appointees	950,000.00	2,260,459.68	10,000,000.00	0.00	23%	-			
02130000941204	Renovation of the Coop House	1,354,446.00	500,000.00	22,000,000.00	0.00	2.3%	Jan - Dec			
02130000721205	Purchase of other office furniture equipment	1,455,000.00	2,110,000.00	4,000,000.00	0.00	53%	Jan - Dec			
02130000940605	Reroofing of Secretariat blocks and other Government offices	6,726,430.24	3,866,008.36	50,000,000.00	0.00	7%	-			
02130000940606	General Renovation of Blocks of the Secretariat	8,480,406.26	678,000.00	50,000,000.00	0.00	1.4%	-			
02130000911206	Vehicle Fleet Management	1,203,400.00	200,000.00	2,000,000.00	0.00	10%	-			
02130000720608	Supply & Installation of Equipment for Perilighting	0.00	0.00	10,000,000.00	0.00					
02130000940607	Maintenance of Secretariat Complex Blocks, Office Equipment and Vehicles	49,426,286.04	18,150,865.99	50,000,000.00	100,000,000.00	36.3%	Jan -			
04130001661201	Vehicles on Lease	487,635,436.09	0.00	0.00	0.00					
Sub Total:		675,321,193.44	707,928,177.85	948,000,000.00	400,000,000.00					
8	[011101300300] - INTERNATIONAL RELATIONS AND DIASPORA AFFAIRS OFFICE									

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule
Sub Total:		0.00	0.00	0.00	0.00		
9	[011101400100] - POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT						
Sub Total:		0.00	0.00	0.00	0.00		
10	[011101700100] - CABINET AND SPECIAL SERVICES DEPARTMENT						
02130000940601	Renovation of Executives' Chamber (including Replacement of Conference Tables/Chairs of Executives' Conference Room and Mr. Governor's Private waiting Room	0.00	0.00	7,480,000.00	0.00		
02130001531204	Development of Web-Portal for Ondo State Tenders Board	0.00	0.00	4,000,000.00	0.00		
02130001201901	Maintenance of Joint Security Patrol(JSP) Offices in the 3 Senatorial Districts	0.00	0.00	2,000,000.00	0.00		
02130000721201	Provision of Window Blinds and Fittings in all the Offices	0.00	0.00	1,000,000.00	0.00		
02130000721202	Executive Tables and Chairs for Cabinet Special Services Department.	0.00	0.00	2,500,000.00	0.00		
02130000721203	Purchase and Installation of Window Air-Conditioner (10 Nos) 1.5 HP Panasonic @ 0.100)	0.00	0.00	1,000,000.00	0.00		
02130000721206	Purchase of Additional (3 Nos) Digital Photocopier (Sharp) AR5316 at N260,000 each	0.00	0.00	780,000.00	0.00		
02130000721208	Purchase of Additional (6 Nos) Shredding Machines for Computer Room, Registries and Management Staff at N40,000 each for Sensitive Papers	0.00	0.00	240,000.00	0.00		
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 ó 4 years ago)	0.00	0.00	1,000,000.00	0.00		
Sub Total:		0.00	0.00	20,000,000.00	0.00		
11	[011102000100] - ACCELERATED POVERTY ALLEVIATION AGENCY(APAA)						
01010001401501	WECA Activities	32,585,907.00	443,004,500.00	1,500,000,000.00	700,000,000.00		-
Sub Total:		32,585,907.00	443,004,500.00	1,500,000,000.00	700,000,000.00		
12	[011102100100] - LIAISON OFFICE, LAGOS						
02130000721201	Purchase of new furniture items & House hold equipments for the residence	0.00	0.00	1,500,000.00	0.00		
02130001591701	Fumigation and Pest Control of Governor and Deputy Governor's Lodges	800,000.00	0.00	1,000,000.00	0.00		
02130001242101	Payment of One Year Rent of Staff Quarters in Magodo for the year 2011.	1,944,000.00	2,300,000.00	2,500,000.00	0.00		
Sub Total:		2,744,000.00	2,300,000.00	5,000,000.00	0.00		

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13	[011102100200] - LIAISON OFFICE, ABUJA									
02130000942102	Re-roofing/Renovation of Governor's Lodge and other Abuja Properties	0.00	24,267,981.14	60,000,000.00	27,000,000.00	90%	Feb - June			
Sub Total:		0.00	24,267,981.14	60,000,000.00	27,000,000.00					
14	[011103300100] - ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)									
08040000081104	Blood Transfusion Programme	0.00	0.00	72,000,000.00	0.00					
08040001581105	Procurement of Reagents for Polymerize Chain Reaction (PCR) Machine, Haematology & Chemistry Analyser's Machines	0.00	0.00	0.00	15,000,000.00	0%	Jan - Dec			
08020000081102	Procurement of Condom for HIV/AIDS Activities (1,000 Cartons)	1,500,000.00	500,000.00	1,100,000.00	1,200,000.00	100%	Jan - May			
08020000081210	HIV/AIDS Activities on Special events- Independence Day Celebration	0.00	0.00	600,000.00	500,000.00	0%	Sept - Oct			
08020000081206	Conduct 1-day Advocacy & Sensitization Meeting with 18 LGA Chairmen	0.00	0.00	2,000,000.00	0.00	0%	Jan - Dec			
08020000081204	Production and Airing of Jingles (Culturally Appropriate and Gender-Sensitive Local Languages; English, Yoruba and Ijaw on TV & Radio for 4 Quarters	0.00	0.00	2,000,000.00	3,000,000.00	0%	Jan - Dec			
08020000601222	HIV/AIDS Programme Development Project (Counterpart Funds)	11,250,000.00	0.00	7,500,000.00	18,750,000.00	0%	Jan - Dec			
08020001241219	Conduct 72 Mobile HCT Outreaches (at 4 per LGA)	3,000,000.00	0.00	2,000,000.00	0.00					
08020000081215	Provision of Nutritional Support to Identified People Living with HIV Positively	3,500,000.00	2,000,000.00	4,000,000.00	4,000,000.00	100%	Jan - Dec			
08020000081213	Support to Networks: (Civil Society Organisations for HIV and AIDS in Nigeria, Network of People Living With HIV in Nigeria, Association of Women Against HIV and AIDS in Nigeria, Natl Women Coalition	600,000.00	0.00	0.00	0.00					
08020000081211	HIV/AIDS Activities on Special Events- Workers' Day	0.00	0.00	600,000.00	500,000.00	0%	April - May			
08020000651205	Procurement of 500 HIV Test Kits (300 Determine & Genie II and 100 Stat Pack) and Consumable (Last Year 350 Test Kits Approved)	5,000,000.00	1,500,000.00	3,000,000.00	3,000,000.00	100%	Jan - June			
08020000081209	HIV/AIDS Activities on Special Events- Children Day	2,100,000.00	300,000.00	600,000.00	500,000.00	100%	April - May			
08020000081208	HIV/AIDS Activities on Special Events- Democracy Day	0.00	0.00	600,000.00	0.00					
08020000081207	Conduct 1-day Advocacy & Sensitization Meeting with the Honourable Members of House of Assembly.	500,000.00	0.00	2,000,000.00	2,000,000.00	100%	July - Dec			
08020000651201	Procurement of 10,000 Pieces of Universal Precaution Consumables (Post Exposure Prophylaxis (PEP), Eye Goggle, Wrist and Elbow gloves, Bio Hazard Bags, Lancets, Cotton Wool, Methylated Spirit.	0.00	0.00	1,464,000.00	1,550,000.00	0%	Jan - Dec			
Sub Total:		27,450,000.00	4,300,000.00	99,464,000.00	50,000,000.00					

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15	[011103500100] - ONDO STATE PENSIONS BOARD									
02130000711201	Purchase of 4 Motorcycles	185,000.00	0.00	0.00	0.00					
02130000200601	Completion of New Office Complex	0.00	0.00	107,000,000.00	69,000,000.00		-			
02130001471901	Verification of Pensioners in all the 18 Local Government Areas in the State	0.00	0.00	14,000,000.00	10,000,000.00		-			
02070000161902	Updating of Actuarial Valuation Record	0.00	0.00	30,000,000.00	0.00					
09050001241206	Consultancy Services	0.00	0.00	5,000,000.00	0.00					
09050001531207	Software Development	0.00	0.00	10,000,000.00	0.00					
02130001041202	Computerization and Database for the Pension Scheme in Ondo State	0.00	0.00	20,000,000.00	15,000,000.00		-			
02130000121204	Capacity Building and Staff Development	113,500.00	0.00	10,000,000.00	10,000,000.00		-			
02130000721205	Purchase of Office Furniture and Equipment	0.00	1,000,000.00	10,000,000.00	5,000,000.00		-			
	Sub Total:	298,500.00	1,000,000.00	206,000,000.00	109,000,000.00					
16	[011103500200] - STATE PENSION COMMISSION									
06030000941201	Landscaping of Office Premises and General Renovation	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec			
06030000721202	Purchase of Office Equipment	0.00	0.00	0.00	2,500,000.00	0%	Jan - Dec			
06030000721203	Purchase of Office Furniture	0.00	0.00	0.00	2,500,000.00	0%	Jan - Dec			
04030000771204	Purchase of 1 No Double Cabin Hilux Van	0.00	0.00	0.00	6,000,000.00	0%	Jan - Dec			
04030000771205	Purchase of 1 No Nissan Tienna 2.8 @ N5.5 per unit	0.00	0.00	0.00	5,500,000.00	0%	Jan - Dec			
04030000771206	Purchase of 1 Nos Toyota Corolla @ N5.5 per unit	0.00	0.00	0.00	5,500,000.00	0%	Jan - Dec			
06030000711207	Purchase of 1 Nos Motorcycle	0.00	0.00	0.00	125,000.00	0%	Jan - Dec			
06030001241208	Specialised Consultancy Services	0.00	0.00	0.00	2,875,000.00	0%	Jan - Dec			
	Sub Total:	0.00	0.00	0.00	30,000,000.00					
17	[011103600100] - ONDO STATE CIVIC DATA CENTRE									
08060000720602	Furniture and Fittings of Civic Data Centre HQ	0.00	0.00	30,000,000.00	5,000,000.00	40%	Feb - May			
09050001531202	Purchase and Delivery of Printing Materials for 200,000 Smartcards	0.00	0.00	25,000,000.00	12,000,000.00	30%	Jan - April			
09050001531402	Operation and Running Cost for the Generator	0.00	0.00	4,800,000.00	5,000,000.00	95%	Jan - Dec			
09110001530603	Maintenance of the Premises of Civic Data Centre HQ Office and 18 LGA Offices	0.00	0.00	5,000,000.00	4,000,000.00	70%	Jan - Dec			
09050001531201	Purchase and Delivery of 240,000 Microprocessor ACOS3 Smartcards	0.00	0.00	60,000,000.00	0.00		-			
09110001531403	Operation and Running Cost for 19 Generators @ the 19 LGA Offices	0.00	0.00	4,000,000.00	5,000,000.00	70%	Jan - Dec			

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09110001530604	Cleaning and Security Services	0.00	3,000,000.00	2,050,000.00	3,000,000.00	90%	Jan - Dec			
04140001531401	Supply and Installation of 100 KVA (Sound Proof) Diesel Generator	0.00	5,000,000.00	47,000,000.00	0.00		-			
09050001531204	Development of Kaadi Igbe Ayo Web Portal	0.00	0.00	3,000,000.00	1,000,000.00	90%	Jan - March			
09050001531205	Development of Centralized Management Application for Kaadi Igbe Ayo Data Services	0.00	0.00	18,000,000.00	4,000,000.00	40%	Jan - June			
09050000940601	Renovation/Partitioning of Civic Data Centre HQ	0.00	10,000,000.00	10,000,000.00	5,000,000.00	50%	Jan - March			
09050001531206	Service Delivery Training on Kaadi Igbe Ayo	0.00	13,065,000.00	15,000,000.00	5,000,000.00	40%	Jan - Nov			
09050001531207	Bandwidth Acquisition at Civic Data Centre HQ	0.00	0.00	5,000,000.00	5,000,000.00	10%	Jan - Dec			
09050001531208	Computers and Networking at Civic Data Centre HQ	0.00	0.00	6,000,000.00	3,000,000.00	50%	Jan - March			
09050001231215	Kaadi Igbe Ayo Community Quarterly Enlightenment Programme and other Media Relations	0.00	0.00	6,350,000.00	2,000,000.00	30%	Jan - Dec			
09110001471218	Monitoring and Supervision/Board Meetings/Monthly Meetings of all Centres in the 18 LGAs	0.00	0.00	5,000,000.00	3,000,000.00	40%	Jan - Dec			
09110000761216	Provision of Equipment for Information/Press Unit	0.00	0.00	3,000,000.00	2,000,000.00	40%	Jan - May			
09050000121214	Capacity Building & Participation in State and Federal Government Forum/Conferences	0.00	2,873,000.00	32,500,000.00	4,000,000.00	45%	Jan - Dec			
09110001531217	Purchase of GPRS Handsets @ 1 Per LG and 2 for Headquarters	0.00	0.00	2,400,000.00	0.00					
04110000711213	Purchase of Window-Blinds and its Accessories.	0.00	0.00	950,000.00	0.00	0%	-			
04110000711212	Purchase of 5 Motorcycles for Registry, etc	0.00	0.00	650,000.00	0.00	0%	-			
04110000771211	Purchase of 10 Hilux Vehicles with Comprehensive Insurance @ N6.0m each	0.00	0.00	60,000,000.00	18,000,000.00	10%	March - May			
04110000771210	Purchase of 1 Toyota Avensis Car with Insurance @ N6.5m for the Chairman and 3 Toyota Corolla for 2 Executive Directors and the Administrative Secretary with Comprehensive Insurance @ N5.5m each	0.00	0.00	23,000,000.00	0.00	0%	-			
09110001531209	Purchase of Office Equipment	0.00	10,406,080.00	20,000,000.00	6,000,000.00	60%	Feb - May			
09050001531203	Deployment of 100-Line CUG and Interactive Voice Respond 10-Line Call Centre	0.00	8,000,000.00	11,000,000.00	1,000,000.00	90%	Jan - March			
02110001531219	Deployment of "Kaadi Igbe-Ayo"	0.00	0.00	0.00	7,000,000.00	0%	Jan - Dec			
Sub Total:		0.00	52,344,080.00	399,700,000.00	100,000,000.00					
18	[011103700100] - MUSLIM WELFARE BOARD									
02130001241901	Assistance to Muslim Organisation	5,000,000.00	5,000,000.00	6,800,000.00	0.00					
02130000202101	Completion of Hajj Camp	2,665,375.14	140,282.29	40,000,000.00	0.00	0%	Jan - D			

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08060000202102	Preliminary Work on New Hajj Camp	0.00	0.00	0.00	8,000,000.00	0%	Jan - Dec			
02130000841208	Purchase of Office Furniture and Equipment	0.00	0.00	2,400,000.00	2,000,000.00	0%	March - July			
02130000721209	Procurement of Conference Table & Chairs @ Board Members Room @0.600m	0.00	0.00	800,000.00	0.00					
Sub Total:		7,665,375.14	5,140,282.29	50,000,000.00	10,000,000.00					
19	[011103800100] - CHRISTIAN WELFARE BOARD									
02130000721201	Office Equipment	0.00	0.00	1,200,000.00	1,200,000.00	0.00%	-			
02130001241901	Assistance to Christian Organizations in the State	660,000.00	0.00	1,000,000.00	1,000,000.00	0.00%	-			
02130000940601	Land Acquisition and Development of Christian Welfare Board House	0.00	0.00	0.00	20,000,000.00		Feb - Dec			
02130001531202	Designing of Website for the Board	0.00	0.00	400,000.00	400,000.00	0.00%	-			
02130000721203	Procurement of Digital Sony HDV27 (PAL) Video Camera	0.00	0.00	1,300,000.00	1,300,000.00	0.00%	-			
02130000721204	Purchase of Exotic Tarpaulin and 300 Plastic Chairs	0.00	0.00	1,100,000.00	1,100,000.00	0.00%	-			
Sub Total:		660,000.00	0.00	5,000,000.00	25,000,000.00					
20	[011104400100] - MINISTRY OF SPECIAL DUTIES									
Sub Total:		0.00	0.00	0.00	0.00					
21	[011105100100] - POOLS BETTINGS AND LOTTERIES BOARD									
Sub Total:		0.00	0.00	0.00	0.00					
22	[011111100100] - PUBLIC PRIVATE PARTNERSHIP (PPP)									
05110001562001	Website Development	0.00	200,000.00	200,000.00	200,000.00	0%	-			
05120000162201	Media Relation and Publicity	0.00	0.00	1,550,000.00	500,000.00	0%	-			
05120001261203	Valuation and Consultancy Services	27,637,701.65	30,840,460.70	32,350,000.00	8,000,000.00	0%	-			
04130000771205	Purchase of 1 4x4 Hilux	0.00	0.00	6,250,000.00	0.00					
02130000591201	Publicity/Development and Printing of Brochure and Leaflets for PPP	0.00	0.00	2,250,000.00	300,000.00	0%	-			
09050000121202	Workshop and Seminar on PPP Activities	0.00	556,525.00	2,000,000.00	500,000.00	0%	-			
04130000721204	Purchase of (10) Office Chairs and Tables for Officers @N40,000 Per Set	0.00	0.00	400,000.00	400,000.00	0%	-			
09050000121206	Hosting, Presentation, Stakeholders Meeting/Interactive Session and Workshop for Investor	0.00	0.00	5,000,000.00	100,000.00	0%	-			
Sub Total:		27,637,701.65	31,596,985.70	50,000,000.00	10,000,000.00					
23	[011111300300] - FREE TRADE ZONE									
08060000940601	Renovation of Office	0.00	0.00	5,000,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
08090000940802	Maintenance of the Mobile Toilets	0.00	0.00	3,000,000.00	0.00					
08090000340801	Donation of 12 Mobile Toilets to Araromi Seaside Community/OK-FTZ Area Office at N500,000 each	0.00	0.00	9,600,000.00	0.00					
05130001091206	Outfit Allowance	0.00	0.00	2,500,000.00	0.00					
05090000151207	Compensation on OKFTZ	0.00	0.00	155,000,000.00	0.00					
05120001132201	Purchase of One Hilux Toyota Vehicle	0.00	0.00	6,000,000.00	0.00					
02130000592208	Public Presentation of OK-FTZ Magazine	0.00	0.00	1,200,000.00	2,000,000.00		-			
02130000592207	Development and Printing of Brochures and Leaflets	0.00	0.00	2,000,000.00	0.00					
05120000122206	Seminar on Investment Opportunities in the OKFTZ	0.00	135.00	10,000,000.00	5,000,000.00	0.00%	Jan - D			
05120001132209	Re-establishment and Demarcation of Boundary of OKFTZ in Ondo State/New Beacons	0.00	0.00	6,000,000.00	5,000,000.00		Jan - Dec			
05120001202205	Security Vote/Influx Management	0.00	0.00	6,000,000.00	5,000,000.00		-			
01010001142204	Trade Fair Participation/Exhibition	0.00	0.00	3,000,000.00	1,000,000.00		Jan - Dec			
04110001532203	Publicity	0.00	0.00	10,000,000.00	5,000,000.00		Jan - Dec			
05120001062202	Development of Master Plan of Immediate Environment of the Ondo State Axis of the OKFTZ.	0.00	0.00	6,000,000.00	5,000,000.00		Jan - Dec			
02120001091210	Olokola Project Monitoring	0.00	0.00	7,000,000.00	3,000,000.00		-			
04110000721209	Purchase of Project, Video Camera and Office Communication Gadget.	0.00	0.00	3,000,000.00	2,000,000.00		-			
04110001531208	Creation of Web Portal	0.00	0.00	0.00	1,000,000.00		-			
05120001111201	Establishment of Area Office at Araromi Seaside: Gate House; Fencing and Office Equipment	0.00	0.00	20,000,000.00	0.00					
05120000151202	Community Relations/Community Leadership Engagements	0.00	700.00	20,000,000.00	8,000,000.00	0.00%	Jan -			
05120000251203	Stakeholders' Conference	0.00	0.00	15,000,000.00	5,000,000.00		Jan - Dec			
04130000721204	Office Equipment	0.00	0.00	9,700,000.00	3,000,000.00		-			
Sub Total:		0.00	835.00	300,000,000.00	50,000,000.00					
24	 011113200100 - INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS									
04130000381214	Conditional Grant Scheme (Counterpart Fund)	0.00	0.00	100,000,000.00	50,000,000.00		-			
08060000201227	United Nations Human Settlement Programme (UN-Habitat) GCCC	0.00	0.00	112,000,000.00	0.00					
Sub Total:		0.00	0.00	212,000,000.00	50,000,000.00					
25	 011200300100 - STATE HOUSE OF ASSEMBLY									

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
09090000353501	Perimeter Fencing of Assembly Crèche and Iron Gate	0.00	0.00	2,500,000.00	0.00					
09130000580201	Production of Hazard Bound Volume	0.00	0.00	5,000,000.00	4,100,000.00	0.00%	Feb - April			
08020000081101	Sensitization of HIV/AIDS	0.00	0.00	2,000,000.00	0.00					
08090000202101	Completion of Speaker's Guest House	0.00	0.00	50,000,000.00	0.00					
12060000162201	Up-grade Gani-Fawehinmi Freedom Square (Arcade) for Higher Revenue Generation	0.00	0.00	10,000,000.00	0.00					
04020000990701	Construction/Erection of Digital Sign Board at the Main Entrance of ODHA	0.00	0.00	2,000,000.00	0.00					
04140000721402	Purchase of 12.5KVA Honda Generator for 3 Department @ #380,000 each	0.00	0.00	1,140,000.00	1,140,000.00	0.00%	Feb - April			
08040001291102	Supply of Drugs to ODHA Clinic	0.00	0.00	5,500,000.00	4,500,000.00	0.00%	Feb - April			
09050001553801	Purchase of Mini Book Shelf, 6 Complete Sets of Sasegbon Laws for Legal Drafting Department, Nigerian Weekly Law Reports with Indexes.	0.00	0.00	10,000,000.00	4,000,000.00	0.00%	Feb - May			
09130000793802	Purchase of Books, Journals, Tools & Equipment for Library Department.	0.00	0.00	5,000,000.00	4,000,000.00	0.00%	Feb - May			
