

ONDO STATE OF NIGERIA ESTIMATES
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS 2016

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
1	[011100100100] - GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL									
02090001600501	Landscaping of GH Grounds	15,000,000.00	11,500,000.00	11,500,000.00	6,000,000.00	100%	-			
08060000822102	Refurbishment/Maintenance of Government House	28,792,321.20	0.00	8,000,000.00	5,000,000.00	00%	Jan - Dec			
04130000851202	Bulk purchase of spare parts for Specialized vehicles, and others	6,112,990.26	3,765,300.00	5,500,000.00	4,000,000.00	68%	Jan - Dec			
08060000202103	Construction of new Governor's Lodge	30,000,000.00	12,000,000.00	50,000,000.00	0.00	24%	-			
08040001291208	Purchase of Drugs and Medical Equipment for GH Clinic	4,896,843.00	4,997,580.00	5,000,000.00	5,000,000.00	99%	Jan - Dec			
04130000681210	Procurement of Executive Bed Linens, Towels and Dining Sets for Government House	104,600,000.00	0.00	0.00	0.00					
	Sub Total:	189,402,154.46	32,262,880.00	80,000,000.00	20,000,000.00					
2	[011100100200] - DEPUTY GOVERNOR'S OFFICE									
04130000681901	State Emergency Management Agency (SEMA)Relief Materials	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec			
05090000723001	procurement of office furniture and equipment	0.00	1,994,000.00	4,000,000.00	2,000,000.00	49.9%	Jan - Dec			
04140001301401	Purchase of 45 KVA Perking FG Wilson Generator at the residence of the deputy Governor	0.00	0.00	3,000,000.00	0.00	0%	April - May			
05110000761204	Procurement Of 2 Units of Video Camera (DRS)@N2M and 2Units of Still Camera NIKON D390@n1.9M for Press Unit.	3,723,775.00	0.00	0.00	0.00					
	Sub Total:	3,723,775.00	1,994,000.00	7,000,000.00	12,000,000.00					
3	[011100200800] - OFFICE OF SENIOR SPECIAL ASSISTANT ON FACILITY MANAGEMENT									
04020000722801	Office Equipment/Furniture	0.00	666,605.00	1,000,000.00	1,000,000.00	66.6%	March - Oct			
04110001040201	Facility Management Software and Equipment Purchase	0.00	0.00	0.00	1,000,000.00	0%	Feb - April			
02060000163301	Maintenance and Emergency Repairs in Urban Facilities	0.00	12,346,110.00	13,000,000.00	15,000,000.00	94.9%	Jan - Dec			
09050000122001	Training and Workshop	0.00	0.00	0.00	1,000,000.00	0%	March - Sept			
04020000554101	Purchase of Fire & Life Safety Equipments	0.00	2,620,000.00	5,000,000.00	3,000,000.00	52.4%	March - June			
04020000164102	Security /Cleaning / Utilities / Service Providers	0.00	10,968,000.00	11,000,000.00	17,000,000.00	99.7%	Jan - Dec			
	Sub Total:	0.00	26,600,715.00	30,000,000.00	38,000,000.00					
4	[011100300100] - ONDO STATE BOUNDARY COMMISSION									
02020000720802	Purchase of Desktop (2 Nos) & its Accessories	0.00	0.00	0.00	200,000.00	0%	Jan - Dec			
02020000720602	Purchase of Office Tables and Chairs.	0.00	0.00	0.00	480,000.00	0%	Jan - Dec			
02020000721402	Generating Set	0.00	0.00	0.00	200,000.00	0%	Jan - Dec			