02130000591801	Printing of Calendar and Desk Diary	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00%	Nov - Dec			
04090000401802	Rehabilitation of Water and Sewage System in the Assembly Complex	0.00	0.00	15,000,000.00	0.00					
04130000321803	Construction of Brass Hand Mechanical Maze	0.00	0.00	17,000,000.00	0.00					
04090000940607	Renovation of Printing and Publication Building	0.00	0.00	7,000,000.00	7,000,000.00	55.00%	Jan - April			
04090000940610	Renovation of Fountain in Front of Parliamentary Building	0.00	0.00	20,000,000.00	0.00					
09060000350615	Furnishing of Assembly Crèche	0.00	0.00	5,000,000.00	0.00					
02060000920616	Minor Repairs in the Assembly Complex	0.00	0.00	2,000,000.00	0.00					
07130001471215	Purchase of 16 units of Boxer Motor Cycles	0.00	0.00	2,160,000.00	2,160,000.00	0.00%	Jan - April			
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	0.00					
04110001531214	ODHA Web-Portal	0.00	0.00	20,000,000.00	0.00					
04130001531218	Supply and Installation of Image and Voice Production Equipment to PRO's Office	0.00	0.00	8,000,000.00	2,400,000.00	0.00%	Feb - April			
02130001241222	Review and Translation of Standing Order of the House and Code of Conduct for Honourable Members	0.00	0.00	20,000,000.00	4,000,000.00	0.00%	Feb - April			
04110001531221	Supply and Installation of Conference Public Address System	0.00	0.00	20,000,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
04110000761220	Supply and Installation of GSM Jammer to Hallowed Chamber	0.00	0.00	10,000,000.00	0.00					
08130001591203	Fumigation of House of Assembly (External & Internal)	0.00	0.00	4,000,000.00	0.00					
04130000771213	Purchase of 2 Units of 2.0 Toyota Corolla Cars (Full Options with Keyless Entry, Push Button) including Delivery & Registration & Insurance for PS/CHA and DL	0.00	0.00	12,000,000.00	12,000,000.00	0.00%	Feb - April			
04130000771216	Purchase of One 30 Seater Toyota Coaster Bus including Registration and Insurance	0.00	0.00	11,000,000.00	0.00					
04130000771217	Purchase of Utility Vehicle (Toyota Hilux Shell Specification) for Administrative Department	0.00	0.00	4,700,000.00	4,700,000.00	0.00%	Feb - June			
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	0.00%	Feb - May			
04130000721219	Supply and Installation of Furniture and Fittings and Office Equipment to Offices of 26 Honourables and Clerk.	0.00	0.00	80,000,000.00	18,000,000.00	0.00%	Feb - June			
09130000771223	PURCHASE OF 1 UNIT OF 2.0 TOYOTA COROLLA CAR (FULL OPTION WITH KEY-LESS ENTRY & PUSH START BUTTON) FOR DIRECTOR BUDGET, PLANNING RESEARCH & STATISTICS (DBPRS) INCLUDING DELIVERY, REGISTRATION & INSURANCE	0.00	0.00	0.00	6,000,000.00	0.00%	Feb - April			
04130000771224	Purchase of 2 Units Land Cruiser Prado Jeep for Speaker and Deputy Speaker (8th Assembly)	0.00	0.00	0.00	40,000,000.00	0%	Feb - Dec			
04130000771225	Purchase of 4 Units of DCACP Model of Toyota Hilux (Pilot and Escort) for Speaker and Deputy Speaker of 8th Assembly @ N5.85M each	0.00	0.00	0.00	23,400,000.00	0%	Feb - Dec			
04130000771226	Purchase of 24 Units of Avensis AT LX Model @ 8.9m each for 24 Honourable Members (8th Assembly)	0.00	0.00	0.00	213,600,000.00	0%	Jan - Dec			
04130000721227	Furniture Allowance for 24 Honourable Members and S.As to the Speaker & Deputy Speaker of the 8th Assembly	0.00	0.00	0.00	105,000,000.00	0%	Feb - Dec			
06130000721207	Purchase of Gestetner Digital Solution MP 9001	0.00	0.00	0.00	10,000,000.00		Jan - Dec			
Sub Total:		25,000,000.00	0.00	500,000,000.00	495,000,000.00					
26	 011200400100 - HOUSE OF ASSEMBLY COMMISSION									
04140001301401	Procurement and Installation of Inverters with Accessories.	0.00	0.00	10,000,000.00	0.00					
06090000121202	Purchase of Toyota Avensis with leather seat. @ N 6.15m	0.00	0.00	6,150,000.00	0.00					
06090000121203	Purchase of four (4) Toyota Corolla 1.8GL with leather seat @ N4.85M each	0.00	0.00	19,400,000.00	0.00					
06090000121206	Acquisition, Architectural, Land Preparation and technical drawings of the proposed office building complex	0.00	0.00	20,000,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
06090000121201	Procurement of Fire-proof steel Cabinets and Office Accessories for the Offices of Chairman, Four (4) Hon Member, Secretary, DDA, DFA, Internal Auditor and Registry	0.00	0.00	10,000,000.00	10,000,000.00		-			
06090000121204	Purchase of Five (5) Desktop Computer @ N 0.240M each	0.00	0.00	1,200,000.00	1,200,000.00		-			
06090000121205	Purchase of three (3) AR-5316E photo-copy machine N 0.300M each	0.00	0.00	900,000.00	900,000.00		-			
06090000121207	ODHA Service Commission Website	0.00	0.00	2,000,000.00	2,000,000.00		-			
06090000121208	ODHA Service Commission Number Plates/Security Numbers for the ODHASC Bus, Hilux and 18 other Official Vehicles	0.00	0.00	2,700,000.00	2,600,000.00		-			
Sub Total:		0.00	0.00	72,350,000.00	16,700,000.00					
27	 012300100100 - MINISTRY OF INFORMATION									
02130000202101	Archives Building Construction	0.00	0.00	5,000,000.00	0.00					
09110000940301	Renovation of Temporary Archives Building	0.00	0.00	10,000,000.00	4,000,000.00	0.00%	-			
02110001530302	Production of Archives Materials	0.00	0.00	1,000,000.00	1,000,000.00	0.00%	-			
02130000201601	Construction of Audio/Video Studio with Acoustic Materials	0.00	0.00	26,000,000.00	20,000,000.00	0.00%	-			
02110001531803	Establishment of e-Room	0.00	0.00	2,000,000.00	0.00					
02130001531805	Production of Government Publications	0.00	0.00	35,000,000.00	5,000,000.00	0.00%	-			
02130000591801	Production of Calendars, Diaries and other Souvenirs.	0.00	0.00	10,000,000.00	0.00					
02130000701209	Photographic Equipment	0.00	0.00	500,000.00	0.00	0.00%	-			
02110000701211	Containers and Accessories for (BOSE) Public Address Equipment	0.00	0.00	10,000,000.00	20,000,000.00	0.00%	-			
02130000721203	Purchase of Offices Equipment for Archives Building	0.00	0.00	500,000.00	0.00					
Sub Total:		0.00	0.00	100,000,000.00	50,000,000.00					
28	 012300300100 - ONDO STATE RADIOVISION CORPORATION									
02020000121201	Training and Manpower Development	0.00	0.00	1,000,000.00	0.00					
02020000940601	Renovation and Restructuring of the 96.5 MH3 FM Radio Station Building and Procurement of Studio Furniture, Air-Conditioners and Guest Waiting Room.	0.00	0.00	0.00	15,000,000.00	0%	April - June			
02020001472601	Payment of NBC Annual License Renewal Fees as Follows 2007-2009 (3 years) and New License for F.M 2 at N5m each Totalling N25m	0.00	0.00	4,000,000.00	8,000,000.00	0%	Jan - June			
02020000702602	Payment of Broadcasting Organisation of Nigeria (BON)	0.00	0.00	225,000.00	450,000.00	0%	Jan - June			
02020000702603	Professional Fee for Auditing and Related Expenses for the Production of 2010 Financial Statement	0.00	2,000,000.00	2,000,000.00	3,000,000.00	0%	Jan - June			
02020000911405	Routine Maintenance of Power Generator at Orita Obele, Okitipupa	0.00	3,000,000.00	7,000,000.00	2,000,000.00	0%	Jan - June			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
	and Oka-Akoko									
02020001301404	Supply and Installation of 5 Nos 30KVA Caterpillar Power Generator for Okitipupa and Oka-Akoko TV Booster Station	0.00	6,000,000.00	6,000,000.00	7,000,000.00	0%	March - June			
02020001301403	Supply and Installation of (1) 800 KVA SDMU MTU or Catapillar Engine (Basic) Power Generator	0.00	0.00	45,000,000.00	45,000,000.00	0%	Jan - March			
02020001301401	Procurement of Diesel (Direct Purchase).	0.00	75,000,000.00	120,000,000.00	80,000,000.00	0%	Jan - Sept			
02110001531601	Construction of O.S.R.C Website and Streaming Service.	0.00	0.00	1,000,000.00	0.00					
02110001531607	Earthing of Lightning System.	0.00	0.00	6,000,000.00	0.00					
02110001531606	Procurement of the following Spare Parts for Harris Television Transmitter. (a) 1No Thyatron Tube Harris P/N 378 0170 000 @ N4.6m. (b) 1 No 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) 1 Nos Leitch TSG-1510P PAL Signal Ge	0.00	0.00	3,500,000.00	1,550,000.00	0%	Jan - March			
02110001531605	Procurement of the following Spare Parts for Radio FM Transmitters: (a) 2 Nos 4C X 20000D Broadcast Tube for FM Harris HT35 Transmitter @N3.5m each = N7.0m. (b) 1No 150 Watt Pre-Amp Module (Part No: 9926842004) @ N2m each = N2.0m. (c) 1No of 700 Watt IPA Module (Part No: 7401110000 @ N2.6m each =	0.00	0.00	5,500,000.00	2,000,000.00	0%	Jan - March			
02110000701604	Content Analysis and Audience Survey for Digitalisation.	0.00	0.00	4,000,000.00	0.00					
02110001531603	Supply and Installation of Two (2) Advert Tracking Machine for use at Commercial Department.	0.00	0.00	10,000,000.00	0.00					
02110000701602	Payment of Copyright to Clients for Usage of CD, DVD, VCD Produced by Independent Artists.	0.00	0.00	1,000,000.00	0.00					
09020000761215	Purchase of Four (4) DVC Playback Machine @N.5M each	0.00	0.00	2,000,000.00	0.00					
02020000701214	Satellite Subscription for use of the New DSNG Digital Satellite Outside Broadcast Van.	0.00	0.00	15,000,000.00	0.00					
02020000851212	Procurement of Spare Parts	0.00	0.00	20,025,000.00	20,000,000.00	0%	Feb - March			
02020000701202	Balance Payment for the Supply, Installation and Commissioning of 32 Pannel Television Antennae.	0.00	0.00	21,000,000.00	0.00					
02020000701207	Satellite Subscription for use of the New DSNG Outside Broadcast Van for Broadcast of Live Events.	0.00	0.00	0.00	4,000,000.00	0%	Jan - March			
02020000701203	Expenses on Transmission of Special Programme & Events including Transmission Right e.g Outside Broadcast Coverage and others.	0.00	0.00	0.00	2,000,000.00	0%	Jan - June			
02020000701204	Purchase of Latest Video Cassettes, Empty Cassettes, CD, DVD, DVC & CDR Cassettes for all the Channels	0.00	5,000,000.00	6,000,000.00	2,000,000.00	0%	Jan - Sept			
02020000701205	Supply, Installation & Commissioning of 3 Camera Satellites News Gathering (SNG) Outside Broadcast (OB) Van with Associate Down-	0.00	82,750,000.00	82,750,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
	link Equipment @ N300m.									
Sub Total:		0.00	173,750,000.00	363,000,000.00	192,000,000.00					
29	 012300400200 - ORANGE FM									
09050000171201	Completion of On-going Projects	47,410,964.32	0.00	0.00	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 90 Liters/Hour for 20 Hours/Day.	55,000,000.00	40,009,850.00	80,000,000.00	55,000,000.00		Jan - Dec			
02020000762601	Payment of Annual Dues to NAN, BON and NBC, COSON and Media-Planning Annual Subscription, Training and Manpower Development and Royalties For use of Musical Materials and Transmission.	1,700,000.00	1,840,000.00	5,000,000.00	4,500,000.00		Jan - D			
02020000702602	Design, Deployment and Commissioning of Websites For Orange 94.5 FM, Installation of Suitable Accounting Software, and Procurement and Installation of Facility for Streaming Contents.	0.00	0.00	4,000,000.00	2,000,000.00		Jan - Dec			
02020000762603	Retention and Repainting of 1000-foot Broadcast Mast and Maintenance of Aviation Warning Light System.	0.00	0.00	4,500,000.00	3,000,000.00		Jan - Dec			
02020000701202	Maintenance of Studio Equipment, Vehicles and other Facilities.	1,635,000.00	5,000,000.00	7,000,000.00	6,500,000.00		Jan - Dec			
02020000761203	Full Broadcast Automation on System.	0.00	0.00	5,000,000.00	1,500,000.00		Jan - Dec			
02020000761204	Installation and Procurement of Studio Equipment and Other Facilities.	0.00	0.00	7,000,000.00	2,000,000.00		-			
02020001201205	Cost of Security Guard to Provide 24 Hours Service to the Station and Fire Preventive Equipment and Partial Landscaping.	2,925,000.00	2,925,000.00	7,500,000.00	500,000.00		Jan - Dec			
Sub Total:		108,670,964.32	49,774,850.00	120,000,000.00	75,000,000.00					
30	 012301300100 - GOVERNMENT PRINTING PRESS									
02130000721202	Purchase of Gullotine Machine	0.00	0.00	12,000,000.00	0.00					
Sub Total:		0.00	0.00	12,000,000.00	0.00					
31	 012305500100 - OWENA PRESS									
02020000940601	General Renovation of Office Building Internal and External	0.00	0.00	5,000,000.00	0.00					
02020000701205	Plate Making Machine	0.00	0.00	5,000,000.00	0.00					
02020001531206	Internet Upgrading	0.00	0.00	2,500,000.00	0.00					
02020000721207	Dell/HP Compaq Computer Sets (10)	0.00	0.00	2,500,000.00	0.00					
Sub Total:		0.00	0.00	15,000,000.00	0.00					
32	 012305600100 - ONDO STATE SIGNAGE AGENCY									

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
02020001470801	Monitoring and Enforcement of Outdoor Control and Erection of Mast (Signage)	2,464,660.00	2,500,000.00	10,000,000.00	2,840,000.00	0%	Jan - Dec			
02140001301211	Procurement of 20KVA Generator	0.00	0.00	2,500,000.00	2,500,000.00	0%	March - Oct			
02090000941213	Renovation of Office Building	0.00	0.00	1,000,000.00	1,000,000.00	0%	March - Oct			
09050000121212	Capacity Building and Development, including Participation in Annual Conferences of Six (6) Professional Bodies	0.00	0.00	1,000,000.00	0.00					
02020001471210	Procurement of Video Camera (M9000/M10,000DV) and 1 Still Camera	0.00	0.00	480,000.00	480,000.00	0%	Jan - Oct			
02020000711209	Procurement of Eighteen (18) Motor-Cycle for Enforcement Officers in Eighteen Local Government Areas	0.00	1,015,520.00	2,520,000.00	1,680,000.00	33.3%	March - Oct			
02020000721208	Procurement of Office Equipment for Offices in Eighteen Local Government Areas	0.00	0.00	3,000,000.00	1,000,000.00	76%	March - Oct			
02020000721207	Procurement of Furniture for Offices in Eighteen (18) Local Government Areas	0.00	2,426,852.00	5,000,000.00	3,000,000.00	40%	March - Oct			
02110001531206	Provision of Website and Supporting ICT Equipment	0.00	6,343,333.33	6,000,000.00	0.00					
02130000771204	Purchase of 2 Nos Hilux Vans	0.00	12,000,000.00	12,000,000.00	0.00					
02130000891203	Purchase of 2 Pressure Machines	0.00	0.00	7,500,000.00	7,500,000.00	0%	Jan - Oct			
Sub Total:		2,464,660.00	24,285,705.33	51,000,000.00	20,000,000.00					
33	[012500100100] - OFFICE OF THE HEAD OF SERVICE									
09090000940601	RENOVATION OF HOS GUEST HOUSE	0.00	0.00	4,000,000.00	0.00	0.00%	-			
09090000120602	CAPACITY BUILDING OF STAFF DEVELOPMENT	0.00	400,000.00	5,000,000.00	800,000.00	8%	Jan - Nov			
02130000771205	Purchase of Toyota Prado Jeep	13,227,500.00	0.00	14,000,000.00	0.00	0.00%	-			
02130000721206	Purchase of Office Equipment and Furniture	7,555,881.50	1,335,000.00	6,000,000.00	1,200,000.00	22.25%	Jan - Nov			
02110000771207	PURCHASE OF TOYOTA HILUX	0.00	0.00	6,000,000.00	0.00	0.00%	-			
Sub Total:		20,783,381.50	1,735,000.00	35,000,000.00	2,000,000.00					
34	[012500600100] - PUBLIC SERVICE TRAINING INSTITUTE									
02130001531201	Purchase of Computers with Accessories	0.00	0.00	0.00	250,000.00	0.00%	Jan - Dec			
02130001591701	Industrial Fumigation of the School Premises	0.00	0.00	1,350,000.00	3,000,000.00	0.00%	Jan - Dec			
02130001550201	Stocking of the school Library	0.00	0.00	1,000,000.00	5,000,000.00	0.00%	Jan - Dec			
02130000200602	New PSTI	64,559,810.49	19,130,056.86	323,950,000.00	155,000,000.00	56%	Jan - Dec			
02130001301401	Supply and Installation of 100 KVA Perkins Generator to the Satellite Campus	0.00	0.00	4,000,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
09050000030301	Purchase of Coaster Bus	0.00	0.00	13,000,000.00	0.00					
02130000720601	Purchase of Furniture to the New Classrooms	0.00	0.00	3,000,000.00	1,000,000.00	0.00%	Jan - Dec			
02130000721204	Purchase of 1 Digital Photocopier Machine to the Secretary's Office	0.00	0.00	300,000.00	250,000.00	0.00%	Jan - Dec			
02130000721205	Purchase of 10 Paper Shredder to the Secretary's Office	0.00	0.00	70,000.00	100,000.00	0.00%	Jan - Dec			
02130000721206	Purchase of 10 NOS of 2500W of Stabilizer at N14,500. each	0.00	0.00	100,000.00	150,000.00	0.00%	Jan - Dec			
02130000721203	Purchase of Office Equipment (Stabilizer, Photocopier Machine, UPS etc)	0.00	0.00	0.00	5,000,000.00	0.00%	Jan - Dec			
02130000121207	Capacity Building	0.00	0.00	0.00	30,000,000.00	0.00%	Jan - Dec			
Sub Total:		64,559,810.49	19,130,056.86	346,770,000.00	199,750,000.00					
35	[012500700100] - OFFICE OF ESTABLISHMENTS									
04090000940601	Renovation of offices	0.00	0.00	9,000,000.00	9,000,000.00	10%	-			
04110000711205	PURCHASE OF FIVE (5) MOTOR-CYCLES	0.00	0.00	1,000,000.00	1,000,000.00	10%	-			
Sub Total:		0.00	0.00	10,000,000.00	10,000,000.00					
36	[012500800100] - SERVICE MATTERS DEPARTMENT									
08060000203901	Staff Housing Loan Board Department: Civil Service Housing Loan	0.00	0.00	70,000,000.00	0.00					
08060000941204	Office renovation and partitioning	0.00	0.00	7,000,000.00	0.00					
02130000121205	Purchase of 2 Nos Motorcycles for despatch	0.00	0.00	200,000.00	0.00					
02130001041206	Printing of Customised/Secured ID Card for Civil Servants	0.00	0.00	2,800,000.00	0.00					
Sub Total:		0.00	0.00	80,000,000.00	0.00					
37	[014000200100] - OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT									
02130000771202	Purchase of Toyota Corolla Car	0.00	0.00	16,500,000.00	0.00					
02120000723501	Purchase of Office Furniture & Equipment	0.00	0.00	8,500,000.00	0.00					
08060000942101	Renovation of Newly Allocated Office Accommodation	0.00	0.00	12,000,000.00	2,000,000.00	0%	-			
09050000120201	Purchase of One Unit of Projector with Screen and Accessories (SONYO PRO-X Multimedia) for IPSAS Take-off and other In-Service Staff Training (Off Shelf)	0.00	0.00	200,000.00	0.00					
09050000121001	Training & Capacity Building for Auditors	0.00	2,725,850.00	11,560,000.00	8,000,000.00	0%	-			
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, 3 Zonal Deputy Directors, Internal Auditors, Accountant & 15 Resident Auditors (1st Batch) @ N185, 000.00 each	0.00	0.00	4,440,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule
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	1,800,000.00	0.00		
Sub Total:		0.00	2,725,850.00	55,000,000.00	10,000,000.00		
38	[014000100100] - OFFICE OF THE STATE AUDITOR GENERAL						
02110000040301	Procurement of Computers with Accessories	0.00	0.00	1,000,000.00	0.00		
03020000163901	Renovation of Old Headquarters Office Building and Outstation Offices	0.00	0.00	3,700,000.00	2,500,000.00	0%	-
02130000940601	Renovation and Re-roofing of Office Building at Ondo.	0.00	0.00	2,000,000.00	2,500,000.00	0%	-
02140000160606	Procurement of Soundproof Generator for Headquarters Office.	0.00	0.00	5,000,000.00	0.00		
Sub Total:		0.00	0.00	11,700,000.00	5,000,000.00		