02020000720801	Purchase of HP Laptops (4 Nos) & its Accessories.	0.00	0.00	0.00	400,000.00	0%	Jan - Dec			
02020000940603	General Renovation of Office.	0.00	0.00	0.00	600,000.00	0%	Jan - Dec			

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02020000760803	Purchase of Camcorder Video Camera and its Accessories.	0.00	0.00	0.00	120,000.00	0%	Jan - Dec			
Sub Total:		0.00	0.00	0.00	2,000,000.00					
5	[011100800100] - STATE EMERGENCY MANAGEMENT AGENCY (SEMA)									
02090001254101	Provision of Relief Materials to Victims of Natural Disasters in the State	25,000,000.00	0.00	20,000,000.00	10,000,000.00		Jan - Dec			
Sub Total:		25,000,000.00	0.00	20,000,000.00	10,000,000.00					
6	[011101000100] - PROJECT AND PRICE MONITORING UNIT (PPMU)									
02130000721201	Office furniture and Equipment	848,581.33	0.00	0.00	0.00					
02130000651202	Monitoring Kits	1,000,000.00	0.00	0.00	0.00					
09050001471208	Monitoring and Verification of Projects	4,500,000.00	1,200,000.00	10,000,000.00	10,000,000.00	00%	Jan - Dec			
Sub Total:		6,348,581.33	1,200,000.00	10,000,000.00	10,000,000.00					
7	[011101300200] - GENERAL ADMINISTRATION									
02130000940601	Maintenance of Cocoa Conference Hall	800,000.00	0.00	0.00	0.00					
02130001591701	Fumigation and Special Termite treatment of Transport Pool and Blocks I-V	1,500,000.00	0.00	0.00	0.00					
02130000911202	Refurbishment of Vehicles	749,200.00	0.00	0.00	0.00					
02130001600603	Maintenance of Landscaping and beautification of Governors Office	6,548,643.82	0.00	0.00	0.00					
02130000771203	Purchase of Vehicle accessories	1,065,000.00	0.00	0.00	0.00					
02130000940604	Upgrading of offices for SAs and other political appointees	2,260,459.68	0.00	0.00	0.00					
02130000941204	Renovation of the Coop House	500,000.00	0.00	0.00	0.00					
02130000721205	Purchase of other office furniture equipment	2,110,000.00	0.00	0.00	0.00					
02130000940605	Reroofing of Secretariat blocks and other Government offices	3,866,008.36	0.00	0.00	0.00					
02130000940606	General Renovation of Blocks of the Secretariat	678,000.00	0.00	0.00	0.00					
02130000911206	Vehicle Fleet Management	200,000.00	0.00	0.00	0.00					
02130000940607	Maintenance of Secretariat Complex Blocks, Office Equipment and Vehicles	18,150,865.99	52,247,577.53	100,000,000.00	30,000,000.00	50%	Jan - April			
02130000721209	Purchase/Acquisition of Vehicles and others	669,500,000.00	164,992,830.00	300,000,000.00	600,000,000.00	30%	Jan - Dec			
Sub Total:		707,928,177.85	217,240,407.53	400,000,000.00	630,000,000.00					
8	[011101300300] - INTERNATIONAL RELATIONS AND DIASPORA AFFAIRS OFFICE									
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									
Sub Total:		0.00	0.00	0.00	0.00					

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11	[011102000100] - ACCELERATED POVERTY ALLEVIATION AGENCY(APAA)									
01010001401501	WECA Activities	443,004,500.00	0.00	700,000,000.00	50,000,000.00	0%	Jan - Dec			