39	[014700100100] - CIVIL SERVICE COMMISSION						
02130000200602	Furnishing of New Office Complex	18,399,276.49	0.00	0.00	0.00		
05110001531201	Digitalization and Electronic Archiving of Personnel Records	0.00	0.00	30,000,000.00	2,000,000.00	0%	April - Agus
02140000251401	Purchase and Installation of Dedicated Transformer for the New Office Complex	0.00	7,759,840.00	8,000,000.00	0.00		
02140001481402	Purchase and Installation of 360KVA Sound Proof CAT MTU Perkins Generator	0.00	0.00	10,000,000.00	8,000,000.00	0%	April - July
02130000200601	Completion of Permanent Office Complex for Civil Service Commission	21,500,272.55	15,619,638.45	15,620,000.00	0.00		
02060000720603	Purchase of Window Blinds for the New Office Complex	0.00	0.00	3,500,000.00	5,000,000.00	0%	March - May
02060000200604	Retention Fee on Contract for the Building of the Office Complex	0.00	6,861,369.90	7,000,000.00	0.00		
Sub Total:		39,899,549.04	30,240,848.35	74,120,000.00	15,000,000.00		
40	[014800100100] - ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)						
02130000200601	Construction of 18 ODIEC Area Offices	6,204,000.00	0.00	60,000,000.00	0.00		
02130000721201	Purchase of 21 Units of Digital Photocopier AR/1655E	0.00	0.00	4,680,000.00	0.00		
02130001671901	Local Government Election Matters	0.00	0.00	600,000,000.00	800,000,000.00	0%	-
02130001301401	Purchase of 18 Nos. 5,000 VA TEC Generating set for 18 ODIEC Area offices at N115,556 each	0.00	0.00	4,000,000.00	0.00		
02130000201301	Borehole with Overhead Tank	250,000.00	0.00	2,300,000.00	0.00		
02130001301402	Purchase of 80 KVA Perkin Generating Set (Transport, Housing and Installation)	0.00	0.00	5,000,000.00	4,874,600.00	0%	Jan - Nov

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
02130000121204	Capacity Building	3,248,000.00	0.00	15,000,000.00	0.00					
02130001531205	Installation of CCTV Security System	0.00	0.00	3,000,000.00	0.00					
02130000940604	Renovation (Re-roofing & others) of ODIEC Building and Offices	0.00	0.00	25,000,000.00	0.00					
02130000940602	Rehabilitation and Replacement of Conduit Wires	0.00	0.00	2,000,000.00	0.00					
02130000940603	Furnishing/Renovation of ODIEC 18 LGA Offices	0.00	0.00	10,000,000.00	0.00					
02130001531207	Computerization of Electoral Operations	0.00	0.00	5,000,000.00	0.00					
02130001531209	Procurement of 20 Laptop computers for Chairman, Commissioners, ADS, Director and Management @ 150,000	0.00	0.00	3,000,000.00	0.00					
04060000121217	Fumigation / Clearing of Headquarters and Area Offices	0.00	0.00	6,000,000.00	0.00					
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	1,500,000.00	0.00					
04060000121226	Provision of Seat For the Newly Rehabilitated Auditorium	0.00	0.00	15,000,000.00	0.00					
04060000201214	Side Landscaping of Office Complex	0.00	0.00	2,700,000.00	0.00					
02130001531203	Purchase of 18 Nos Desktop Computers at N269,100 Per Set for 18 ODIEC Area Offices	0.00	0.00	6,000,000.00	0.00					
02130000721208	Purchase of 15 Nos 5000 watts Citizen Stabilizer at N20,000 for Headquarters	238,000.00	0.00	300,000.00	0.00					
02130000721221	3 Units of Digital Photocopier AR/1655E	0.00	0.00	0.00	668,572.00	0%	Jan - Oct			
04060000121220	Procurement of Office Furniture & Equipment For Chairman & Board Members, Principal Officers & other Officers in the Commission	0.00	0.00	5,260,000.00	0.00		Jan - Nov			
02130001531222	Purchase of 6 No Desktop Computers and Accessories @ N269,100 per Set	0.00	0.00	0.00	1,614,600.00	0%	Jan - Nov			
04060000121223	Office Furniture For Chairman Office	0.00	0.00	0.00	1,000,000.00	0%	Jan - Nov			
04060000121215	Office Furniture For Chairman Office	0.00	0.00	1,200,000.00	0.00					
04060000121216	Procurement of 52 Units of Venetian Window Blind	0.00	0.00	2,300,000.00	1,842,228.00	0%	-			
04060000121227	Rehabilitation of Car Park	0.00	0.00	2,000,000.00	0.00					
04060000121227	Electoral Matters Affecting	0.00	3,500,000.00	10,800,000.00	0.00					
04060000201214	Construction of Driver Pool in Commission Heaquarter	0.00	0.00	7,000,000.00	0.00					
02130000721210	Purchase of Fire Extinguishers and Floodlights for ODIEC Headquarters/Area Offices	56,000.00	0.00	600,000.00	0.00					
02130000711211	Procurement of 3 Unit of Motorcycle @ N120,000	90,000.00	0.00	360,000.00	0.00					
Sub Total:		10,086,000.00	3,500,000.00	800,000,000.00	810,000,000.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
41	[021500100100] - MINISTRY OF AGRICULTURE									
06010001460101	ECOWAS Loan Disbursement, Levy on States and State Counterpart Contribution	0.00	0.00	20,000,000.00	50,000,000.00		Jan - Dec			
01010001191002	Fishery Development	0.00	0.00	7,200,000.00	0.00					
01090000560801	Community Based Natural Resources Mgt Programme (CBNRMP) (i) Counterpart Contribution.	0.00	0.00	60,000,000.00	60,000,000.00		-			
01090000560802	Community Based Natural Resource Mgt Programme (CBNRMP) (ii) Expected Draw-Down	0.00	0.00	60,000,000.00	0.00					
01010000801504	Establishment of Ondo State Commodity Exchange Plc	0.00	0.00	100,000,000.00	0.00					
01010001471201	Monitoring of Ministry's Capital Project Across the State (Weekly, Monthly and Quarterly)	0.00	0.00	3,000,000.00	0.00					
08060000200603	Construction of Staff Quarters, Multi-purpose Hall, Ring Culvert and Perimeter Fence	13,407,868.35	5,270,545.35	5,000,000.00	5,000,000.00		Jan - Dec			
01010001520304	Agro-Climatology Project Activities	1,279,000.00	0.00	0.00	0.00					
01010000801505	SPAnGOLA Chocolate	0.00	0.00	50,000,000.00	0.00					
04090000271005	Construction of Modern Abattoir with Automation Lairage, Waste/Effluent Disposing Truck, Water	88,847,663.03	76,680,161.79	100,000,000.00	294,000,000.00	65%	Jan - Dec			
01010001141007	World Food Day/Farmers Festival	0.00	0.00	3,900,000.00	0.00					
01010000141503	Cocoa Revolution/Tractors and Agric Infrastructural Development for Youth Empowerment	225,250,000.00	0.00	0.00	0.00					
01010000801507	Seed Propagation and Development (50000 Oil Palm Seedlings and 5,000 Coconut Seedlings	0.00	0.00	5,400,000.00	0.00					
01010000801506	Up-scaling of Rice Production in Ondo State	0.00	10,802,000.00	50,000,000.00	0.00					
06010000801502	Maintenance of already Established 30Ha Industrial Sugar Cane @ Igbobini	3,660,000.00	0.00	3,500,000.00	0.00					
01010000061022	Agricultural Transformation Agenda of FGN, ODSG, GES, Agric Value Chains & Special Projects	56,238,500.00	6,504,500.00	150,000,000.00	0.00					
01010001251019	Agricultural Training Institute (Leventist Foundation) Idoani: State Counterpart Contribution	0.00	0.00	0.00	27,000,000.00		Jan - Dec			
01010001491010	Repairs and Maintenance of Tractors and Implements. Repairs/Maintenance of Farm Roads Equipment	0.00	0.00	12,000,000.00	0.00					
01010001451006	Diseases of Livestock and Pests: PPR, Rabies, NCD, Mange, Trypan, CBPP etc	895,000.00	900,000.00	5,000,000.00	0.00					
01010001451003	Maintenance of 120 Pig Breeders for the Production of 323 Breeders Weaners	2,683,000.00	877,965.00	4,000,000.00	3,000,000.00		-			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
01010000061023	Land Preparation for Agricultural Purpose	0.00	0.00	150,000,000.00	0.00					
Sub Total:		392,261,031.38	101,035,172.14	789,000,000.00	439,000,000.00					
42	 021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME									
09050000121201	Pre-Season Training for Extension Staff (Wet & Dry Season)	0.00	0.00	1,500,000.00	0.00					
01010001441002	Demonstration- Management Training Plot	0.00	0.00	1,000,000.00	300,000.00	0%	Jan - Dec			
01020001150302	Radio & Television Programme	0.00	0.00	1,000,000.00	500,000.00	0%	Jan - Dec			
01010001441003	Plot Labelling	0.00	0.00	200,000.00	0.00					
01020001150304	Documentaries and Jingles for Production and Airing on Radio and Television	0.00	900,000.00	200,000.00	0.00					
09050000121206	Farmers Training	0.00	0.00	1,000,000.00	0.00					
01010001471506	Planning, Monitoring and Evaluation - Survey and Survey Materials (Agricultural Production Survey- APS and Commodity Market Survey)	0.00	0.00	935,000.00	750,000.00	0%	Jan - Dec			
09050000121207	Staff Training / Capacity Building	0.00	0.00	200,000.00	0.00					
01010000111501	Cassava 5Ha through Out-growers	0.00	0.00	340,000.00	0.00					
09050000121208	Conference of Agricultural Extension Society of Nigeria (AESON)	0.00	100,000.00	100,000.00	0.00					
01010000940603	ADP Zone I: Owo - Maintenance of FNT Training Centres on Agricultural Production at Owo and Ikare	0.00	0.00	500,000.00	0.00					
01010000040604	Conduct of 48 Sessions on Modern Technologies from Research Findings of Improved Productivity on Fortnightly (FNT) Basis	0.00	0.00	1,250,000.00	1,000,000.00	0%	Jan - Dec			
01010000940607	ADP Zone II Ondo - Maintenance of FNT Training Centres at Ondo & Okitipupa	0.00	0.00	400,000.00	0.00					
01010000940602	Project Facilities - Project Facilities Maintenance: General Repairs of Office Building Complex and Generating Set, Tractor, Heavy Duty Equipment etc	0.00	0.00	1,000,000.00	350,000.00	0%	Jan - Dec			
01010001150309	Provision of Technical/Materials Assistance to Fish Farmer	0.00	0.00	600,000.00	0.00					
01010000590307	Pamphlet Production of Market Survey	0.00	0.00	100,000.00	0.00					
01010001150308	Annual NAERLS and Sensitization of Farmers for Core Surveys	0.00	0.00	65,000.00	0.00					
05130000651210	Extension Materials for 200 Extension Staff	0.00	0.00	200,000.00	0.00					
02130000590301	Production of Extension Leaflets/Guide and Farmers Calendar	0.00	0.00	500,000.00	0.00					
09050000121211	Annual National Workshop on REFILS, Sectoral Review and Steering Committee	0.00	0.00	700,000.00	1,000,000.00	0%	Jan - Dec			
01010000041212	Monthly Technology Review Meeting with University and Research Institutes	0.00	0.00	500,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
01010000041213	Collaborative trials with Technical Review of Research Institutions/ Agencies	0.00	0.00	100,000.00	0.00					
01010001471218	Monthly Progress Review	0.00	0.00	300,000.00	200,000.00	0%	Jan - Dec			
01010001471219	Bi- Annual and Annual Review with NFRA in Attendance	0.00	0.00	100,000.00	0.00					
01010001471221	Annual National Monitoring and Evaluation Conference	0.00	0.00	200,000.00	0.00					
01010000121023	Annual National Stakeholder Review and Planning Conference (NILH & NIHORT)	0.00	0.00	100,000.00	0.00					
01010001471226	Monitoring of Project Activities from Zonal HQ @ N25,000/ Month	0.00	0.00	300,000.00	0.00					
01050000121227	Pre-Season Training for Enumerators	0.00	0.00	400,000.00	0.00					
09050000121214	Participation in Annual Workshop of Professional Bodies	0.00	0.00	100,000.00	0.00					
01010001471225	Monitoring of Project Activities from Zonal Headquarters at N20,000/ Month	0.00	0.00	250,000.00	0.00					
09050000121222	Departmental Capacity Building in Agricultural Modern Technologies and Administration for Farmers and Agro-allied Processors/Administrators	0.00	0.00	1,000,000.00	0.00					
01010000121217	Rural Institution Development (Organization, Registration and Training of Farmers Group and Credit Management	0.00	0.00	1,500,000.00	750,000.00	0%	Jan - Dec			
01010001471220	Physical Monitoring of Seed Production, Research, Fadama etc.	0.00	0.00	200,000.00	0.00					
01010000121224	Conduct of 48 Sessions on Modern Technologies from Research Findings of Improved Productivity on Fortnightly (FNT) Basis	0.00	0.00	1,495,000.00	1,000,000.00	0%	Jan - Dec			
01050000121203	Annual Livestock Conference, ASAN, NIAS etc	0.00	0.00	300,000.00	0.00					
01010001471205	Field Supervision from Headquarters (4) Quarterly	0.00	0.00	200,000.00	0.00					
01010001151036	ADP Sundry Activities	8,147,175.00	0.00	0.00	5,000,000.00	0%	Jan - Dec			
01010000061039	New Rice for Africa (NERICA) Programme Counterpart Contribution	0.00	0.00	10,670,000.00	0.00					
01010000521016	Processing and Packaging Materials, Completion and Electrification of Seed Cool Room	0.00	0.00	600,000.00	800,000.00	0%	Jan - Dec			
01010000111013	Carting & Distribution of Seeds (128.5mt)	0.00	140,000.00	140,000.00	50,000.00	100%	Jan - Dec			
01010000041010	Seed Development/Certification - Maize (15) through Out-growers	0.00	705,000.00	720,000.00	1,250,000.00	98%	Jan - D			
01010001441045	Establishment of Sustainable Homestead Fish Farming using Concrete and Fibre Tanks at the 2 Zonal Headquarters	0.00	482,000.00	500,000.00	250,000.00	0%	Jan - Dec			
01010001441001	Demonstration- Small Plot Adoption Technique	0.00	0.00	100,000.00	0.00					
01010000801046	Provision of Collapsible Vats at ADP Headquarters for Homestead Fish Farming including Shed etc.	0.00	0.00	500,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
01010000121009	Annual Agriculture Engineering Conference	0.00	0.00	300,000.00	0.00					
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	1,500,000.00	0.00					
01010001451007	Raising of 200 Broilers and 200 Turkeys for the End of the Year Festive Period	0.00	745,000.00	1,700,000.00	650,000.00	44%	Jan - Dec			
01010001141004	Farmers Field Days Six (6) Nos Agric Show Quarterly	0.00	0.00	500,000.00	200,000.00	0%	Jan - Dec			
01010000111018	AGRO-FORESTRY & LAND MANAGEMENT/HORTICULTURE: Seedling production- Production of Assorted fruit trees (2000)	0.00	0.00	1,400,000.00	250,000.00	0%	Jan - Dec			
01010000111020	Plantain Orchards Rehabilitation/Maintenance (4 Ha)	0.00	0.00	150,000.00	0.00					
01010001441021	Maintenance of Citrus Orchards (1 Location, Akure)	0.00	866,600.00	150,000.00	250,000.00	18%	Jan - Dec			
01010000111025	Vegetable Seed Multiplication- Production of Assorted Vegetable Seed (Foundation Seed) at Five Locations	0.00	190,550.00	200,000.00	0.00					
01010001471027	Supervision/Monitoring of Projects	0.00	0.00	600,000.00	0.00					
01010001451044	Preparation of Enterprise Budget for Crops, Livestock and Fisheries	0.00	0.00	100,000.00	0.00					
01010001161043	Dry Season/ Fadama Crops Area and Yield Survey (Dry Cays)	0.00	0.00	100,000.00	0.00					
01010000041038	Adaptive Research - Establishment and Maintenance of 60 OFAR Trials	0.00	500,000.00	600,000.00	150,000.00	84%	Jan - Dec			
01010001441040	Plantain - Suckers Multiplication/Demonstration Plots at 4 Locations	0.00	0.00	0.00	200,000.00	0%	Jan - Dec			
01010000421041	Value Addition into Food Processing	0.00	0.00	0.00	100,000.00	0%	Jan - Dec			
01010001161035	National Fadama III Programme- Counterpart Contribution	0.00	0.00	58,335,000.00	35,340,000.00		-			
01010000061033	National Programme for Food Security (NPFS)- Counterpart Contribution	0.00	0.00	53,500,000.00	53,500,000.00		-			
01010000061031	Agricultural Transformation Initiative	0.00	0.00	300,000.00	5,000,000.00		-			
01010000121048	Farmers Field School	0.00	0.00	0.00	1,000,000.00		-			
Sub Total:		8,147,175.00	4,629,150.00	151,500,000.00	109,840,000.00					
43	 021511000100 - AGRICULTURAL INPUT AND SUPPLY AGENCY									
09050000121201	Capacity Building for Staff	0.00	0.00	2,000,000.00	0.00					
01010000041001	Survey and Survey Materials for Agricultural Inputs Procurement, Marketing and Consumption Pattern	0.00	0.00	3,000,000.00	0.00	0%	-			
08090000940601	Renovation/Construction Works: 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	30,000,000.00	10,000,000.00	0%	Jan - June			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
01010001280602	Subsidy on Inputs	35,000,000.00	0.00	200,000,000.00	200,000,000.00	0%	Jan - April			
Sub Total:		35,000,000.00	0.00	235,000,000.00	210,000,000.00					
44	[021511500100] - AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT									
01010000061001	Agro-Climatological Activities	0.00	0.00	15,000,000.00	10,000,000.00		-			
Sub Total:		0.00	0.00	15,000,000.00	10,000,000.00					
45	[021511600100] - COCOA REVOLUTION OFFICE									
01010000061001	Cocoa Revolution Programme	0.00	308,870,633.00	2,000,000,000.00	0.00		-			
01010000061510	SPAGnVOLA Chocolate Project	0.00	0.00	0.00	110,667,500.00	0%	Jan - D			
01010000061509	Maintenance of Equipment and Others: Repairs and Servicing of vehicles and Farm equipment. (10 vehicles, 5 tractors, 30 motorcycles, 20 motor saws, generators, irrigation water pumps etc)	0.00	0.00	0.00	17,270,000.00	0%	Jan - Dec			
01010000061508	Capacity Building (Training of Pruners, Nursery Attendants, Field Officers, Farmers Field School, Workshops & Seminars etc)	0.00	0.00	0.00	10,000,000.00	100%	Jan - D			
01010000061507	Maintenance of 75Ha Hybrid Cocoa Seed Gardens at Owena, Otu, Ile-Oluji, Alade, Agangan and Ibule	0.00	0.00	0.00	37,500,000.00	0%	Jan - D			
01010000061512	Project Supervision, Monitoring and Publicity	0.00	0.00	0.00	30,000,000.00	0%	Jan -			
01010000061505	Procurement of materials/implements for rehabilitation and new planting	0.00	0.00	0.00	13,404,500.00	100%	Jan - D			
01010000061504	Establishment of 20ha new Cocoa Farms across the State	0.00	0.00	0.00	33,356,000.00	32%	Jan -			
01010000801502	Rehabilitation of 20ha Volunteer Farms across the State	0.00	0.00	0.00	32,680,000.00	100%	Jan -			
01010000061501	Establishment of 100 hybrid Cocoa Nurseries across the State	0.00	0.00	0.00	12,105,000.00	100%	Jan -			
01010000061503	Revamping of 200ha Cocoa Plantation at Oda Farm Estate at N734,800/ha	0.00	0.00	0.00	24,000,000.00	0%	Jan - Dec			
01010000061511	Procurement of Arable Crops for planting materials	0.00	0.00	0.00	317,000.00	0%	Jan - Dec			
01010000061506	Maintenance of 180ha cocoa farms (2013/2014 planting) at Oda and Volunteer farms	0.00	0.00	0.00	128,700,000.00	0%	Jan - Dec			
Sub Total:		0.00	308,870,633.00	2,000,000,000.00	450,000,000.00					
46	[022000100100] - MINISTRY OF FINANCE									
02130000940601	Re-roofing of DMD Office Complex.	0.00	0.00	0.00	2,000,000.00	0%	-			
02130000203501	Construction of Office Extension to Accommodate Board/Conference Room and Partitioning of existing Offices in DMD.	0.00	0.00	2,500,000.00	2,500,000.00	0%	-			
02130001241902	Debt Services	73,201,533.68	0.00	0.00	0.00					
02130000520801	Purchase of 20 Nos. Gubabi safes at No.25m	0.00	0.00	0.00	5,000,000.00	0%	April - Oct			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
02130001241901	Floating of Bond: Second Tranche.	165,000.00	4,725,000.00	1,000,000,000.00	1,200,000,000.00		-			
02130000711203	Purchase of Motorcycles (4 nos)	0.00	0.00	0.00	280,000.00	0%	-			
02130000940604	Renovation, Furnishing and Equipping of Press Officer's Office	0.00	0.00	0.00	650,000.00	0%	-			
02130000191302	Provision of 18 Nos. Deep-well and Storage Tank with Pumping Machine for TCO at N750,000.00 each	700,000.00	0.00	0.00	0.00					
02130000191303	Rehabilitation and Reticulation of Ministry's Borehole including Overhead Storage Tank (Steel)	0.00	0.00	5,000,000.00	5,000,000.00	0%	-			
02130001531208	ICT Networking of the Ministry with AG's Office & BIR	1,460,000.00	0.00	0.00	5,000,000.00	0%	-			
02130001531209	Purchase of Laptops (10 nos) at N0.160m for DMU and Ministry.	320,000.00	0.00	0.00	0.00					
02130000720608	Replacement of Dilapidated Furniture Items in the Ministry and DMD.	0.00	0.00	0.00	1,200,000.00	0%	-			
02130000940607	Renovation and Partitioning of Offices in the Ministry: Audit, State Finances, Account, Expenditure and Registries.	0.00	0.00	0.00	1,500,000.00	0%	-			
02130001531214	Upgrading of Computer Hardwares and Softwares for the Ministry	0.00	0.00	3,000,000.00	5,000,000.00	0.00%	-			
02130000911215	Refurbishment and Maintenance of Vehicles and Office Equipment	3,458,600.00	0.00	5,000,000.00	7,655,000.00	0%	-			
02130001531212	Purchase of Customized Software for Recording Debt Data for DMD and NET Backup for the Ministry and DMD.	0.00	0.00	0.00	1,500,000.00	0%	-			
02130001531211	Web Portal for the Ministry - Maintenance and Subscription.	0.00	0.00	2,000,000.00	2,000,000.00	0%	-			
02130000721210	Provision of Furniture and Office Equipment for the Ministry and DMD.	449,500.00	0.00	0.00	1,500,000.00	0%	-			
02130001531206	Supply of Dell Optiplex Computer at N245,000.00 each (10 Nos.) with Flat Screens, Printers & Accessories	2,480,000.00	0.00	0.00	0.00	0%	-			
02130000721205	Replacement of Wooden Doors and Windows Frames and Tiling of Offices in the Ministry and Debt Management Department	0.00	0.00	0.00	5,000,000.00	0%	-			
02130000771204	Purchase of Toyota Corolla Cars for Directors, 2 nos at N5.0m each	0.00	0.00	0.00	10,000,000.00		Feb - Dec			
02130000761201	Provision of Equipment for Information Unit	349,668.00	0.00	2,500,000.00	3,000,000.00	0%	-			
04130000771216	Purchase of 1 Nos Toyota Hilux	0.00	0.00	0.00	4,000,000.00	0%	Feb - Dec			
02130000721207	Provision of 1.5HP Split Air-Conditioners for Offices in the Ministry (20 Units at N60,000 each)	715,000.00	0.00	0.00	1,215,000.00	0%	-			
	Sub Total:	83,299,301.68	4,725,000.00	1,020,000,000.00	1,264,000,000.00					
47	 022000200100 - DEBT MANAGEMENT OFFICE									
02130001241201	Debt Repayment and Servicing (Internal & External)	0.00	7,643,552,644.37	15,650,000,000.00	12,555,000,000.00		Jan -			
	Sub Total:	0.00	7,643,552,644.37	15,650,000,000.00	12,555,000,000.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
48	[022000700100] - OFFICE OF THE ACCOUNTANT GENERAL									
02130001591701	Fumigation of the Treasury Department and 19 TCOs	0.00	3,500,000.00	3,500,000.00	3,500,000.00	50%	Jan - Dec			
02060000200801	Renovation of TCOs in Fourteen (14) LGAs of the State	0.00	1,500,000.00	15,500,000.00	10,000,000.00	55%	Jan - Dec			
02090000100802	Purchase of 40 Nos. Gubabi Safes at N0.25M	0.00	0.00	10,000,000.00	7,500,000.00	25%	Jan - Dec			
02130000100302	Biometric Data Capture for Local Government Areas, Local Government Pension and State Pension	0.00	16,571,000.00	25,000,000.00	0.00	65%	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	7,761,000.00	0.00	50%	Jan - Dec			
02130001301403	Installation of 350KVA Micano Generator.	7,355,000.00	0.00	0.00	0.00					
02130000940611	Complete Reroofing of TCO Building Ondo	0.00	0.00	6,141,779.34	6,141,779.34	35%	Jan - Dec			
02030000940612	Complete Reroofing of TCO Building Igbokoda	0.00	0.00	3,378,754.40	3,378,754.40	35%	Jan - Dec			
02090001010613	Complete renovation/re-roofing of TCO Okitipupa.	0.00	0.00	7,546,534.24	7,546,534.24	40%	Jan - Dec			
02130000121214	Departmental Capacity Building in Accounting Proficiency (Forensic Accounting, Accrual/Cash Concept, Taxation, E-Payroll Training, Treasury Mgt, etc)	7,337,000.00	0.00	15,000,000.00	8,000,000.00	45%	Jan - Dec			
02130000771213	Purchase of one (1) Toyota Avensis for the AG @ =N=6.5m	0.00	0.00	6,500,000.00	6,500,000.00	50%	Jan - Dec			
02130001531212	Payment of Monthly Internet Bandwidth @ =N=0.500m	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	45%	Jan - Dec			
02130000941206	Extension of Roofing at AG's Back Office to Prevent Rains in the Offices	0.00	0.00	1,500,000.00	1,591,250.47	65%	Jan - Dec			
02130001041208	First Pay Biometrics Solution for all Workers State-wide.	40,688,000.00	0.00	57,000,000.00	10,000,000.00	50%	Jan - Dec			
02130001531210	Development and Hosting of Website (Off Shelf)	0.00	0.00	1,000,000.00	1,000,000.00	35%	Jan - Dec			
02130001531211	Acquisition of ICT for the Implementation of IPSAS and Provision of (Phase II) Internet Network Facility	7,984,000.00	15,395,000.00	90,000,000.00	43,000,000.00	45%	Jan - Dec			
02090000100615	Furniture and Fittings for the Treasury House	0.00	0.00	4,000,000.00	4,500,000.00	45%	Jan - Dec			
02130000200608	Treasury House/Project financial management Unit Building	33,861,469.16	21,173,556.96	233,500,000.00	274,141,681.55	45%	Jan - Dec			
02130000720604	Purchase of 20 Radio Cassette Players at N10,000.00	0.00	0.00	171,932.02	200,000.00	45%	Jan - Dec			
02090000100614	Rehabilitation and Complete Re-roofing of TCO Ido Ani	0.00	0.00	4,500,000.00	4,500,000.00	55%	Jan - Dec			
02130000840602	Furniture and Fittings for Offices	2,634,000.00	0.00	0.00	2,500,000.00	65%	Jan - Dec			
	Sub Total:	105,859,469.16	64,139,556.96	498,000,000.00	400,000,000.00					
49	[022000800100] - BOARD OF INTERNAL REVENUE									
02130001241201	Tax Identification Number (TIN)	5,617,000.00	0.00	10,000,000.00	10,000,000.00	0%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
02130001151902	Public Enlightenment/Bill- Boards/Signage	4,132,797.63	0.00	0.00	5,000,000.00	0%	Jan - Dec			
02130000771204	Six (6) Toyota Hilux van 4x4 at N5.400m each	0.00	0.00	0.00	24,000,000.00	0%	Jan - Dec			
02130000771207	Purchase of Motor Cycles for Area Offices	0.00	0.00	2,000,000.00	0.00					
02130000121208	Capacity Building	1,276,000.00	0.00	12,000,000.00	5,000,000.00	0%	Jan - Dec			
02130000200604	Building of Outstation Offices	0.00	0.00	50,000,000.00	36,000,000.00	0%	Jan - Dec			
02130000940603	Renovation of Outstation Offices (On-going Projects)	8,235,354.96	0.00	3,000,000.00	10,000,000.00	0%	Jan - Dec			
02130001041209	Auto-Registration	0.00	0.00	20,000,000.00	20,000,000.00	0%	Jan - April			
02130000720606	Abuja and Lagos Liaison Office Accommodation & Furniture	0.00	0.00	15,000,000.00	10,000,000.00	0%	Jan - Dec			
02130001041210	Tax Payers Database	9,022,000.00	0.00	0.00	0.00	0%	Jan - April			
02130000771211	Purchase of one Avenis Car @N6m	0.00	0.00	4,000,000.00	0.00					
Sub Total:		28,283,152.59	0.00	116,000,000.00	120,000,000.00					
50	 022200100100 - MINISTRY OF COMMERCE AND INDUSTRY									
05120001471201	Investment Promotion and Sundry Activities	11,868,000.00	31,707,760.00	35,000,000.00	30,000,000.00	0.00%	Jan - Dec			
05120000121203	Creation of Database for Business Premises in the State.	0.00	900,000.00	10,000,000.00	0.00					
05120000162201	Investible Fund	679,254,137.84	182,894,350.00	2,500,000,000.00	400,000,000.00		-			
05120001562202	Promotion of Small Scale Industries	0.00	5,845,000.00	15,000,000.00	10,000,000.00	0.00%	Jan - Dec			
05120001562203	Industrial Development	19,110,528.35	0.00	100,000,000.00	0.00					
05120001562204	Development of Power Plant/Infrastructure	1,249,083,096.96	8,237,500.00	2,200,000,000.00	2,000,000,000.00		-			
05120001562205	Development of Industrial Park/Cluster Industrial centres.	1,919,800.00	0.00	100,000,000.00	0.00					
Sub Total:		1,961,235,563.15	229,584,610.00	4,960,000,000.00	2,440,000,000.00					
51	 022200900100 - CONSUMER PROTECTION COMMITTEE									
Sub Total:		0.00	0.00	0.00	0.00					
52	 022205100100 - MICRO CREDIT AGENCY									
05120000121201	Sensitization and Training of beneficiaries	750,000.00	2,000,000.00	5,000,000.00	10,000,000.00	40%	Feb - Nov			
08090000940602	Renovation of MAIN OFFICE BUILDING AND SECURITY POST	0.00	0.00	17,000,000.00	15,000,000.00	0%	Jan - Dec			
04110001531202	Publicity of the Activities of the Agency and Website Services.	1,356,000.00	2,000,000.00	7,000,000.00	5,000,000.00	0%	Jan - Dec			
06030001460101	Micro Credit Schemes	0.00	1,650,000.00	100,000,000.00	30,000,000.00	1.65%	Jan - Dec			
08090000940603	Additional works for OFFICE EXTENSION	0.00	1,871,695.64	2,500,000.00	1,500,000.00	48%	Jan - Dec			
08090000940601	Window Blind	0.00	0.00	500,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
04130000721205	Purchase of Offices Equipment.	0.00	0.00	3,000,000.00	3,500,000.00	0%	Feb - Dec			
03120001471210	Upgrade of data bank for loan beneficiaries	0.00	0.00	6,000,000.00	5,000,000.00	0%	Jan - Dec			
03120001471211	Monitoring of Schemes in the 18 Local Government Areas	0.00	800,000.00	8,000,000.00	10,000,000.00	10%	Jan - Dec			
03120001471212	Loan recovery drive in all the 18 Local Government Areas	0.00	0.00	12,000,000.00	15,000,000.00	0%	Jan - Dec			
05120000121213	Capacity Building	0.00	0.00	10,000,000.00	5,000,000.00		-			
04130000721203	6 Split -Air conditioners (1.5HP) Samsung Product and 6 Standing Fans	0.00	0.00	2,000,000.00	0.00					
Sub Total:		2,106,000.00	8,321,695.64	173,000,000.00	100,000,000.00					
53	[022700100100] - MINISTRY OF EMPLOYMENT AND PRODUCTIVITY									
04110001531206	Renewal of licence for VSAT	3,437,280.00	0.00	0.00	3,000,000.00	0%	Jan - Dec			
04110001041207	Re-Design, Ugrade and Updating of Database for Un-employed Youth and Maintanance of Website.	950,000.00	0.00	0.00	2,000,000.00	50%	Jan - Dec			
04130001471208	Monitoring and Evaluation	9,458,000.00	0.00	0.00	5,000,000.00	50%	Jan - Dec			
04050000701209	Media Relations/Publicity	880,000.00	0.00	0.00	8,000,000.00	50%	Jan - Dec			
10020001411502	Volunteer and Artisan Development Programme	0.00	15,900,000.00	250,000,000.00	30,000,000.00	6%	Jan - Dec			
06050001231511	Skill Acquisition Programme ODSG/SMEDAN Collaboration	975,000.00	0.00	0.00	2,000,000.00	0%	Jan - Dec			
Sub Total:		15,700,280.00	15,900,000.00	250,000,000.00	50,000,000.00					
54	[022800700100] - STATE INFORMATION TECHNOLOGY AGENCY (SITA)									
04110001301401	Diesel for Generator/Maintenance (4 Gen)	11,941,200.00	0.00	12,000,000.00	12,000,000.00	0%	Jan - Oct			
04110001531202	Central Annual Bandwidth Charges	37,305,650.00	0.00	5,000,000.00	10,000,000.00	0%	Jan - Oct			
04110000200602	Extension of SITA Building (Provision of new Administration Block)	0.00	0.00	25,000,000.00	25,000,000.00	00%	Jan - Oct			
04110000940603	Renovation of State Information Technology Agency (Old) Building Complex	0.00	0.00	10,000,000.00	10,000,000.00	0%	Jan - Oct			
04110001531213	Establishment and management of Resident ICT units in all MDA's	9,422,325.00	0.00	5,000,000.00	7,000,000.00	0%	Jan - Oct			
04110001531214	Deployment of Digital Database Residency Card Project (Kaadi Igbe Ayo)	95,800,770.00	0.00	0.00	0.00					
04110001241218	Engagement of Industry Experts/Consultants	1,500,000.00	0.00	2,000,000.00	2,500,000.00	0%	Jan - Oct			
04110001531220	Monitoring of ICT Facilities/ Projects Statewide.	6,000,000.00	0.00	6,000,000.00	5,000,000.00	0%	Jan - Oct			
02110000121226	Capacity Building	0.00	0.00	8,000,000.00	5,000,000.00	0%	Jan - Oct			
04110000041227	ICT Research and Development	0.00	0.00	15,000,000.00	10,000,000.00	0%	Jan - Oct			
04110001531209	Procurement of Hardware	0.00	0.00	10,000,000.00	11,000,000.00	0%	Jan - Oct			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
04110000721207	SITA's Facility Management: Electrical Power Management - Air Conditioning, Cleaning Service, Security Services etc)	16,000,000.00	0.00	12,000,000.00	12,500,000.00	0%	Jan - Oct			
04110000721206	Procurement of Office Equipments	0.00	0.00	4,000,000.00	5,000,000.00	0%	Jan - Oct			
04110001531233	Provision/Deployment of Network Backbone Infrastructure (Broadband)	36,670,000.00	0.00	3,000,000,000.00	35,000,000.00	0%	Jan - Oct			
Sub Total:		214,639,945.00	0.00	3,114,000,000.00	150,000,000.00					
55	 022900100100 - MINISTRY OF TRANSPORT									
04060000160801	Clearance of Waterways/Management of Amphibex Machine	10,000,000.00	15,475,000.00	30,000,000.00	10,000,000.00	15.3%	-			
08090000940604	Refurbishing of Ministry of Transport Area Offices	0.00	0.00	12,000,000.00	0.00					
04170000891208	City Sweeper Project	0.00	0.00	7,000,000.00	7,000,000.00	0%	-			
02010000160605	Completion of On-going Projects	0.00	0.00	26,500,000.00	32,000,000.00	0%	-			
08090000940607	Fencing, Furnishing and Painting of the Newly Constructed VIO Offices at Oka-Akoko and Ifon with 2 Nos Gate	0.00	0.00	7,000,000.00	0.00					
04130000651215	Provision of Uniform/Accessories for 200 VIO/STC , IWW Officers	0.00	0.00	5,000,000.00	5,000,000.00	0%	-			
04170000171218	Printing/Production of VIO Document	0.00	0.00	2,000,000.00	2,000,000.00	0%	-			
04170000771219	Purchase of Buses	0.00	0.00	200,000,000.00	0.00					
04170000211201	Development of Alape Inland Port; State Government Contribution	0.00	0.00	0.00	150,000,000.00		Feb - Dec			
04170000151214	Purchase of One (1) 25-Ton Heavy Duty Towing Truck	0.00	0.00	80,000,000.00	0.00					
02160000231210	Construction of Floating Duck and Lift System	0.00	0.00	32,500,000.00	0.00	0%	-			
04170000991204	Road Furniture and Road Maintenance.	21,000,000.00	4,327,400.00	30,000,000.00	25,000,000.00	5%	-			
05170000901202	Purchase of One (1) Nos 15-Ton Heavy Duty Towing Truck with Hiab and Carrier	0.00	0.00	48,000,000.00	55,000,000.00	0%	-			
04180000941220	Improvement of Akure Airport	0.00	0.00	2,000,000,000.00	1,000,000,000.00		-			
Sub Total:		31,000,000.00	19,802,400.00	2,480,000,000.00	1,286,000,000.00					
56	 023100300100 - ONDO STATE ELECTRICITY BOARD									
04140000841201	Purchase of Testing Equipment	0.00	0.00	25,000,000.00	10,000,000.00	0%	Jan - Dec			
04060000203901	Renovation and construction of office complex	0.00	0.00	20,000,000.00	10,000,000.00	0%	Jan - Dec			
04140001301403	Provision for Emergency jobs	24,145,830.00	0.00	80,000,000.00	30,000,000.00	0%	Jan - Dec			
04140000901203	Purchase of street light service truck(Basket)	0.00	0.00	40,000,000.00	0.00					
04140001301404	Supply and Installation of 2 X 350kVA Generating Set sound proof for OSEEB Headquarters and Adekunle Ajasin Street Light	0.00	0.00	25,000,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
04140001301406	Supply and installation of 800kVA Generating Set (Sound Proof) for scientific Building State Secretariat.	0.00	0.00	40,000,000.00	0.00					
04140001301407	Purchase of two 810 KVA super silent sound-proof CAT Generator	0.00	0.00	120,000,000.00	0.00					
04140001301402	Electrification Projects and Strengthening of Existing Network across the State	129,542,007.26	86,997,557.06	250,000,000.00	120,000,000.00	0%	Jan - Dec			
04140001301405	Purchase/Installation of Transformers	0.00	0.00	215,000,000.00	0.00					
Sub Total:		153,687,837.26	86,997,557.06	815,000,000.00	170,000,000.00					
57	 023101200100 - DIRECTORATE OF ENERGY AND POWER									
05140001561201	Purchase of one 4 by 4 Hilux	0.00	0.00	6,250,000.00	0.00		-			
04140001301401	Media Relations and Publicity	0.00	0.00	4,000,000.00	0.00					
04140001301402	Valuation and Consultancy Services	0.00	0.00	24,750,000.00	0.00					
Sub Total:		0.00	0.00	35,000,000.00	0.00					
58	 023305100100 - MINISTRY OF NATURAL RESOURCES									
01090000060501	Kitting of Uniformed Field Staff	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec			
05090000060301	Construction of Sawmill Data Base for On do State Ministry of Natural Resources.	0.00	0.00	0.00	15,000,000.00	0%	Jan - Dec			
01010000802001	Development and Maintenance of Oil Palm/Cashew Plantation in OSAP	0.00	0.00	5,000,000.00	5,000,000.00	0%	Jan - Sept			
05090000060502	Cleaning of some selected forest reswrves boundaries	0.00	0.00	0.00	2,000,000.00	0%	Jan - Dec			
01090000203501	On-going Capital Projects in the Ministry (Forestry, Produce and Wildlife)	0.00	27,413,217.00	76,500,000.00	70,000,000.00	10%	Jan - Dec			
12130001062201	Phase I Infrastructural Development of Ose River Park	3,320,000.00	3,800,000.00	40,000,000.00	27,000,000.00	20%	Jan - D			
01020000060603	Printing of Specialize document (evacuation) Certificate, Border certificate, Hackney Permit, posting ledgers, Returns paper e.t.c	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec			
01090001490806	Planting of 900,000 Teak Seedling(450Ha)@ N119,000/Ha	0.00	0.00	14,280,000.00	7,000,000.00	100%	March - Sept			
04110000801208	Website design & Hosting for the Ministry	0.00	0.00	500,000.00	0.00					
05120000121210	Professional Training for Ministry Staff	0.00	0.00	10,000,000.00	5,000,000.00	0%	Jan - Dec			
04130001471207	Regular Data Collection within and Outside the State in other to inject Observable Innovations to Boost Revenue Generation in the Ministry	400,000.00	0.00	3,000,000.00	4,660,000.00	0%	Jan - Dec			
01090000061220	Evaluation Studies/Impact Assessment	0.00	0.00	2,500,000.00	2,000,000.00	0%	Jan - Sept			
04130001471209	Visit to Examine Performance @ N1m/Quarter	450,000.00	0.00	2,000,000.00	2,000,000.00	0%	Jan - Dec			
05120000121205	Training of Staff of Widlife Conservation, Parks and Ecotourism/ Omo Oluwa Shahashia Project	0.00	0.00	5,000,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
04130000721202	Office Equipment (Executive Chairs, Tables and Files Cabinet)	0.00	0.00	5,000,000.00	5,000,000.00	0%	Jan - Dec			
04130000891201	Nursery Tools and Equipment (Pump Machine, Wheel Barrow, Head Pan etc)	0.00	320,000.00	320,000.00	1,000,000.00	100%	April - Sept			
04130000721211	Renovation of 8 Deputy Directors Office, Data Base Office, Open and Confidential Registries, Forestry Registry, Other Charges Office, and Produce Monitoring Office (Tiling, Blinds, Painting, Door, Elect.)	0.00	0.00	9,000,000.00	0.00					
04130001471213	Inspection and Supervision of Grading Exercises	10,000,000.00	5,000,000.00	20,000,000.00	15,000,000.00	25%	Jan - Dec			
01090000800822	Anti - Encroachment Drive	30,000,000.00	15,000,000.00	40,000,000.00	15,000,000.00	35%	Jan - Dec			
01090000800826	Establishment of GIS - Based Database	800,000.00	0.00	100,000,000.00	0.00					
01090001540827	Ministry of Natural Resources Home Grown Development Plan.	800,000.00	0.00	2,000,000.00	2,000,000.00	0%	Jan - Dec			
01090000160830	Reducing Emisions from Forest Deforestation and Degredation (REDD)	0.00	1,900,000.00	10,000,000.00	10,000,000.00	15%	Jan - Dec			