Sub Total:		443,004,500.00	0.00	700,000,000.00	50,000,000.00					
12	[011102100100] - LIAISON OFFICE, LAGOS									
02130001591701	Fumigation and Pest Control of Governor and Deputy Governor's Lodges	0.00	0.00	0.00	1,300,000.00	0%	Jan - Dec			
02130001242101	Payment of Rent of Staff Quarters in Magodo .	2,300,000.00	0.00	0.00	2,700,000.00	0%	Jan - Dec			
02130000721201	Purchase of new furniture items, Office & House hold equipments for the residence and others.	0.00	0.00	0.00	2,000,000.00	0%	Jan - Dec			
02130000202102	Rehabilitation of Governor's and Deputy Governor's Lodge	0.00	0.00	0.00	4,000,000.00	0%	Jan - Dec			
Sub Total:		2,300,000.00	0.00	0.00	10,000,000.00					
13	[011102100200] - LIAISON OFFICE, ABUJA									
02130000942102	Re-roofing/Renovation of Governor's Lodge and other Abuja Properties	24,267,981.14	0.00	27,000,000.00	10,000,000.00		-			
Sub Total:		24,267,981.14	0.00	27,000,000.00	10,000,000.00					
14	[011103300100] - ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)									
08040001581105	Procurement of Reagents for Polymerize Chain Reaction (PCR) Machine, Haematology& Chemistry Analyser's Machines	0.00	0.00	15,000,000.00	6,750,000.00	0%	Jan - March			
08020000081102	Procurement of Condom for HIV/AIDS Activities (1,000 Cartons)	500,000.00	1,200,000.00	1,200,000.00	6,500,000.00	100%	Jan - June			
08020000081210	HIV/AIDS Activities on Special events- Independence Day Celebration	0.00	0.00	500,000.00	500,000.00	0%	Sept - Oct			
08020000601222	HIV/AIDS Programme Development Project (Counterpart Funds)	0.00	0.00	18,750,000.00	26,250,000.00	0%	Jan - Dec			
08020000081215	Provision of Nutritional Support to Identified People Living with HIV Positively	2,000,000.00	0.00	4,000,000.00	5,000,000.00	0%	Jan - Dec			
08020000081211	HIV/AIDS Activities on Special Events- Workers' Day	0.00	0.00	500,000.00	500,000.00	0%	April - May			
08020000081209	HIV/AIDS Activities on Special Events- Children Day	300,000.00	0.00	500,000.00	500,000.00	0%	April - May			
08020000081207	Conduct 1-day Advocacy & Sensitization Meeting with the Honourable Members of House of Assembly.	0.00	0.00	2,000,000.00	2,000,000.00	0%	Jan - March			
08020000651205	Procurement of 500 HIV Test Kits (300 Determine & Genie II and 100 Stat Pack) and Consumable (Last Year 350 Test Kits Approved)	1,500,000.00	0.00	3,000,000.00	10,000,000.00	0%	Jan - Dec			
08020000081204	Production and Airing of Jingles (Culturally Appropriate and Gender-Sensitive Local Languages; English, Yoruba and Ijawa on TV & Radio for 4 Quarters	0.00	0.00	3,000,000.00	5,500,000.00	0%	Jan - Dec			
08020000651201	Procurement of 10,000 Pieces of Universal Precaution Consumables (Post Exposure Prophylaxis (PEP), Eye Goggle, Wrist and Elbow	0.00	0.00	1,550,000.00	2,500,000.00	0%	Feb - April			

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	gloves, Bio Hazard Bags, Lancets, Cotton Wool, Methylated Spirit.									