01090000060831	Purchase of Motor Vehicles	0.00	0.00	50,000,000.00	50,000,000.00	0%	Jan - Dec			
01090000060830	Forestry Advisory/Produce Monitoring Committee	0.00	1,000,000.00	7,000,000.00	4,000,000.00	10%	Jan - Dec			
01090000060833	Purchase of Engine for Three (3) Hilux Vehicles (Refurbishment and Repair)	0.00	0.00	5,000,000.00	7,500,000.00	0%	Jan - Dec			
01090000060833	New Registration Number for Vehicles and Motor-cycles in the Ministry	0.00	0.00	1,000,000.00	1,000,000.00	0%	Jan - Dec			
01090000060834	Planting of Indigenous Seedlings @ N119,000/Ha	0.00	0.00	2,000,000.00	2,000,000.00	0%	April - Oct			
01090000060832	Purchase of Motor-cycles	0.00	0.00	7,500,000.00	7,500,000.00	0%	Jan - Dec			
01090000800825	Coppice Management of 500Ha @ 70,000/Ha (Aforestation Project)	5,000,000.00	0.00	4,000,000.00	0.00	0%	Feb - Sept			
01090000800819	Planting of 51Ha of Teak @ N119,000	0.00	0.00	588,000.00	0.00					
01090001330802	100,000 Indigenous Spices for 2012 Planting @N40/Seedling	0.00	1,000,000.00	2,000,000.00	0.00					
01090000800804	Demarcation of Plantation (500ha) @ N10,000/Ha	0.00	400,000.00	1,200,000.00	1,000,000.00	0%	Jan - Sept			
01090000800805	Site Preparation in State Forest Reserves 500HA @ N40,000/Ha at Akure, Owo and Oluwa F/R	0.00	1,600,000.00	4,800,000.00	4,000,000.00	100%	March - Oct			
01090001330809	Cleaning of 2010 (225Ha) & 2009 (165Ha) Plantation @N40,000/Ha in Akure,Owo & Oluwa F/R	20,000,000.00	0.00	5,000,000.00	5,000,000.00	0%	Dec - Jan			
01090001330812	Raising of Ornamental Seedlings and Fruit Tree (380,000 Seedlings)	1,000,000.00	1,390,000.00	2,000,000.00	2,000,000.00	100%	April - Oct			
01090000800813	Printing of Security Documents for the Timber Exploitation	3,000,000.00	6,700,000.00	8,000,000.00	10,000,000.00	100%	Jan - Dec			
05090000800815	Raising of 83,000 Seedling of Teak /Gmelina for (20110 @N30/Seedling)	0.00	0.00	657,000.00	5,000,000.00	0%	Jan - Sept			
01090001330816	Raising of 20,000 Indigenous Seedlings @ N40/Seedlings for 2011	0.00	0.00	500,000.00	400,000.00	0%	April - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
0109000800817	Demarcation /Blocking of 15Ha Gmelina/Teak Plantation @N10,000/Ha	0.00	0.00	940,000.00	940,000.00	0%	Jan - Dec			
01090001490818	Site Preparation of 51Ha Gmelina/Teak Plantation@ N45,000	0.00	0.00	3,940,000.00	0.00	0%	Jan - Dec			
0109000800820	Cleaning of 2009 and 2010 of (89Ha) Plantation @N40,000/Ha	0.00	0.00	5,375,000.00	5,000,000.00	0%	Jan - Dec			
0109000800821	Fire Protection Measures and Patrol of Project Plantations	0.00	0.00	3,000,000.00	3,000,000.00	0%	Jan - Dec			
0109000800808	50 Units of Signpost @ Plantation @ N25,000	0.00	0.00	200,000.00	0.00					
0109000800823	Purchase of 3 Million Seals for Cocoa at N9.00k each	0.00	23,370,000.00	33,000,000.00	33,000,000.00	100%	March - Dec			
01090001330801	900,000 Teak Seedlings for 2012 Planting @ N40/Seedling	0.00	4,050,000.00	7,200,000.00	6,000,000.00	100%	March - A			
Sub Total:		74,770,000.00	92,943,217.00	500,000,000.00	350,000,000.00					
59	[023400100100] - MINISTRY OF WORKS									
0413000891202	Bulk Purchase of Electrical Tools and Instrument	0.00	0.00	2,000,000.00	2,000,000.00	0%	Jan - Dec			
04100000191302	Sinking of (5) Solar Powered Borehole with Overhead Tanks and Construction of (4) Units Toilets at Outstation Offices	0.00	0.00	4,000,000.00	0.00					
0414000990904	Maintenance of Street Light	0.00	0.00	0.00	170,000,000.00	0%	Jan - Dec			
04170000920901	Rehabilitation/Construction of State Highways	6,125,924,124.18	3,162,186,530.27	9,500,000,000.00	6,024,930,000.00	0%	Jan -			
04140001301404	PHCN Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	0.00	1,869,718.70	5,200,000.00	5,200,000.00	0%	Jan - Dec			
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	50%	Jan - March			
08090000940602	Procurement of Material/Diesel for the Electrification of Roads	0.00	0.00	50,000,000.00	0.00					
08090000940604	Completion of Engineering Building	0.00	0.00	272,200,000.00	150,000,000.00	60%	Jan - Dec			
08090000940603	Upgrading of the Existing Fire Station.	0.00	0.00	32,000,000.00	40,000,000.00	0%	Feb - May			
04130001471220	Provision for the Newly-Created Department in the Ministry: Monitoring and Evaluation Department	0.00	0.00	5,000,000.00	0.00					
04130000911221	Maintenance and Major Repairs of Plants and Vehicles including Purchase of Workshop Tools	0.00	0.00	10,000,000.00	50,000,000.00	0%	Jan - Dec			
0413000891227	Procurement of Fire Fighting Accessories, Lubricants, Uniform/Protective Clothing and Rehabilitation of Fire Services Headquarters	0.00	0.00	12,400,000.00	15,000,000.00	0%	Jan - March			
09120000121217	Professional Training of Engineers and other Professionals in the Ministry	0.00	0.00	10,000,000.00	0.00					
04140000901232	Purchase of (3) New Fire fighting Trucks at N52m each	0.00	0.00	60,000,000.00	180,000,000.00	50%	Jan - April			
04130001471211	Monitoring of all Capital Projects being Handled by the Ministry	0.00	0.00	5,000,000.00	5,000,000.00	0%	April - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
04110001531238	Creation of Robust Database Solution for e-Tendering and Monitoring.	0.00	0.00	10,000,000.00	10,000,000.00	0%	March - May			
04130000891239	Procurement of e-Books for Engineers in the Ministry	0.00	0.00	5,000,000.00	2,000,000.00	0%	April - June			
04140000891205	Procurement/Maintenance of Office, Laboratory, Internet Equipment, Web-Portal Software Packages and Subscription	0.00	0.00	10,700,000.00	10,700,000.00	0%	Jan - April			
Sub Total:		6,125,924,124.18	3,164,056,248.97	10,000,000,000.00	6,671,330,000.00					
60	 023400400100 - ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSAMCO)									
04040000010901	Maintenance of Urban and Rural Roads in Ondo State	410,961.00	360,000,000.00	1,000,000,000.00	300,000,000.00	0%	Jan - D			
Sub Total:		410,961.00	360,000,000.00	1,000,000,000.00	300,000,000.00					
61	 023400500100 - ONDO STATE ASPHALT CO.									
04170000920901	OSAC Road Rehabilitation Project	0.00	0.00	0.00	800,000,000.00	0%	Jan - Dec			
Sub Total:		0.00	0.00	0.00	800,000,000.00					
62	 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	40,000,000.00	0.00					
04170000920903	Maintenance of Existing Roads	0.00	0.00	40,000,000.00	20,000,000.00		-			
04170001250904	Community Based Inner-City Redevelopment Project	0.00	0.00	50,000,000.00	0.00					
Sub Total:		0.00	0.00	130,000,000.00	20,000,000.00					
63	 023600100100 - MINISTRY OF CULTURE AND TOURISM									
12020000940601	Renovation of Office Complex	0.00	760,279.51	10,000,000.00	5,000,000.00	90%	-			
12020000591801	Production and publication of brochure/flyers on culture and tourism	0.00	0.00	5,000,000.00	1,500,000.00	58%	-			
12020001320602	Maintenance of Arts Skill Acquisition Centre, Owo	0.00	0.00	1,000,000.00	2,000,000.00	57%	-			
12020001321802	Ondo State Festival of Culture	0.00	0.00	5,000,000.00	5,000,000.00	55%	-			
12020000701201	Purchase of motion picture and still cameras	0.00	0.00	2,000,000.00	2,500,000.00	54%	-			
12020000701202	Procurement of musical instrument and Costumes	0.00	0.00	2,000,000.00	2,000,000.00	58%	-			
12020001324101	Maintenance of State Cultural Troupe	0.00	0.00	1,000,000.00	2,000,000.00	55%	-			
12020000941206	Renovation of Adegbemile Hall	21,072,831.00	0.00	14,000,000.00	15,000,000.00	59%	-			
12020001321208	Tourism Revolution	0.00	0.00	0.00	100,000,000.00	0%	Jan - Dec			
12020001322211	Maintenance of Golf Course	0.00	5,937,408.00	10,000,000.00	3,000,000.00	67%	-			
12020001322207	Development of Tourist Centre	0.00	5,000,000.00	8,000,000.00	0.00	58%	-			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
12020001322203	MARE Festival	3,000,000.00	103,000,000.00	100,000,000.00	0.00	0%	-			
12020001322202	Construction of Golf course	19,261,611.21	26,864,805.80	115,000,000.00	50,000,000.00	67%	-			
12020001322201	Enlistment of Oke-Idanre Hills	0.00	9,531,402.18	10,000,000.00	2,000,000.00	57%	-			
12020001322213	Maintenance of Museum Centre (Deji's Palace)	0.00	0.00	1,000,000.00	1,000,000.00	54%	-			
12020001322208	Provision of Facilities for the Enlistment of Oke Idanre	0.00	10,000,000.00	10,000,000.00	9,000,000.00	55%	-			
Sub Total:		43,334,442.21	161,093,895.49	294,000,000.00	200,000,000.00					
64	[023800100100] - MINISTRY OF ECONOMIC PLANNING AND BUDGET									
02130001550201	Upgrading the e-Library, Archive and Resource Centre	2,663,000.00	0.00	5,000,000.00	0.00					
02130000771202	Purchase of Toyota Corolla for Director Budget	0.00	0.00	5,856,000.00	0.00					
02130001681203	UNICEF Supported Programmes GCCC, Monitoring and Programme Support	36,000,000.00	0.00	80,000,000.00	50,000,000.00		-			
02130000940602	Renovation and Furnishing of Office	0.00	0.00	12,000,000.00	0.00					
02130000961910	World Bank Assisted Draw Down	460,272.00	0.00	130,000,000.00	0.00					
02130001241905	Home Grown Plan, Strategic Plans, LGDPs and CDPs	0.00	0.00	150,000,000.00	45,000,000.00	10%	Jan - Dec			
02130001041909	Conduct of Baseline Studies and Impact Assessment	0.00	0.00	140,000,000.00	5,000,000.00		-			
02130000451908	Procurement Reforms	0.00	0.00	18,000,000.00	0.00					
02130000241907	World Bank PSGRD Project (Construction of Gate House)	2,500,000.00	0.00	25,000,000.00	0.00					
02130001241906	Publicity of the Ministry's Programmes	1,370,000.00	0.00	5,000,000.00	1,000,000.00		-			
02130001681911	UNICEF Supported Programmes-Draw Down	0.00	0.00	47,500,000.00	0.00					
Sub Total:		42,993,272.00	0.00	618,356,000.00	101,000,000.00					
65	[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	20,000,000.00	0.00					
09130000121901	Public Sector Governance Reform and Development Project (World Bank Assisted)- Draw Down	0.00	0.00	1,080,000,000.00	0.00					
09130000121902	Public Sector Governance Reform and Development Project (World Bank Assisted)- Counterpart Contribution	0.00	0.00	0.00	58,830,000.00	0%	Jan - Dec			
Sub Total:		0.00	0.00	1,100,000,000.00	58,830,000.00					
66	[023800400100] - ONDO STATE BUREAU OF STATISTICS									
02130000940601	Renovation of Statistician General's Office	0.00	0.00	3,500,000.00	2,000,000.00	0%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
08060000624101	UN Habitat Urban Observatory Programmes	0.00	0.00	0.00	50,000,000.00	0%	Jan - Dec			
09130000120301	Production and Dissemination of Statistical Publications (Printing)	0.00	0.00	5,400,000.00	5,000,000.00	0%	Jan - Dec			
02130000721203	Purchase of Office Equipment	0.00	0.00	1,600,000.00	1,000,000.00	0%	Jan - Dec			
02130001041201	Construction of State (GDP) Gross Domestic Product	0.00	0.00	15,000,000.00	2,000,000.00	0%	Jan - Dec			
02130000891202	Purchase of GPS (Geographic Positioning System)	0.00	0.00	4,500,000.00	0.00					
Sub Total:		0.00	0.00	30,000,000.00	60,000,000.00					
67	 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	0.00%	Jan - Dec			
08100000121201	Manpower Development	0.00	0.00	25,000,000.00	0.00	0.00%	Jan - Dec			
08100000171303	Completion of On-going Projects	0.00	52,946,129.25	1,170,000,000.00	40,000,000.00	40.00%	Jan - Dec			
08100001251304	Support Services	0.00	247,970,425.00	525,000,000.00	407,300,000.00	50.00%	Jan - Dec			
08100001391305	Rural Water Supply Project	0.00	8,175,139.75	5,000,000.00	0.00	100.00%	June - Dec			
04100001391306	Proposed Rehabilitation Works	0.00	0.00	265,000,000.00	42,700,000.00	0.00%	Jan - Dec			
Sub Total:		0.00	309,091,694.00	2,000,000,000.00	500,000,000.00					
68	 025210300100 - ONDO STATE WATER AND SANITATION PROJECT (WATSAN)									
08100000191301	Drilling of Boreholes and Allied Matters	60,893,815.49	0.00	22,462,085.00	3,000,000.00	0%	Jan - June			
08100000940602	Office Renovation, Equipment and Furniture	0.00	0.00	7,000,000.00	0.00					
08100001141102	Sanitation Mobilisation and Awareness Campaign	0.00	0.00	6,000,000.00	500,000.00	0%	Jan - Dec			
08100000931303	Maintenance of Existing Boreholes.	0.00	0.00	0.00	1,000,000.00	0%	Jan - June			
08100000940603	Re-roofing of the Office	0.00	0.00	15,000,000.00	500,000.00	0%	-			
08100000171205	Completion of Ongoing Projects	13,710,821.75	3,255,005.87	8,837,915.00	2,000,000.00	80%	Jan - Dec			
08100000191305	Drilling of 50 Nos of Boreholes through Japan International Corporation Agency (JICA)	0.00	10,926,300.00	40,700,000.00	90,000,000.00	20%	Jan - Dec			
Sub Total:		74,604,637.24	14,181,305.87	100,000,000.00	97,000,000.00					
69	 025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT									
04060000173501	Step Down Projects (Deputy Governor's Lodge & Others)	0.00	0.00	48,730,000.00	0.00					
04170000920901	Grading of Roads at Aule, Ilesa Road, Okuta-Elerinla, Ala and Alagbaka Estate	0.00	0.00	5,000,000.00	0.00					
12060000172201	International Culture and Event Centre (The DOME)	0.00	330,693,207.34	1,520,000,000.00	1,000,000,000.00	70%	-			
09090001650301	Conducting of Research and Surveys	0.00	0.00	3,000,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
02060000630302	Digitalization of the Ministry's Registries	0.00	0.00	0.00	20,000,000.00	0%	Jan - Dec			
03090000940503	Upgrading and Maintenance of Public Building	0.00	13,132,654.84	300,000,000.00	70,000,000.00	4.5%	-			
04090001370502	Urban Renewal Activities	0.00	39,021,883.00	244,000,000.00	40,000,000.00	19.18%	-			
02060000170604	Re-Design & Construction of existing Banquet Hall (Ministerial Office Complex)	0.00	10,000,000.00	120,253,000.00	0.00	8.3%	-			
02090000170501	Street Naming	0.00	0.00	10,000,000.00	20,000,000.00	0%	-			
02060001090802	Domestication of the National Building Code	0.00	0.00	2,500,000.00	0.00	0%	-			
04090000170805	Fencing of Sunshine Gardens, Oba-Ile Estate, Akure	0.00	0.00	26,017,000.00	0.00	0%	-			
04100000170806	Water Supply Projects at the Sunshine Gardens, Oba-Ile Estate, Akure	0.00	0.00	50,000,000.00	0.00	0%	-			
03110000161203	Acquisition of 0.5m Resolution Satellite Imagery for Ondo State	0.00	0.00	10,000,000.00	0.00					
03090000151209	Pre-Qualification of Consultants and Contractors	0.00	0.00	1,500,000.00	0.00					
09050000121211	Capacity Building	0.00	422,500.00	5,000,000.00	5,000,000.00	0%	-			
03110000171205	Improvement and Maintenance of Geographic Information Laboratory/ Purchase of GIS Equipment	0.00	0.00	15,000,000.00	0.00	0%	-			
09050000151202	Publicity of the Ministry's Activities	0.00	0.00	10,000,000.00	5,000,000.00	0%	-			
02060000171212	Contract Documentation & Consultancy Services on Public Buildings/Utility	0.00	0.00	25,000,000.00	0.00	0%	-			
03060001091210	Urban Development Control and Enforcement Activities	0.00	900,000.00	58,000,000.00	40,000,000.00	0%	-			
04090000171213	Enforcement on Contravention/Hiring of Heavy Duty Equipment	0.00	1,869,000.00	15,000,000.00	0.00	18.5%	-			
Sub Total:		0.00	396,039,245.18	2,469,000,000.00	1,200,000,000.00					
70	 025305300100 - ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION									
08060000532101	Estate development: Acquisition of Land, Payment of Compensation and Construction of Houses	0.00	0.00	280,000,000.00	150,000,000.00		Jan - Dec			
Sub Total:		0.00	0.00	280,000,000.00	150,000,000.00					
71	 025305700100 - DIRECT LABOUR AGENCY									
04060001081201	Direct Labour Jobs	669,172,684.25	291,510,632.14	1,200,000,000.00	102,000,000.00	80%	Jan - Dec			
Sub Total:		669,172,684.25	291,510,632.14	1,200,000,000.00	102,000,000.00					
72	 026000100100 - MINISTRY OF LANDS AND HOUSING									
03060000202101	International Events Centre	1,344,405,000.00	0.00	0.00	0.00					
03060001460101	STAFF HOUSING LOAN BOARD DEPARTMENT: Civil Service Housing Loan	35,000,000.00	0.00	0.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
0306000200603	Construction and Upgrading/Maintenance of Government Buildings/Offices	130,673,000.00	0.00	0.00	0.00					
03060001041209	Cadastral Survey: Survey of schools Land	11,091,000.00	0.00	0.00	0.00					
Sub Total:		1,521,169,000.00	0.00	0.00	0.00					
73	 026200100100 - LAND RECORD BUREAU									
05060001261201	Consultancy Services, Capacity Building and Manpower Development	2,520,300.00	4,790,000.00	30,000,000.00	5,000,000.00	15.96%	Jan - Nov			
03060000530101	Systematic Land Titling and Registration (Pilot Project)	0.00	45,945,200.00	570,000,000.00	250,000,000.00	8.06%	Jan - Dec			
04110001531203	GIS/GPS, Mapping Project, e-Archive and ICT Related Infrastructure	68,000,000.00	0.00	400,000,000.00	300,000,000.00	0.00%	Jan - Feb			
04130000721204	Purchase of Office Equipment, Furniture and Maintenance of Capital Assets	10,214,614.00	0.00	25,000,000.00	5,000,000.00	0.00%	Jan - Sept			
05060001261202	Land and Land Management Matters	69,765,850.00	2,000,000.00	150,000,000.00	60,000,000.00	3.33%	Jan - Dec			
03060000161205	Consumable operational materials for Survey Department/Computerization of Survey Information	0.00	17,857,600.00	40,000,000.00	20,000,000.00	44.64%	Jan - Dec			
03060000531206	Cadastral Survey: Survey of Government Land et al.	14,270,560.00	650,000.00	140,000,000.00	15,000,000.00	0.43%	Jan - Dec			
03060000661207	Preparation of Digitization Street Guides for Akure	0.00	0.00	15,000,000.00	15,000,000.00	0.00%	Jan - June			
Sub Total:		164,771,324.00	71,242,800.00	1,370,000,000.00	670,000,000.00					
74	 026300100100 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT									
02060001370502	Urban Renewal Activities	15,953,000.00	0.00	0.00	0.00					
02060000720601	Purchase of Window Blinds	950,000.00	0.00	0.00	0.00					
02090000450803	Urban Facility Maintenance	3,520,000.00	0.00	0.00	0.00					
02060001471208	Enforcement on Contravention/Hiring of Heavy Duty Equipment	10,800,000.00	0.00	0.00	0.00					
02060001111203	Renovation of Area Offices and Headquarters	20,000,000.00	0.00	0.00	0.00					
02060000911206	Maintenance of Pay-Loader & Monitoring Equipment	925,000.00	0.00	0.00	0.00					
Sub Total:		52,148,000.00	0.00	0.00	0.00					
75	 031800100100 - ONDO STATE JUDICIARY									
02130001552301	Library Books Journal and Equipment	0.00	0.00	10,000,000.00	7,000,000.00	12.00%	-			
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 High Court Complex Akure, Idanre, Ifon, and Ore (Phase II)	10,000,000.00	0.00	10,000,000.00	7,000,000.00	12.00%	April -			
02130001301401	Procurement of Generating set 500KVA Perkins FG Wilson (UK) with Installation and Accessories for Akure,Ondo and Okitipupa and	0.00	0.00	0.00	15,000,000.00	34%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
	others.									
0213000940602	Renovation of Courts and Judges Quarters	95,137,593.97	0.00	58,000,000.00	15,000,000.00	33%	-			
0213000591201	Printing of Judicial Diary and Calendar	5,000,000.00	0.00	5,000,000.00	3,000,000.00	5%	-			
0213000201202	Construction of Rent Tribunal	0.00	0.00	11,000,000.00	0.00		-			
02130001531204	Publicity of Judiciary Activities and Strategic Information Management	0.00	0.00	6,000,000.00	3,000,000.00	5%	-			
Sub Total:		110,137,593.97	0.00	100,000,000.00	50,000,000.00					
76	[031801100100] - ONDO STATE JUDICIAL SERVICE COMMISSION									
09050000521203	Purchase of Office Equipment	0.00	0.00	1,500,000.00	2,000,000.00	20%%	May - A			
04060000201204	Renovation of Office Building	0.00	0.00	3,500,000.00	3,000,000.00	20%%	May - A			
Sub Total:		0.00	0.00	5,000,000.00	5,000,000.00					
77	[032600100100] - MINISTRY OF JUSTICE									
02130000121201	Mandatory Professional Training	1,528,000.00	1,356,000.00	2,500,000.00	2,000,000.00	0.54%	Jan - Dec			
02130001550201	Purchase of Law Books and Journals	5,000,000.00	0.00	15,000,000.00	10,500,000.00	Nil%	Jan - Dec			
02130001241202	Practicing fee	840,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100%%	Jan - Dec			
0213000940602	Renovation of the Offices of the Hon. AG & CJ, the SG&PS and Other Offices including the Provision of office Furniture and accessories	0.00	0.00	2,500,000.00	2,000,000.00	Nil%	Jan - Dec			
0213000940603	Provision of Window blinds for 120 Offices of 14 by10m	0.00	0.00	1,000,000.00	1,000,000.00	Nil%	Jan - Dec			
02130001241903	Support for National Courts and other Establishments	5,620,000.00	7,204,000.00	10,000,000.00	10,000,000.00	0.92%	Jan - Dec			
02130001530204	Electronic and Digital Equipment for Lawyers & Library.	0.00	385,000.00	5,000,000.00	7,000,000.00	0.08%	Jan - Dec			
02130001241204	Honourable Attorney-General and Commissioner for Justice Robe Allowance	0.00	1,000,000.00	1,000,000.00	1,000,000.00	100%%	Jan - May			
02130001550205	Printing and Publications of Copies of Revised Law of Ondo State, Customised Diary and contract Agreement Forms	891,000.00	0.00	110,000,000.00	25,000,000.00	0.0%	Jan - Dec			
02130001241907	Support for Body of Benchers and Hon. AG& CJ Chambers	238,000.00	1,500,000.00	2,000,000.00	2,000,000.00	0.75%	Jan - Dec			
02130000711207	Provision of 5 units of motorcycles for Despatch	500,000.00	0.00	0.00	0.00					
02130001241208	Publicity	1,015,161.50	1,380,000.00	1,500,000.00	500,000.00	0.92%	Jan - Dec			
02130001241908	Support for Criminal Justice Administration and Compilation of Appeal and Court processes	2,134,269.00	6,574,500.00	10,000,000.00	10,000,000.00	0.66%	Jan - Dec			
02130001241909	10% Draw-down on Processing of Agreements fees	250,000.00	0.00	1,000,000.00	1,000,000.00	Nil%	Jan - Dec			
02130000721209	Purchase of Office Furniture	0.00	0.00	1,000,000.00	1,000,000.00	Nil%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
02130001241910	Accelerated Decongestion of Prisons (S.195 of the Criminal Procedure Law)	20,000,000.00	4,500,000.00	10,000,000.00	10,000,000.00	0.45%	Jan - Dec			
02130001241911	Compensation for Victims of Boat Mishap	300,000.00	500,000.00	500,000.00	500,000.00	100%	Jan - Dec			
02130000771211	Purchase of Toyota Hiace Bus	6,000,000.00	0.00	0.00	9,000,000.00	Nil%	Jan - Dec			
02130001241902	Farming out of Cases and Consultancy Services.	103,500,000.00	107,893,750.00	770,000,000.00	170,000,000.00	0.14%	Jan - Dec			
02130001241901	Judgements Debt	600,000.00	0.00	12,000,000.00	9,000,000.00	Nil%	Jan - Dec			
Sub Total:		148,416,430.50	133,293,250.00	956,000,000.00	272,500,000.00					
78	 032600200100 - ONDO STATE LAW COMMISSION									
02130000121201	Capacity Building for law Reviewers and other Staff	0.00	0.00	5,000,000.00	0.00					
02130000121901	Holding of Seminars/Workshops and Public Hearing on the Reviews/Update of the Law of Ondo State	0.00	0.00	3,000,000.00	0.00					
02130001550202	The Review &Compilation of Ondo State Laws 2007 to 2011	0.00	0.00	4,000,000.00	0.00					
08060000940602	Reconstruction/Renovation of Office Complex	0.00	0.00	40,000,000.00	0.00					
02130001550201	Purchase of Relevant Law Books , Test Books, Journals	0.00	0.00	6,000,000.00	0.00					
02130000590204	Monthly Publication of Customary Law Reports	0.00	0.00	1,500,000.00	0.00					
02130000651202	Wardrobe/Outfit Allowance for Law Reviewers	0.00	0.00	500,000.00	0.00					
02130000121203	International Conferences, Seminars &Workshops for Law Reviewers; (i) Commonwealth Regional Law Reform Conference. (ii) International Bar Association Conference (iii) African Conference	0.00	0.00	3,000,000.00	0.00					
02130000121204	National Conferences, Seminars & Workshop for Law Reviewers (I) N.B.A Conference (II) Summits on Legal issues (III) National Workshop, Seminars and other Conferences	478,000.00	0.00	2,000,000.00	0.00					
Sub Total:		478,000.00	0.00	65,000,000.00	0.00					
79	 032605200100 - CUSTOMARY COURT OF APPEAL									
02130000771201	Purchase of Vehicles	6,787,000.00	0.00	16,000,000.00	5,000,000.00	0%	Jan - Dec			
02130000200603	Construction of new Customary Court of Appeal Court	1,428,405.14	0.00	0.00	0.00					
02130000591902	Purchases of Law Books/Law Reports and Printing of Dairies and Calendars.	9,738,100.00	0.00	15,000,000.00	7,000,000.00	80%	-			
09050000451903	Production of Customary Court of Appeal Rules	0.00	0.00	5,000,000.00	0.00					
02130000720602	Furniture and Equipment for New Offices.	6,216,612.50	0.00	14,000,000.00	4,000,000.00	70%	-			
08060001590604	Fumigation of Customary Court of Appeal and Other Customary Courts across the State	0.00	0.00	5,000,000.00	1,500,000.00	50%	-			
08060000200605	Rentage of Court's Hall	0.00	0.00	5,000,000.00	3,000,000.00	50%	-			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
08060000200606	Renovation of all Customary Courts	0.00	0.00	15,000,000.00	10,000,000.00	60%	-			
08040001480607	Procurement of Generating Set 165KVA, 250LVA, 75KVA with Accessories for Akure, Ondo, Owo, Ore and Okitipupa Customary Courts	0.00	0.00	5,000,000.00	0.00					
Sub Total:		24,170,117.64	0.00	80,000,000.00	30,500,000.00					
80	[045100200100] - ONDO STATE OIL PRODUCING AREA DEVELOPMENT COMMISSION									
02090000160801	OSOPADEC Projects	0.00	0.00	10,240,000,000.00	7,680,000,000.00		-			
Sub Total:		0.00	0.00	10,240,000,000.00	7,680,000,000.00					
81	[051300100100] - MINISTRY OF YOUTH DEVELOPMENT AND SPORTS									
12080000751501	Programmes and Activities of the Newly Established Ondo State Youth Parliament	0.00	1,300,000.00	2,000,000.00	4,000,000.00	25%	-			
04080000171203	Completion of On-going Projects	293,276,833.51	84,544,262.90	498,000,000.00	74,000,000.00	14.95%	Feb - Dec			
09080000121202	General Training/Capacity building	0.00	0.00	3,000,000.00	2,000,000.00	0%	-			
12100000331204	Rehabilitation of School Dam at Ajuwa Grammar School, Oke-Agbe Akoko	0.00	0.00	10,000,000.00	0.00					
Sub Total:		293,276,833.51	85,844,262.90	513,000,000.00	80,000,000.00					
82	[051300100200] - ONDO STATE FOOTBALL DEVELOPMENT AGENCY									
04130000911201	Maintenance (Field, Vehicles, etc)	0.00	0.00	10,000,000.00	10,000,000.00	100%	-			
02080000302401	Development of Games village and Zonal Offices	0.00	0.00	25,000,000.00	450,000.00	100%	-			
12080000121202	Capacity building e.g Clinics for Coaches, Technical Crew Staff etc	0.00	0.00	9,000,000.00	1,250,000.00	100%	-			
12080001301402	Purchase of Perkins Generator	0.00	0.00	4,000,000.00	2,000,000.00	100%	-			
12080000751501	Marketing/Sensitisation drive on football activities	0.00	0.00	12,000,000.00	1,000,000.00	100%	-			
02020000751502	Participation in International Youth Football Competitions/ Technical exchange Programme with Foreign Football Clubs.	0.00	0.00	50,000,000.00	5,000,000.00	100%	-			
04080001531203	Internet connectivity and website design for the Agency	0.00	0.00	3,000,000.00	2,000,000.00	100%	-			
12080000542402	Purchase of Football Equipment	0.00	0.00	18,000,000.00	3,000,000.00	100%	-			
12080000771208	Purchase of Ambulance	0.00	0.00	16,000,000.00	20,000,000.00	100%	-			
04130000721207	Purchase of Office equipment (public Address Systems, Video camera, Projector and computers)	0.00	0.00	9,000,000.00	1,000,000.00	100%	-			
04130000711206	Purchase of 18 Motorcycles for Outdoor Services with registration @ N0.130M.	0.00	0.00	2,340,000.00	2,300,000.00	100%	-			
04130000721205	Renovation/Construction and Furnishing of Offices at Ondo State Football Development Agency	0.00	0.00	6,000,000.00	1,000,000.00	100%	-			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
12080000771204	2 Nos 26-Seater Coaster Bus	0.00	0.00	24,000,000.00	200,000.00	100%	-			
12080000771209	Purchase of 2 Hilux Vans @N5.5M each	0.00	0.00	11,000,000.00	800,000.00	100%	-			
Sub Total:		0.00	0.00	199,340,000.00	50,000,000.00					
83	[051305100100] - YOUTH DEVELOPMENT BUREAU									
Sub Total:		0.00	0.00	0.00	0.00					
84	[051400100100] - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT									
07070000121201	Capacity building (Staff)	1,480,000.00	0.00	3,500,000.00	1,000,000.00	0%	-			
07070000942103	Renovation, Rehabilitation and Completion Works (Sundry Projects)	0.00	0.00	2,000,000.00	0.00	0%	-			
07070001241204	Children Parliament Activities	0.00	0.00	10,000,000.00	2,000,000.00	0%	-			
07070000940606	Renovation of Babafunke Ajasin Hall	0.00	0.00	12,000,000.00	10,000,000.00	0%	-			
07070000940601	Renovation of Offices at the Headquarters	16,653,963.32	0.00	40,000,000.00	6,500,000.00	0%	-			
07070000200604	Construction of Reception Hall at the Children Home	0.00	0.00	10,000,000.00	3,900,000.00	0%	-			
07070000771209	Construction of fence at Remand Home (Ondo State Children Correctional Home)	0.00	0.00	8,000,000.00	1,000,000.00	0%	-			
07070000651206	Purchase of Uniform, Sandals, Furniture, Bedding etc for Inmate of Remand Home and Children Home	850,000.00	0.00	1,000,000.00	2,000,000.00	0%	-			
07070001041208	Procurement of Indelible Records for Database Management including Infrastructural Networks	0.00	0.00	1,500,000.00	0.00					
09050000941210	Renovation/Furnishing of Day Care Center (Cretche)	0.00	0.00	0.00	6,000,000.00	0%	Jan - Dec			
07070000941205	Renovation of kudirat Abiola shopping hall	0.00	0.00	0.00	6,200,000.00	0%	-			
07070000741202	Publicity	0.00	0.00	12,000,000.00	6,000,000.00	0%	-			
Sub Total:		18,983,963.32	0.00	100,000,000.00	44,600,000.00					
85	[051400100200] - AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS									
07070001634101	Capital Projects of the Physically Challenged Persons	0.00	0.00	15,000,000.00	5,000,000.00		-			
Sub Total:		0.00	0.00	15,000,000.00	5,000,000.00					
86	[051700101100] - MINISTRY OF EDUCATION									
09050000720601	Office Equipment & Furniture for Senior Officers in the Ministry.	0.00	4,000,000.00	5,000,000.00	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	19,000,000.00	20,000,000.00	0%	Jan - April			
08020000091101	NDLEA Programmes	0.00	0.00	6,000,000.00	3,000,000.00	0%	June - July			
09050001620201	Computer In Schools	0.00	0.00	1,000,000,000.00	1,500,000.00	0%	Feb - July			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
0802000081102	HIV/AIDS Programmes.	750,000.00	0.00	6,000,000.00	3,000,000.00	0%	July - Dec			
09050000940602	Completion of Infrastructure in AEO's Offices.	0.00	50,000,000.00	200,000,000.00	100,000,000.00	35%	Feb - June			
04050000172302	Completion of Ongoing Projects in Public Secondary Schools in the State.	12,717,000.00	26,094,421.51	1,000,000,000.00	100,000,000.00	0%	March - Sept			
09050000892305	(a) Purchase & Upgrading of instructional Materials & bunked Beds in 4 Special Schools.	0.00	3,030,600.00	15,000,000.00	5,000,000.00	0%	Feb - April			
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	0.00	15,000,000.00	0%	March - Oct			
09050000892314	Provision of Science & Tech. Equipment.	17,933,000.00	0.00	138,000,000.00	92,000,000.00	0%	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			
09050000662317	Mapping.	0.00	0.00	0.00	2,500,000.00	0%	Feb - Sept			
09050000972318	Re-opening of Schools	250,000.00	0.00	2,000,000.00	2,000,000.00	0%	Feb - Nov			
09050000122319	Training on C.A. and Marking Scheme.	3,000,000.00	0.00	25,000,000.00	3,000,000.00	0%	Feb - Nov			
09050001022320	Joint SS II Promotion Examination	60,000,000.00	58,000,000.00	65,000,000.00	69,000,000.00	0%	May - June			
09050000692306	Maths Improvement Project (Joint Project with National Mathematical Centre Abuja)	1,614,000.00	0.00	15,000,000.00	15,000,000.00	0%	March - July			
09050000022313	WAEC SSS Certificate Examination and Re-accreditation of Public Secondary Schools by NECO.	250,890,000.00	277,496,400.00	450,000,000.00	280,000,000.00	0%	June - July			
09050000942312	Renovation of Various Secondary School Buildings in the State	65,323,000.00	22,110,876.26	1,000,000,000.00	200,000,000.00	0%	Feb - Sept			
09050000892311	Procurement of Books & Instructional Teaching Aids/Materials.	2,125,000.00	900,000.00	55,000,000.00	30,000,000.00	0%	June - Nov			
09050000722301	Purchase of new machine tools & Materials for the Science Equipment Centres	0.00	950,000.00	5,000,000.00	5,000,000.00	0%	June - Nov			
09050000892303	provision of Art & Musicals Instrument (Phase III) to Cover 20 Secondary Schools at N300,000	0.00	0.00	9,000,000.00	9,000,000.00	0%	June - Oct			
09050000722304	Procurement of 5 & Upgrading of Existing Computers sets in PR&S Dept (EMIS)	0.00	0.00	5,000,000.00	5,000,000.00	0%	Feb - April			
09050000512308	Counterpart fund (CERC).	0.00	0.00	10,000,000.00	10,000,000.00	0%	June - Nov			
09050001552307	Special Intervention for Secondary Schools	0.00	0.00	0.00	200,000,000.00		Jan - Dec			
09050001072310	Special Intervention for Tertiary Institutions	0.00	0.00	0.00	250,000,000.00		-			
Sub Total:		414,602,000.00	442,582,297.77	4,055,000,000.00	1,450,000,000.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
87	 051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS									
09050000721201	Purchase of five (5) Nos Digital Sharp Photocopier Machine of AR5316E and stand	0.00	0.00	1,000,000.00	0.00					
09050000940601	Renovation of SUBEB HQs	0.00	0.00	30,000,000.00	0.00					
09090000943401	Routine Maintenance of Caring-Heart Mega Primary Schools (Infrastructure)	0.00	861,000.00	100,000,000.00	35,000,000.00	100%	-			
08090000203901	Construction of Office Complex for SUBEB	0.00	0.00	120,000,000.00	0.00					
04170000711203	Vehicles (6) for LGEAs @ N6.5m each	0.00	0.00	39,000,000.00	0.00					
09050000942304	Renovation and Procurement of furniture and office equipment for 18 LGUBEAs @ 4m each (4x18)	2,047,458.11	0.00	20,000,000.00	0.00					
09050000942305	Construction and Renovation of Classrooms across the state	32,231,806.54	11,428,960.86	100,000,000.00	20,000,000.00					
09090000402306	Natural Disaster Management	0.00	0.00	20,000,000.00	0.00					
09050001272310	SUBEB Contribution (GCCC)	0.00	0.00	850,000,000.00	180,000,000.00		-			
09050000842308	Provision of furniture items for mega schools in the L.G areas	6,670,500.00	155,150,542.96	200,000,000.00	250,000,000.00	100%	-			
09050000622307	Caring-Heart Mega School	1,785,691,542.92	1,210,479,859.90	3,400,000,000.00	750,000,000.00	100%	Jan - Dec			
09050001342302	Provision of Books, Capacity Building for Teachers and Construction of 2-Seater Benches and Desks (UBE Project)	6,213,760.00	0.00	100,000,000.00	0.00					
04130000372301	Construction of Additional 216 Blocks of Classrooms as ODSG Contribution.	7,213,179.39	8,390,212.25	20,000,000.00	0.00					
	Sub Total:	1,840,068,246.96	1,386,310,575.97	5,000,000,000.00	1,235,000,000.00					
88	 051700800100 - ONDO STATE LIBRARY BOARD									
09050001072301	Hosting of Annual Book Fair/Exhibition	0.00	0.00	5,000,000.00	0.00					
09050001530204	Automation of the Library System and Installation of Internet Facilities Phase II	0.00	774,144.00	20,000,000.00	2,500,000.00	0.00%	Jan - Dec			
09050000591205	Binding of backlog of Newspapers and Magazines from year 2000 to date	0.00	0.00	1,000,000.00	3,000,000.00	0.00%	Jan - April			
09050001140202	World Book Day Celebration: Provision for the Hosting of World Book Day Literacy Celebration	0.00	0.00	500,000.00	500,000.00	0.00%	Jan - April			
09050000790201	Purchase of Books Journals: Updating the State Library Stock with Tertiary Books on Science, Technology, Arts and Vocational Studies	0.00	0.00	10,000,000.00	16,000,000.00	0.00%	Jan - March			
09050000792302	Purchase of Textbooks to the Public Secondary Schools' Libraries in the State	0.00	0.00	33,000,000.00	28,000,000.00	0.00%	Jan - April			
09050000842304	Purchase of Four Reading Carrels and Chair with Storage Shelf at N62,000 each	0.00	0.00	3,000,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
09050000121209	Annual Contribution to Nigeria Library Association and Chief Executive of State library Conference & other donor Agencies	0.00	0.00	1,000,000.00	0.00					
09050001551210	Schools and local Governments' Libraries inspection (300 Schools)	0.00	1,650,000.00	2,000,000.00	0.00					
09050000941202	Renovation of Classrooms Vacated by Tenants for the Conduct of Government Exams (Including Furniture) Phase II	0.00	636,482.91	2,000,000.00	0.00					
09050000121207	Capacity Building: (i) Training and retraining of Professional Librarians and other Staff. Attendance of annual Conferences/AGM of Professional Organisations	0.00	0.00	2,500,000.00	0.00					
09050000941201	Renovation and furnishing of offices in the Library Complex (Phase II)	0.00	0.00	15,000,000.00	0.00					
Sub Total:		0.00	3,060,626.91	95,000,000.00	50,000,000.00					
89	 051701800100 - RUFUS GIWA POLYTECHNIC, OWO									
09130000843001	PURCHASE OF EQUIPMENT FOR ICT BUILDING	0.00	0.00	30,000,000.00	0.00					
08050000940501	FURNISHING OF EXISTING BUILDING (RENOVATIONS)	0.00	0.00	50,000,000.00	0.00					
10050001103301	CONSTRUCTION OF BUIDING FOR ARTISAN WORKSHOP	0.00	0.00	65,000,000.00	0.00					
09050000031202	ACCREDITATION AND RE-ACCREDITATION OF PROGRAMMES	0.00	0.00	50,000,000.00	0.00					
08050000940502	MAINTENANCE OF EXISTING STRUCTURES/BUILDING	0.00	0.00	25,000,000.00	0.00					
08050000202903	CONSTRUCTION OF LECTURE THEARTRE	0.00	0.00	30,000,000.00	0.00					
04050000201204	Administrative Building Construction (Completion of Rectory, Registry and Bursary Buildings)	0.00	0.00	0.00	50,000,000.00	0%	Jan - Dec			
Sub Total:		0.00	0.00	250,000,000.00	50,000,000.00					
90	 051702100100 - ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO									
04050000302401	Construction of gymnasium phase 2-Wooden floor	11,331,124.51	0.00	0.00	0.00					
09050000372901	Development of Open Courtyard and 30 Classroom Quadrangle (including Landscaping and Seat-out)	0.00	0.00	50,000,000.00	0.00					
09050000210601	Park Development (including Landscaping)	0.00	0.00	30,000,000.00	0.00					
04140001301401	Generator for Bursary	3,758,032.50	0.00	0.00	0.00					