Sub Total:		4,300,000.00	1,200,000.00	50,000,000.00	66,000,000.00					
15	[011103500100] - ONDO STATE PENSIONS BOARD									
0213000200601	Completion of New Office Complex	0.00	0.00	69,000,000.00	0.00					
02130001471901	Verification of Pensioners in all the 18 Local Government Areas in the State	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	15,000,000.00	0.00					
02130000121204	Capacity Building and Staff Development	0.00	0.00	10,000,000.00	0.00					
02130000721205	Purchase of Office Furniture and Equipment	1,000,000.00	895,000.00	5,000,000.00	0.00	0.82%	Feb - Feb			
Sub Total:		1,000,000.00	895,000.00	109,000,000.00	0.00					
16	[011103500200] - STATE PENSION COMMISSION									
06030000941201	Landscaping of Office Premises and General Renovation	0.00	0.00	5,000,000.00	0.00					
06030000721202	Purchase of Office Equipment	0.00	0.00	2,500,000.00	0.00					
06030000721203	Purchase of Office Furniture	0.00	0.00	2,500,000.00	0.00					
04030000771204	Purchase of 1 No Double Cabin Hilux Van	0.00	0.00	6,000,000.00	0.00					
04030000771205	Purchase of 1 No Nissan Tienna 2.8 @ N5.5 per unit	0.00	0.00	5,500,000.00	0.00					
04030000771206	Purchase of 1 Nos Toyota Corolla @ N5.5 per unit	0.00	0.00	5,500,000.00	0.00					
06030000711207	Purchase of 1 Nos Motorcycle	0.00	0.00	125,000.00	0.00					
06030001241208	Specialised Consultancy Services	0.00	0.00	2,875,000.00	0.00					
Sub Total:		0.00	0.00	30,000,000.00	0.00					
17	[011103600100] - ONDO STATE CIVIC DATA CENTRE									
09050001531402	Operation and Running Cost for the Generator	0.00	0.00	5,000,000.00	5,000,000.00	0%	Feb - Dec			
08060000720602	Furniture and Fittings of Civic Data Centre HQ	0.00	0.00	5,000,000.00	5,000,000.00	0%	March - Jul			
09110001530603	Maintenance of the Premises of Civic Data Centre HQ Office and 18 LGA Offices	0.00	0.00	4,000,000.00	4,000,000.00	0%	Jan - Dec			
09110001531403	Operation and Running Cost for 19 Generators @ the 19 LGA Offices	0.00	0.00	5,000,000.00	5,000,000.00	0%	Feb - D			
09050001531204	Development of KaadiIgbé Ayo Web Portal	0.00	0.00	1,000,000.00	2,000,000.00	0%	-			
04140001531401	Supply and Installation of 100 KVA (Sound Proof) Diesel Generator	5,000,000.00	0.00	0.00	0.00	0.00%	-			
09050000940601	Renovation/Partitioning of Civic Data Centre HQ	10,000,000.00	0.00	5,000,000.00	5,000,000.00	0%	-			
09110001530604	Cleaning and Security Services	3,000,000.00	0.00	3,000,000.00	5,000,000.00		Jan - D			
09050001531206	Service Delivery Training on KaadiIgbé Ayo	13,065,000.00	0.00	5,000,000.00	15,000,000.00	0%	Jan - De			
09050001531207	Bandwidth Acquisition at Civic Data Centre HQ	0.00	0.00	5,000,000.00	5,000,000.00	0.00%	-			
09050001531208	Computers and Networking at Civic Data Centre	0.00	0.00	3,000,000.00	10,700,000.00	0.00%	March - Jul			

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	HQ									
09050001231215	KaadiIgbе Ayo Community Quarterly Enlightenment Programme and other Media Relations	0.00	0.00	2,000,000.00	0.00	0.00%	-			
09110001471218	Monitoring and Supervision/Board Meetings/Monthly Meetings of all Centres in the 18 LGAs	0.00	0.00	3,000,000.00	3,000,000.00	0%	Feb - Dec			
09110000761216	Provision of Equipment for Information/Press Unit	0.00	0.00	2,000,000.00	0.00	0.00%	-			
09050000121214	Capacity Building & Participation in State and Federal Government Forum/Conferences	2,873,000.00	0.00	4,000,000.00	10,000,000.00	0%	Feb - Nov			