09130000843501	Completion of Vice Chancellors lodge a. Furniture and Furnishing b. external Lighting c. water supply (overhead tank reticulation)	47,829,569.72	0.00	0.00	0.00					
04140001301402	Halogen flood lighting for campus	18,030,600.00	0.00	0.00	0.00					
04050000204101	Construction of Principal Officers Quarters (Loan Repayment)	0.00	0.00	70,000,000.00	0.00					
04170000920901	Senate Building-Ceremonial Road I & II	0.00	0.00	100,000,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
09050000173602	Senate Building Variation	0.00	0.00	288,000,000.00	0.00					
0905000031203	Accreditation	72,194,703.77	0.00	0.00	0.00					
08050000203102	Communication and Security Equipment for Senate Building	613,549,047.06	0.00	151,000,000.00	46,021,600.00		-			
04140001301403	Solar street lighting	14,946,540.00	0.00	0.00	0.00					
04050000940502	Construction of Neighbourhood Markets- a. External works and Landscaping b. Paving of Car Park and Asphalt Laying on Road around Market	8,800,228.83	0.00	0.00	15,000,000.00		-			
09050001581204	Purchase of Furniture for Senate Building	0.00	0.00	100,000,000.00	0.00					
09050000201205	Purchase of 1 No Fire Truck and Construction of Fire House	0.00	0.00	60,000,000.00	0.00					
04170000921206	Laterite Filling and Asphalt Laying on Roads around FMS and Nelson Mandela Lecture Hall	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec			
04130001581202	Furniture & Furnishing of Health Centre and Construction of Health Centre Phase I	10,455,797.85	0.00	0.00	0.00					
04050000173904	Outstanding on Senate Building	0.00	0.00	0.00	428,978,400.00	0%	Jan - Dec			
09130000843008	Furniture of 300 twin capacity LT	12,348,346.50	0.00	0.00	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	271,000,000.00	0.00					
09130000843006	Internet Resource Centre and Furnishing.	29,608,601.00	0.00	0.00	0.00					
Sub Total:		842,852,591.74	0.00	1,120,000,000.00	500,000,000.00					
91	 051702100200 - ONDO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA									
09050000123001	Staff and Student's Eatery	0.00	0.00	0.00	3,000,000.00	55%	April - June			
04050000312401	Construction of student's sport centre	9,189,000.00	0.00	10,000,000.00	12,000,000.00	45%	April - July			
09050000203101	Construction of Vice - Chancellor Lodge	0.00	0.00	0.00	4,000,000.00	65%	July - Aug			
04050001180801	University Gate House/Perimeter Fence	0.00	0.00	10,000,000.00	3,500,000.00	55%	Feb - April			
04130001301402	Electrification Projects	8,987,000.00	0.00	20,000,000.00	0.00					
04130001581102	Furnishing of Health Centre	17,772,000.00	0.00	30,000,000.00	0.00					
09050000202301	University Auditorium	0.00	0.00	20,000,000.00	15,000,000.00	45%	March - June			
09050001550202	Construction of University Library	0.00	0.00	15,000,000.00	0.00					
04140001301401	2 Nos 250 KVA Generators @ 10.5	0.00	0.00	10,000,000.00	0.00					
09050000120203	Construction of School of Science	0.00	0.00	0.00	15,000,000.00	45%	March - July			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
02130000591204	Supply of Library books and journals	14,815,000.00	0.00	20,000,000.00	0.00					
04050000202101	Construction of Essential Staff Building	0.00	0.00	8,000,000.00	5,000,000.00	55%	April - Agus			
04050000202103	Construction of Quarters for VC and Principal Officers	0.00	0.00	31,000,000.00	0.00					
08050000200608	Construction of Laboratories	0.00	0.00	40,000,000.00	0.00					
04130000771202	Purchase of Vehicles	26,365,000.00	0.00	60,000,000.00	0.00					
09050000121207	Construction of Administrative Building	0.00	0.00	20,000,000.00	35,000,000.00	45%	Feb - May			
09050000911206	Insurance of University Assets	0.00	0.00	20,000,000.00	0.00					
09050000031205	Accreditation of Programme by NUC	33,334,000.00	0.00	0.00	0.00					
08050000200609	Retention Fees (Take off site)	0.00	0.00	6,000,000.00	7,500,000.00	100%	Jan - March			
09130000840603	Purchase of Laboratory/Teaching Equipment	14,123,000.00	0.00	20,000,000.00	0.00					
09130000840607	Supply of Furniture	26,344,000.00	0.00	10,000,000.00	0.00					
04050001610602	Construction of School of Science	24,073,000.00	0.00	250,000,000.00	0.00					
Sub Total:		175,002,000.00	0.00	600,000,000.00	100,000,000.00					
92	 051702100300 - ONDO STATE UNIVERSITY OF MEDICAL SCIENCES									
09050001023001	Provision of University Facilities	0.00	0.00	0.00	1,000,000,000.00	0%	Jan - Dec			
Sub Total:		0.00	0.00	0.00	1,000,000,000.00					
93	 051703000100 - QUALITY EDUCATION ASSURANCE AGENCY									
09050000771201	1 Toyota Hiace Bus at N6.5m	0.00	0.00	7,000,000.00	0.00					
09050001591701	Fumigation of Head office/Field offices	500,000.00	0.00	0.00	0.00					
09050000030201	Inspection of Schools	0.00	55,980,000.00	58,000,000.00	58,000,000.00	50%	Jan - Dec			
09050000940603	General Renovation of Offices	0.00	0.00	10,000,000.00	0.00					
09050001471205	Printing of Monitoring and Evaluation Instruments	490,000.00	905,500.00	2,000,000.00	0.00					
09050001531208	Development of Web-Portal/Computerisation of QED Activities	0.00	0.00	5,000,000.00	0.00					
09050001201202	Tracking Security Device System	999,000.00	998,000.00	1,000,000.00	0.00					
09050000911203	Central maintenance of vehicles	990,000.00	0.00	5,000,000.00	0.00					
Sub Total:		2,979,000.00	57,883,500.00	88,000,000.00	58,000,000.00					
94	 051705400100 - TEACHING SERVICE COMMISSION									
08090000721201	Fumigation of TESCOM Office Complex	0.00	0.00	500,000.00	500,000.00	40%	Sept - Nov			
04170001464101	Car Loan	0.00	0.00	200,000,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
08090000940501	General Renovation of TESCOM Office Complex and Purchase of Furniture	0.00	0.00	5,500,000.00	5,000,000.00	50%	March - June			
08060000614102	Housing Loan Scheme	0.00	0.00	100,000,000.00	0.00					
09130000721202	Furniture & Tilling of Offices	0.00	0.00	5,000,000.00	4,000,000.00	40%	April - June			
09050000121203	Capacity Building	0.00	0.00	1,200,000.00	1,500,000.00	10%	March - June			
09130000721204	Publicity Equipment	0.00	0.00	500,000.00	1,000,000.00	40%	Jan - June			
02130000721206	Construction of Lock-up shelves for Registries	0.00	0.00	2,500,000.00	1,000,000.00	40%	Jan - June			
02130000591207	Printing of Official file jackets/other documents	0.00	0.00	1,500,000.00	2,000,000.00	50%	Feb - Agus			
04130000711208	Purchase of 2 Nos. Motorcycles at N100,000 each	0.00	0.00	300,000.00	0.00					
09110001041211	Equipment required for e-Payment System in TESCOM Variation Control Units (VCU)	0.00	0.00	1,000,000.00	1,000,000.00	50%	Jan - Dec			
09130001041209	Automation of Teachers Personnel Records and Database Management Solutions	0.00	0.00	1,000,000.00	3,000,000.00	50%	June - Dec			
09110001041212	Purchase of 10 No of Laptops for Office use	0.00	0.00	1,000,000.00	1,000,000.00	75%	Feb - June			
Sub Total:		0.00	0.00	320,000,000.00	20,000,000.00					
95	 051705400200 - ZONAL TEACHING SERVICE COMMISSION, AKURE									
08060000360501	Concrete the office complex floor	0.00	0.00	1,000,000.00	0.00					
08130000240502	Construction of Office Gate	0.00	0.00	1,500,000.00	0.00					
Sub Total:		0.00	0.00	2,500,000.00	0.00					
96	 051705400300 - ZONAL TEACHING SERVICE COMMISSION, IKARE									
09050000940601	Renovation of office and Reconstruction of Collapsed Fence	0.00	0.00	2,500,000.00	0.00					
Sub Total:		0.00	0.00	2,500,000.00	0.00					
97	 051705400400 - ZONAL TEACHING SERVICE COMMISSION, IRELE									
04130000240801	Construction of Security House	0.00	0.00	1,500,000.00	0.00					
09130000721202	Purchase of office Equipment	0.00	0.00	1,000,000.00	0.00					
Sub Total:		0.00	0.00	2,500,000.00	0.00					
98	 051705400500 - ZONAL TEACHING SERVICE COMMISSION, ODIGBO									
04130000201202	Construction of Security House	0.00	0.00	1,500,000.00	0.00					
04130000240602	Construction of Gate	0.00	0.00	200,000.00	0.00					
04130000721203	Purchase of Office Equipment	0.00	0.00	800,000.00	0.00					
Sub Total:		0.00	0.00	2,500,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
99	 051705400600 - ZONAL TEACHING SERVICE COMMISSION, OKA									
04130000721202	Purchase of Office Equipment	0.00	0.00	5,000,000.00	0.00					
09050000200602	Construction of Tutor General's Office Building	0.00	0.00	35,000,000.00	15,000,000.00		-			
	Sub Total:	0.00	0.00	40,000,000.00	15,000,000.00					
100	 051705400700 - ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA									
04130000240602	Construction of Security Gate	0.00	0.00	1,500,000.00	0.00					
04130000721202	Purchase of Office Equipment	0.00	0.00	1,000,000.00	0.00					
	Sub Total:	0.00	0.00	2,500,000.00	0.00					
101	 051705400800 - ZONAL TEACHING SERVICE COMMISSION, ONDO									
04130000240602	Construction of Security House	0.00	0.00	1,500,000.00	0.00					
04130000721202	purchase of Office Equipment	0.00	0.00	1,000,000.00	0.00					
	Sub Total:	0.00	0.00	2,500,000.00	0.00					
102	 051705400900 - ZONAL TEACHING SERVICE COMMISSION, OWENA									
08130000240501	Construction of Gate	0.00	0.00	1,500,000.00	0.00					
09050000721201	Purchase of Office Equipment	0.00	0.00	1,000,000.00	0.00					
	Sub Total:	0.00	0.00	2,500,000.00	0.00					
103	 051705401000 - ZONAL TEACHING SERVICE COMMISSION, OWO									
08090000221202	Drainage and erosion control	0.00	0.00	1,500,000.00	0.00					
09130000721203	Purchase of Office Equipment	0.00	0.00	1,000,000.00	0.00					
	Sub Total:	0.00	0.00	2,500,000.00	0.00					
104	 051705600100 - ONDO STATE SCHOLARSHIP BOARD									
08090000940501	Re-Roofing/Renovation of office	0.00	0.00	3,000,000.00	10,000,000.00	0%	Jan - March			
	Sub Total:	0.00	0.00	3,000,000.00	10,000,000.00					
105	 051800100100 - MINISTRY OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION									
09050000122601	Annual Subvention to Don-Bosco Institute, Akure	9,000,000.00	0.00	9,000,000.00	0.00					
09050000542401	Inter-PHS Sports	0.00	0.00	1,000,000.00	0.00					
10050001231501	ESTABLISHMENT & MAINTENANCE OF INNOVATION CENTRES & GRADUATE CONVERSION PROGRAMME	0.00	0.00	250,000,000.00	0.00					
09110000721801	PUBLICITY OF THE MINISTRY'S (MATVE) ACTIVITIES	0.00	0.00	15,000,000.00	500,000.00	0.0%	Jan - Dec			
09090000943501	RENOVATION & FURNISHING OF THE MINISTRY'S (MATVE)	0.00	476,000.00	26,000,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
	OFFICES AT THE HEADQUARTERS AND ANNEX ALAGBAKA AKURE									
09050001591701	Fumigation of PHSs, SACs and Headquarters	0.00	0.00	3,000,000.00	0.00					
09050000942107	Upgrade of existing Technical Colleges and Vocational Centres.	1,680,000.00	0.00	0.00	0.00					
09050000172106	Completion of On-going Projects	44,562,771.82	0.00	0.00	0.00					
09050000942103	Rehabilitation of Buildings/Provision of Conducive Environment in GTC's/PHSs, SACs, MASS Centres	0.00	7,124,192.02	96,000,000.00	20,000,000.00	7.3%	Jan - Dec			
09050001022304	JCCE,NCE and NBTE Meetings	449,000.00	0.00	0.00	0.00					
09050001022302	Common Entrance examination to the GTCs	979,000.00	0.00	0.00	0.00					
09050001312301	Provision of Educational Tools/Materials, etc	0.00	0.00	30,500,000.00	17,500,000.00	0.0%	Jan - Dec			
09050000121211	Capacity Development for teachers, officers, Instructors and other Related Personnel Headquarters and Field Officers and Newly Recruited 4 staff)	6,997,800.00	0.00	0.00	0.00					
09050000911207	Ipele-Wood Work/Block Laying/Carpentry, Cloth Weaving	0.00	0.00	10,000,000.00	0.00					
02020001531201	Purchase of Software and Other Serviceable Items	0.00	0.00	19,500,000.00	10,000,000.00	0.0%	Jan - Dec			
09050001471219	Monitoring and Inspection of Colleges and Centres (GTCs/PHSs/SACs/TECH DEPTs) for proper performance evaluation.	0.00	0.00	0.00	2,000,000.00	0.0%	Jan - D			
Sub Total:		63,668,571.82	7,600,192.02	460,000,000.00	50,000,000.00					
106	 052100100100 - MINISTRY OF HEALTH									
08040000203201	Completion of Igbotako General Hospital	10,954,275.77	0.00	5,000,000.00	2,000,000.00	0%	-			
08040001151103	Roll back malaria	0.00	0.00	10,000,000.00	10,000,000.00	0%	-			
08040001581204	Ganifawehinmi Diagnostic Center -	0.00	0.00	20,000,000.00	0.00	0%	-			
08040000200605	Completion of the Second Part of the Existing Building @ Centre Cederal CMS Ondo Road	0.00	0.00	50,000,000.00	0.00	0%	-			
08040000200603	Construction/ Renovation of Mortuary & Equipping (Oka, Idanre, Igbokoda, Irun, Owo, Ore & Akure)	14,000,000.00	0.00	0.00	0.00	0%	-			
08040001580601	Construction and Expansion of Equipment Stores and Traditional Medicine Board Offices, Oke-Eda	0.00	64,626,993.00	70,000,000.00	0.00					
08040000431207	Printing of Free Health Cards	3,000,000.00	0.00	10,000,000.00	5,000,000.00	0%	-			
08040000721208	Purchase of office equipments	0.00	0.00	20,000,000.00	8,000,000.00	0%	-			
08040000011209	Accreditation Visit N and MC	0.00	0.00	2,000,000.00	2,000,000.00	0%	-			
08040000121110	Activities of the Medical and Dental Council	0.00	137,500.00	1,000,000.00	1,000,000.00	0%	-			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
0804000011111	Accreditation and registration of Private Health facilities	700,000.00	359,000.00	3,000,000.00	3,000,000.00	0%	-			
08040001471114	Medical Board of enquiry and Medical assistance (meetings and investigations)	0.00	250,000.00	1,000,000.00	1,000,000.00	0%	-			
08040001581216	Medical Assistance to Federal Medical Centre, Owo	6,702,668.70	2,829,104.81	50,000,000.00	20,000,000.00	0%	-			
08040000121220	Staff Training	146,000.00	84,000.00	10,000,000.00	10,000,000.00	0%	-			
08040001471120	Inspection of Pharmaceutical premises and patient Medicine shops	0.00	750,000.00	1,000,000.00	1,000,000.00	0%	-			
08040000121221	Provision for 1 year mandatory community experience for 50 basic students midwives for maternal & child care	0.00	0.00	30,000,000.00	22,000,000.00	0%	-			
08040000121222	Nursing and Midwifery Council of Nigeria Activities	0.00	87,000.00	1,000,000.00	1,000,000.00	0%	-			
08040000121125	Pharmacists Council of Nig. Activities	0.00	0.00	1,000,000.00	1,000,000.00	0%	-			
08040001471226	IGR Tracking	600,000.00	400,000.00	1,000,000.00	1,000,000.00	0%	-			
08040001151127	Non-communicable Diseases	900,000.00	350,000.00	10,000,000.00	5,000,000.00	0%	-			
08040001151128	Schistosomiasis Control	0.00	0.00	500,000.00	500,000.00	0%	-			
08040000591229	Ondo State Health Statistics bulletin	3,000,000.00	0.00	0.00	2,000,000.00	0%	-			
08040001471129	International Travel Control Unit	0.00	0.00	500,000.00	500,000.00	0%	-			
08040000121232	Meetings of State/ National Council on Health	0.00	0.00	20,000,000.00	10,000,000.00	0%	-			
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%	-			
08040001151134	TBL Control Programme	0.00	0.00	5,000,000.00	1,000,000.00	0%	-			
08040000121234	Confidential Enquiry into Maternal Death	5,000,000.00	0.00	8,000,000.00	5,000,000.00	0%	-			
08040001151135	Ochocerciasis (Support Programme)	273,000.00	0.00	0.00	0.00					
08040001581237	State Primary Health Care Development Board (Preparatory Activities)	3,132,475.00	0.00	0.00	0.00					
08040001151137	Festival of Surgery eye camp	1,150,000.00	0.00	20,000,000.00	10,000,000.00	0%	-			
08040001151138	National Programme on Immunization (NPI)	15,675,750.00	0.00	0.00	0.00					
08040001581238	Scaling Up of Abiye	120,829,932.47	0.00	0.00	0.00					
08040001581203	Basic Laboratory Equipment and other Medical equipment	72,656,584.50	0.00	120,000,000.00	100,000,000.00	0%	-			
08040001581202	Mother and Child Hospital(Ikare @ N400M)	275,507,281.23	38,273,500.00	600,000,000.00	400,000,000.00	0%	Jan - Dec			
08040001151144	Reimbursement of Free Health Services to Hospital	0.00	0.00	50,000,000.00	0.00	0%	-			
08040001151145	Publicity	16,285,000.00	3,600,000.00	50,000,000.00	25,000,000.00	0%	-			
08040000811146	Counterpart Fund (NHIS)	200,000,000.00	0.00	200,000,000.00	200,000,000.00	0%	-			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
08040001151150	Central Blood Transfusion Services	0.00	0.00	10,000,000.00	2,000,000.00	0%	-			
08040000941152	Renovation and Upgrading of Secondary Health Facilities	0.00	0.00	400,000,000.00	200,000,000.00	0%	-			
08040000411167	Nigeria State Health Investment Programme DLI Re-imbursement	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec			
08040001151101	Public Health Laboratory	0.00	0.00	85,000,000.00	20,000,000.00	0%	-			
08040000261151	Trauma Centre	0.00	1,398,787,687.97	3,000,000,000.00	1,000,000,000.00	90%	-			
08040001471102	Emergency Preparedness and Disease Surveillance	1,100,000.00	582,000.00	210,000,000.00	31,000,000.00	0%	-			
08040000751165	Health Insurance for Primary School Pupils Counterpart Contribution	0.00	0.00	0.00	50,000,000.00	0%	Jan - D			
08040001281117	Free Health Drugs	160,000,000.00	205,447,628.60	263,000,000.00	200,000,000.00	0%	-			
Sub Total:		911,612,967.67	1,716,564,414.38	5,343,000,000.00	2,360,000,000.00					
107	[052100300100] - PRIMARY HEALTH CARE MANAGEMENT BOARD/ AGENCY/COMMISSION									
08040001241101	Health Education and Social Mobilization	0.00	0.00	20,000,000.00	5,000,000.00	0%	-			
08040000151202	Procurement of 1 No Public Address System Vehicle	0.00	0.00	11,000,000.00	0.00					
08090001090801	3 Nos of Incinerators	0.00	0.00	45,000,000.00	0.00					
08040001244101	Maternal, New Born and Child Health Week	0.00	8,000,000.00	40,000,000.00	30,000,000.00	0%	-			
08040001240302	Non-Communicable Disease (Guinea worm)	0.00	0.00	500,000.00	0.00					
08090001240802	Security and cleaning of secretariat complex	0.00	0.00	3,000,000.00	0.00					
08040000771203	3 Nos of Hilux Vehicle	0.00	0.00	26,000,000.00	8,000,000.00	0%	-			
08040001241204	General Services	0.00	0.00	20,000,000.00	0.00	0%	-			
08040001470301	Disease Surveillance and Notification	0.00	0.00	15,000,000.00	500,000.00	0%	-			
08050001241201	Staff Capacity Building	0.00	0.00	30,000,000.00	0.00	0%	-			
08040001240305	Publicity	0.00	0.00	10,000,000.00	1,000,000.00	0%	-			
08040001240304	Printing of Health Management Information System Data Tools	0.00	0.00	35,000,000.00	0.00	0%	-			
08040001040303	Integrated Supportive Supervision (ISS)	0.00	0.00	20,000,000.00	6,000,000.00	0%	Feb - Dec			
08040001241108	Schistosomiasis	0.00	0.00	5,000,000.00	500,000.00	0%	-			
08040001241110	International Travels	0.00	0.00	1,000,000.00	0.00	0%	-			
08040001241106	Nutrition	0.00	0.00	20,000,000.00	2,000,000.00	0%	-			
08040001241113	19 Nos of Backup Generators	0.00	0.00	50,000,000.00	0.00					
08040001241116	National Council on Health	0.00	0.00	1,500,000.00	1,000,000.00	0%	-			
08040001581115	18 Nos of Ice liner Deep Freezer	0.00	0.00	32,500,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan – Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
08040001241109	Community Medicine	0.00	0.00	3,000,000.00	500,000.00	0%	-			
08040001241119	HIV/AIDS	0.00	0.00	5,000,000.00	1,000,000.00	0%	-			
08040001241123	Onchocerciasis	0.00	0.00	2,000,000.00	500,000.00	0%	-			
08040001241124	6 Nos of Ambulance Vehicles	0.00	0.00	48,000,000.00	0.00					
08040001241118	Roll Back Malaria	0.00	0.00	5,000,000.00	1,000,000.00	0%	-			
08040001241121	Health Rangers	0.00	0.00	2,000,000.00	0.00	0%	-			
08040001241122	Annual World Health Days	0.00	0.00	8,000,000.00	0.00	0%	-			
08040001241120	Tuberculosis and Leprosy Control	0.00	0.00	2,000,000.00	2,000,000.00	0%	-			
08040001241117	Monitoring/Quarterly Board Meetings/Monthly Technical Review Meetings	0.00	0.00	15,000,000.00	0.00	0%	-			
08040001041102	District Health Management Information System	0.00	0.00	8,000,000.00	2,000,000.00	0%	-			
0804000201114	Reconstruction of Cold Chain Store, Okitipupa	0.00	0.00	24,000,000.00	8,600,000.00		-			
08040001241112	School Health Service	0.00	0.00	12,000,000.00	4,400,000.00	0%	-			
08040001241111	Midwifery Service Scheme (MSS) /Sure-P	0.00	0.00	55,000,000.00	10,000,000.00		Feb - Dec			
08040001241103	Safe Motherhood Project (Scaling up of Abiye)	0.00	0.00	150,000,000.00	100,000,000.00	0%	-			
08040000411107	Nigeria State Health Investment Project Credit (World Bank Assisted)	0.00	0.00	500,000.00	0.00	0%	-			
08040001241104	Reproductive Health/Family Planning	0.00	0.00	25,000,000.00	1,000,000.00	0%	-			
08040001241105	National Programme on Immunization (ORIREWA)	0.00	0.00	50,000,000.00	15,000,000.00	0%	-			
Sub Total:		0.00	8,000,000.00	800,000,000.00	200,000,000.00					
108	 052110200100 - HOSPITAL MANAGEMENT BOARD									
02090000823901	Renovation of Hospitals Management Board Headquarters	0.00	0.00	7,000,000.00	7,074,913.48	00.00%	Feb - July			
08040000941103	Maintenance, renovation & furnishing of Hospitals.	0.00	0.00	1,000,000.00	3,000,000.00	00.00%	Jan - June			
08040001581204	Oxygen concentrator in SSH Akure @ 0.400	0.00	0.00	800,000.00	0.00	00.00%	-			
08040000941105	Renovation Works	77,620,535.44	31,657,857.55	42,000,000.00	10,925,086.52	75.38%	Jan - Dec			
08040000121207	Training and Manpower Development	2,000,000.00	0.00	10,000,000.00	0.00					
08040000721201	Purchase of Branded HP Desktop Computer Set for HMB Quarters 10 Nos @ N0.55 each with Printer	0.00	0.00	2,000,000.00	2,000,000.00	00.00%	Jan - June			
08040001581203	Purchase of Beds & Mattresses, Nurse and Patient Dresses for all SSH & GHS	0.00	0.00	20,000,000.00	2,000,000.00	00.00%	Feb - June			
08040000721205	Procurement of fire Extinguisher for Hospital and HQ	0.00	0.00	200,000.00	0.00					
08020001581113	Needs Assessment for standard Health Facilities	0.00	0.00	10,000,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
Sub Total:		79,620,535.44	31,657,857.55	93,000,000.00	25,000,000.00					
109	[052110300100] - BOARD OF ALTERNATIVE MEDICINE									
08040000721201	Establishment of Herbal Garden	0.00	0.00	1,800,000.00	0.00					
08040001022301	Procurement of Office Equipment	0.00	0.00	200,000.00	0.00					
Sub Total:		0.00	0.00	2,000,000.00	0.00					
110	[052110400100] - SCHOOL OF NURSING									
09050000202101	Construction of Matrons Quarters for SON/SOM	0.00	0.00	12,000,000.00	0.00					
09050000122301	Updating of Teachers by N & MCN	0.00	0.00	1,500,000.00	1,500,000.00	0%	April - June			
09050000302401	Provision of sporting facilities & NISONMG	0.00	0.00	1,500,000.00	1,500,000.00	0%	April - July			
09050001550201	Library (Journals)	0.00	0.00	1,750,000.00	950,000.00	65%	Jan - March			
09050000471201	Procurement of reagents/consumables	0.00	0.00	950,000.00	950,000.00	0%	Jan - Dec			
09050000942102	Equipping of Examiner's lodge SON	0.00	0.00	500,000.00	0.00	0%	April - June			
09050001242302	Payment of allowance for guest lecturers	0.00	0.00	2,000,000.00	1,650,000.00	0%	Jan - Dec			
09050001600602	Landscaping and Beautification of the Schools of Nursing and Midwifery	0.00	0.00	11,000,000.00	0.00					
09050000032303	Accreditation of SON/SOM	0.00	0.00	4,000,000.00	0.00					
09050000202103	Completion of a modern laboratory	0.00	0.00	2,000,000.00	950,000.00	85%	Jan - March			
09050000122304	Florence Night gale speech contest	0.00	0.00	1,500,000.00	1,500,000.00	0%	Jan - March			
09050000840604	Provision of Office Furniture and Internet services for SON	0.00	0.00	2,300,000.00	1,000,000.00	65%	April - July			
09050000202104	Construction of Hostels for Schools of Nursing and Midwifery	0.00	0.00	204,000,000.00	50,000,000.00		-			
Sub Total:		0.00	0.00	245,000,000.00	60,000,000.00					
111	[052110400200] - SCHOOL OF MIDWIFERY									
09050000122301	Updating of Teachers by N & MCN	0.00	0.00	1,500,000.00	1,000,000.00	0%	Jan - June			
09050001581201	Procurement and Equipment of sick-bay	0.00	0.00	1,500,000.00	500,000.00	0%	Jan - June			
09050000032302	Accreditation of School of Midwifery and other Activities of N&MCN	0.00	0.00	3,500,000.00	1,000,000.00	0%	Jan - March			
09050000471202	Procurement of reagents/consumables	0.00	0.00	500,000.00	500,000.00	0%	Jan - Dec			
09050000942102	Renovation of Existing Facilities/Procurement of Consumables	0.00	0.00	2,000,000.00	3,000,000.00	0%	Jan - June			
09050001242303	Payment of allowance for guest lecturers	0.00	0.00	1,000,000.00	1,500,000.00	0%	Jan - Dec			
09050001581204	Procurement of Anatomical Models for Demonstration rooms for SON/SOM	0.00	0.00	2,000,000.00	1,000,000.00	0%	Jan - June			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
09050001582305	Upgrade of Facilities for the Schools of Nursing and Midwifery	0.00	0.00	48,000,000.00	1,500,000.00	5%	Jan - Dec			
Sub Total:		0.00	0.00	60,000,000.00	10,000,000.00					
112	[052110600100] - SCHOOL OF HEALTH TECHNOLOGY									
0905000842101	Procurement of Science Equipment of Physics Chemistry & Biology	0.00	0.00	3,000,000.00	1,000,000.00	0.00%	Jan - March			
09050001550201	Procurement of Library Books	0.00	0.00	2,000,000.00	1,000,000.00	0.00%	July - Sept			
09050000471201	Procurement of Laboratory Chemicals, reagents & Consumable	0.00	0.00	2,000,000.00	1,000,000.00	0.00%	Jan - March			
09050000032901	Construction of a block of Six (6) Classrooms for Pharmacy Technicians	0.00	0.00	5,000,000.00	0.00					
09050001312304	Teaching Aids for DST	0.00	0.00	1,000,000.00	0.00					
09050000202104	Construction of Laboratory for Pharmacy Technicians	0.00	0.00	6,000,000.00	3,500,000.00	0.00%	April - June			
09050000032305	Accreditation Exercises	0.00	0.00	4,000,000.00	0.00					
0905000842306	Procurement of equipment & Furniture for Pharmacy Laboratory	0.00	0.00	4,000,000.00	0.00					
0905000841206	Construction of Students Chairs and Lockers	0.00	0.00	2,000,000.00	1,200,000.00	0.00%	April - June			
09050000721207	Procurement of Office furniture	0.00	0.00	1,000,000.00	800,000.00	0.00%	Oct - Dec			
09050000122307	Procurement of Dental chair	0.00	0.00	0.00	1,500,000.00	0%	July - Sept			
09050000771204	Procurement of 1No 40-Seater Bus	0.00	0.00	10,000,000.00	0.00					
Sub Total:		0.00	0.00	40,000,000.00	10,000,000.00					
113	[052111500100] - EMERGENCY MEDICAL SERVICES AGENCY									
08040000261201	Trauma Centre	1,008,284,691.96	0.00	0.00	0.00					
08040001151101	Emergency Medical Services	132,610,041.93	0.00	0.00	0.00					
08040001581107	Base stations roomy(5 base stations and Call Centre)	0.00	3,273,187.00	15,000,000.00	3,000,000.00	21.8%	Jan - April			
08040001581108	EMS Vehicles Sticker, printing and deployment	0.00	3,200,450.00	10,000,000.00	5,000,000.00	32%	Jan - April			
08040001091112	Supply of Ambulance, Extrication vehicle and Towing Truck for the Igbado Base Station	0.00	0.00	0.00	20,000,000.00	0%	May - Dec			
08040000201111	Construction of Akure administrative office extension including office equipment and furniture	0.00	0.00	70,000,000.00	30,000,000.00	0%	July - Dec			
08040001531110	Computerised web based EMS Management System(Inventory management system, Trauma Registry and Personnel PKI Management System)	0.00	0.00	30,000,000.00	22,000,000.00	0%	-			
08040001221109	Maintenance and support of call centre ,cost system wide line, bandwidth, subscription , Toll-free lines	0.00	7,723,992.59	60,000,000.00	30,000,000.00	12.8%	April - Oct			
08040000121106	FAST Network State wide Scale Up	0.00	0.00	40,000,000.00	20,000,000.00	0%	Jan - March			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
08040000121102	Capacity Building	0.00	0.00	75,000,000.00	30,000,000.00	0%	April - Sept			
08040000621103	Maintenance of operational vehicles(Ambulances, Towing Trucks, Extrication and utility vehicles)	0.00	7,573,000.00	30,000,000.00	45,000,000.00	25%	Feb - May			
08040001581104	Basestations fuel upkeep, EMS consumables	0.00	24,801,035.00	40,000,000.00	40,000,000.00	60%	Jan - Oct			
08040000161105	Branding and EMS social awareness campaign, Trauma summit(Publicity)	0.00	4,213,900.00	30,000,000.00	10,000,000.00	.001%	March - June			
08040001221114	Drilling of Bore Hole for five Base Station	0.00	0.00	0.00	5,000,000.00	0%	Jan - May			
08040000171115	Purchase of diesel for the Call Centre	0.00	0.00	0.00	2,000,000.00	0%	Jan - Dec			
08040000153201	Construction of additional Base Station at Igbado	0.00	0.00	0.00	15,000,000.00	0%	May - Sept			
08040000171113	Rooming for Igbado Base Station	0.00	0.00	0.00	3,000,000.00	0%	March - Sept			
08040001581116	Upgrading of the A&E of Five Specialist Hospitals	0.00	0.00	0.00	20,000,000.00	0%	March - June			
Sub Total:		1,140,894,733.89	50,785,564.59	400,000,000.00	300,000,000.00					
114	 052111600100 - NEURO-PSYCHIATRIC SPECIALIST HOSPITAL									
08040001581101	Electroconvulsive Therapy Machine	0.00	0.00	7,000,000.00	0.00					
08040001581102	Electroencephalogram Machine E.C.G	0.00	0.00	7,000,000.00	0.00					
08040000941103	Renovation of Offices and Wards	0.00	0.00	16,000,000.00	10,000,000.00	0%	Jan - Nov			
Sub Total:		0.00	0.00	30,000,000.00	10,000,000.00					
115	 053500100100 - MINISTRY OF ENVIRONMENT									
02090000701801	Publicity Advocacy	2,700,000.00	4,120,000.00	20,000,000.00	3,000,000.00	80.6%	Jan - Dec			
02090001470802	Oil/Pollution Management	6,800,000.00	6,111,000.00	15,000,000.00	12,000,000.00	40.7%	Jan - Dec			
02090000721202	Office equipment	0.00	0.00	3,000,000.00	0.00					
02090000400804	Maintenance of Swamp Bogey/Amphibious Excavator	6,300,000.00	10,000,000.00	15,000,000.00	12,000,000.00	66.7%	Jan - Dec			
02090000891204	Purchase of Field Equipment	0.00	900,000.00	4,000,000.00	1,000,000.00	22.5%	Jan - Dec			
02090001551205	Stocking of ministry library	0.00	0.00	4,000,000.00	0.00					
02090001040805	Data gathering/Environmental survey	0.00	0.00	5,000,000.00	2,500,000.00	0%	Jan - Dec			
02090000901201	Purchase Of Amphibious Excavator SINOWAY Model SWEA220	0.00	0.00	109,000,000.00	110,000,000.00		-			
02090001430807	Stakeholders forum on Various Environmental issues	200,000.00	0.00	4,000,000.00	2,500,000.00	0%	Jan - Dec			
02090000470808	Upgrading of the existing laboratory and Procurement of chemicals & reagent	0.00	0.00	2,500,000.00	1,000,000.00	0%	Jan - Dec			
02090000470809	Tools, Chemical and Equipment	690,000.00	0.00	5,000,000.00	1,000,000.00	0%	Jan - Dec			
02090001430810	Climate Change Summit	900,000.00	0.00	6,000,000.00	2,000,000.00	0%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
02090001090803	Ecological Control in the State	43,000,000.00	55,000,000.00	162,500,000.00	2,075,000,000.00	9.2%	Jan -			
02090001330801	Landscaping/Beautification/Tree Planting	54,500,000.00	14,951,042.41	185,000,000.00	70,000,000.00	8.5%	Jan -			
Sub Total:		115,090,000.00	91,082,042.41	540,000,000.00	2,292,000,000.00					
116	 053505300100 - ONDO STATE WASTE MANAGEMENT									
08090001470801	Strengthening of Enforcement Activities * Policing, Monitoring, Inspection & Prosecution activities * Printing of Enforcement Documents * Cost of Mobile Court Execution	980,000.00	0.00	0.00	5,000,000.00	0%	Jan - Dec			
08090001092701	Promotion of waste recycling & treatment	0.00	0.00	2,000,000.00	15,000,000.00	0%	-			
08090000943501	Office furnishing and fittings	0.00	0.00	2,000,000.00	0.00					
08090001090802	Maintenance of existing (old) Sanitary Landfill/Dumpsite	8,597,000.00	9,000,000.00	10,000,000.00	15,000,000.00	90%	Jan - Dec			
08050000042702	Research, Development & Innovation	0.00	0.00	1,000,000.00	0.00					
08090001473703	Monitoring of waste generation and management services in the State	300,000.00	0.00	1,000,000.00	1,000,000.00	0%	Jan - Dec			
08090001090803	Quarterly de-silting of drainages in major towns	850,000.00	14,400,000.00	15,000,000.00	25,000,000.00	93.3%	Jan - Dec			
08090001090804	Completion of the abandoned office complex	0.00	0.00	10,000,000.00	0.00					
08090000911204	Repair and regular maintenance of existing old trucks, plants & vehicles	1,822,050.00	4,000,000.00	13,000,000.00	15,000,000.00	30.77%	Jan - Dec			
08090001093705	Clearing of illegal dumps across the State.	3,100,000.00	7,969,800.00	8,000,000.00	25,000,000.00	99.6%	Jan - Dec			
08090000851205	Purchase of Spare parts for all operational trucks & vehicles	4,241,840.00	2,500,000.00	15,000,000.00	12,000,000.00	16.66%	Jan - Dec			
08090001093706	Procurement of thrash bags for household and bio-medical wastes	2,500,000.00	0.00	0.00	3,000,000.00	0%	Jan - Dec			
08090001093707	Continuation of Clients enumeration in the Urban Centres/Towns	990,000.00	0.00	0.00	0.00					
08090001093708	Printing of Service and Demand Notices & information stickers	0.00	638,000.00	1,000,000.00	0.00					
08090000901208	Procurement of Compactor Bins (200nos.for Compactors procured in 2010 for PPP in Akure)	56,800,000.00	0.00	0.00	0.00					
08090000891209	Purchase of working tools, equipment and safety devices	0.00	0.00	4,000,000.00	5,000,000.00	0%	Jan - Dec			
08090000891210	Purchase of workman wares and protective devices	1,400,000.00	0.00	5,000,000.00	5,000,000.00	0%	Jan - Dec			
08090001553712	Construction of Library shelves and stocking same with relevant environmental/waste management books, journals & periodicals	0.00	0.00	500,000.00	0.00					
08090001093716	Land Reclamation for Sanitary Landfill/Dumpsite.	10,000,000.00	0.00	0.00	0.00					
08090000121216	Staff training and Development	489,000.00	0.00	3,000,000.00	0.00					
08090001093717	Procurement of Refuse Trucks	7,431,200.00	0.00	0.00	0.00					
08090001091218	Delineation, enumeration, survey and waste statistics gathering/improvement	0.00	0.00	1,000,000.00	1,000,000.00	0%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
08110001531217	Upgrading of information & communication technology platform, systems and services	0.00	0.00	500,000.00	0.00					
08090001093723	Waste and Sanitation Education, Enlightenment & Awareness creation	0.00	0.00	3,000,000.00	3,000,000.00	0%	Jan - Dec			
08090000903725	Purchase of waste collection/disposal/recycling trucks and equipment	0.00	0.00	140,000,000.00	0.00					
08090001093726	Vehicles for enforcement & monitoring activities (inspection, policing, surveillance, etc)	0.00	0.00	10,000,000.00	0.00	0%	Jan - Sept			
02090000523722	Purchase of waste storage facilities	0.00	0.00	5,000,000.00	5,000,000.00	0%	Jan - Dec			
02090001093726	Establishment of Ore Township Area Office	0.00	0.00	0.00	15,000,000.00	0%	April - Dec			
02090001093727	Establishment of Ondo Township Area Office	0.00	0.00	0.00	30,000,000.00	0%	Jan - Dec			
Sub Total:		99,501,090.00	38,507,800.00	250,000,000.00	180,000,000.00					
117	[053905100100] - ONDO STATE SPORTS COUNCIL									
12080000911201	Maintenance of Vehicles	0.00	0.00	2,000,000.00	2,000,000.00	0%	Jan - Dec			
12080000752702	Award General (State Sports Festival, National Sports Festival, Others)	0.00	0.00	50,000,000.00	50,000,000.00	0%	Jan - Dec			
12080000721204	Purchase of Offices Equipment (Photocopy machines and Air Conditioner)	0.00	0.00	1,000,000.00	1,000,000.00	0%	Jan - Dec			
12080000302406	Construction of Basketball and Handball Courts.	0.00	0.00	13,000,000.00	13,000,000.00	0%	Jan - Dec			
12080000721206	Purchase of Executives Chairs and Tables	0.00	0.00	3,000,000.00	3,000,000.00	0%	Jan - Dec			
12080000721205	Sports Equipments for 32 Sports Association	600,000.00	14,158,650.00	15,000,000.00	0.00					
12080000542409	Procurement of Sports Equipments for National and State Sport festival	0.00	0.00	22,000,000.00	10,000,000.00	0%	Jan - March			
12080001012403	Roofing of Sports Indoor Hall	0.00	0.00	4,000,000.00	5,000,000.00	0%	Jan - Dec			
12080000302408	Upgrading and Maintenance of Akure and Other Stadia	100,000,000.00	42,970,578.00	130,000,000.00	110,000,000.00	0%	March - D			
12080000302402	Maintenance of Swimming Pool and Engine Room	4,100,000.00	6,720,000.00	7,000,000.00	6,000,000.00	0%	Jan - Dec			
Sub Total:		104,700,000.00	63,849,228.00	247,000,000.00	200,000,000.00					
118	[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	4,000,000.00	0.00					
02130000720603	Purchase of conference Tables and Chairs	0.00	0.00	3,500,000.00	0.00					
02130000720604	Provision of Office Equipment and Furniture	0.00	0.00	4,000,000.00	0.00					
02130000721202	Purchase of 4 Nos Digital Photocopiers	0.00	0.00	1,000,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2013(N)	Actual Jan - Dec 2014 (N)	Approved Estimates 2014 (N)	Estimates 2015	% of Completion	Implementation Schedule			
02130000721203	(b) Purchase of 15 units of steel cabinets	0.00	0.00	1,000,000.00	0.00					
Sub Total:		0.00	0.00	13,500,000.00	0.00					
119	 055100100200 - LOCAL GOVERNMENT SERVICE COMMISSION									
02130000200601	Building/Stocking of ICT Office at the Local Govt Service Commission	0.00	0.00	3,000,000.00	5,000,000.00		-			
Sub Total:		0.00	0.00	3,000,000.00	5,000,000.00					
120	 055200100100 - MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES									
11060001460101	Cooperative Services (Loan & Credit Management)	4,200,000.00	0.00	250,000,000.00	2,500,000.00	%	-			
11060000942101	Cooperative College: Renovation and Re-roofing of Classroom Blocks	0.00	0.00	20,000,000.00	0.00					
11060000121201	Capacity Building: Local and Overseas, Training Seminars and Conferences	358,500.00	0.00	10,000,000.00	0.00					
11060000570705	Publicity with Publications	30,000,000.00	8,000,000.00	35,000,000.00	7,500,000.00	%	-			
11060000160706	Impact Assesment of Community Development Projects	35,000,000.00	0.00	0.00	0.00					
11060000160701	House of Assembly Constituency Project	391,180,058.06	261,748,632.88	1,600,000,000.00	800,000,000.00		Jan - Dec			
11060000160704	SCID Training and Counterpart Fund: Grants to Self-Help Project	0.00	0.00	75,000,000.00	16,515,372.13	%	-			
11060000160703	Execution of Confidence Building Projects	278,826,930.13	169,563,031.37	700,000,000.00	273,484,627.87	%	-			
11060000160702	QUICK-WIN Projects for TAPP Roll Out	0.00	12,559,734.48	100,000,000.00	0.00					
11030000160707	Establishment of Micro Industries	0.00	0.00	90,000,000.00	0.00					
Sub Total:		739,565,488.19	451,871,398.73	2,880,000,000.00	1,100,000,000.00					
121	 055200200100 - ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY									
04130000480701	Community and Social Development Project Counterpart	160,000,000.00	0.00	200,000,000.00	150,000,000.00		-			
Sub Total:		160,000,000.00	0.00	200,000,000.00	150,000,000.00					
Grand Total:		20,280,184,091.53	19,718,110,132.36	96,056,800,000.00	54,297,050,000.00					