09110001531209	Purchase of Office Equipment	10,406,080.00	0.00	6,000,000.00	8,000,000.00	0.00%	March - May			
02110001531219	Deployment of "KaadiIgbе-Ayo"	0.00	0.00	7,000,000.00	50,000,000.00	0%	-			
04110000711212	Maintenance of Motorcycles for Registry, etc	0.00	0.00	0.00	300,000.00	0.00%	-			
04110000771211	Purchase of Hilux Vehicles with Comprehensive Insurance @ N6.0m each	0.00	0.00	18,000,000.00	18,000,000.00	0.00%	-			
09050001531205	Deployment of Centralized Management Application for KaadiIgbе Ayo Data Services	0.00	0.00	4,000,000.00	2,000,000.00	0%	-			
09050001531203	Maintenance of 100-Line CUG and Interactive Voice Respond 10-Line Call Centre	8,000,000.00	0.00	1,000,000.00	2,000,000.00	0%	Feb - May			
09050001531202	Purchase and Delivery of Printing Materials for Smartcards	0.00	0.00	12,000,000.00	25,000,000.00	0.00%	Feb -			
09050001531201	Purchase and Delivery of Microprocessor ACOS3 Smartcards	0.00	0.00	0.00	20,000,000.00	0.00%	-			
Sub Total:		52,344,080.00	0.00	100,000,000.00	200,000,000.00					
18 [011103700100] - MUSLIM WELFARE BOARD										
02130001241901	Assistance to Muslim Organisation	5,000,000.00	0.00	0.00	0.00					
02130000202101	Completion of Hajj Camp	140,282.29	0.00	0.00	0.00					
08060000202102	Preliminary Work on New Hajj Camp	0.00	0.00	8,000,000.00	15,000,000.00	0%	-			
02130000721203	Purchase of Fireproof Cabinets	0.00	0.00	0.00	600,000.00	0%	-			
02130000841201	Purchase of 2 m/Cycle for Dispatch Clerk & Driver @ 0.110m	0.00	0.00	0.00	400,000.00	0%	Jan - Dec			
02130000841208	Purchase of Office Furniture and Equipment	0.00	0.00	2,000,000.00	6,300,000.00	0%	Jan - Dec			
Sub Total:		5,140,282.29	0.00	10,000,000.00	22,300,000.00					
19 [011103800100] - CHRISTIAN WELFARE BOARD										
02130000721201	Office Equipment	0.00	0.00	1,200,000.00	480,000.00	0%	-			
02130001241901	Assistance to Christian Organizations in the State	0.00	0.00	1,000,000.00	400,000.00	0%	-			
02130000940601	Land Acquisition and Development of Christian Welfare Board House	0.00	0.00	20,000,000.00	8,000,000.00	00%	-			
02130001531202	Designing of Website for the Board	0.00	0.00	400,000.00	160,000.00	0%	-			
02130000721203	Procurement of Digital Sony HDV27 (PAL) Video Camera	0.00	0.00	1,300,000.00	520,000.00	0%	-			

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02130000721204	Purchase of Exotic Tarpaulin and 300 Plastic Chairs	0.00	0.00	1,100,000.00	440,000.00	0%	-			
Sub Total:		0.00	0.00	25,000,000.00	10,000,000.00					
20	[011104400100] - MINISTRY OF SPECIAL DUTIES									
04170000771201	Purchase of two Hilux Vans and Monitoring of Projects	0.00	0.00	0.00	16,000,000.00	0%	Jan - Dec			
1110000191302	Rehabilitation of Ifonpls intake to ensure skeletal water production	0.00	0.00	0.00	15,000,000.00	0%	Jan - Dec			
1110000191301	Replacement of high lift pumps and repair of Generator at Ose/Water scheme to ensure skeletal production.	0.00	0.00	0.00	25,000,000.00	0%	Jan - Dec			
1110000191303	Rehabilitation of OkeigboHeadworks and Repair of Transmission Mains	0.00	0.00	0.00	20,000,000.00	0%	Jan - Dec			
1110000191304	Drilling of 100 Boreholes across the 18 Local government Areas	0.00	0.00	0.00	50,000,000.00	0%	Jan - Dec			
1110000191305	Repair of Solar Boreholes	0.00	0.00	0.00	24,000,000.00	0%	Jan - Dec			
Sub Total:		0.00	0.00	0.00	150,000,000.00					
21	[011105100100] - POOLS BETTINGS AND LOTTERIES BOARD									
10050001241201	Take-off Grant for Ondo State Sunshine Lotto	0.00	0.00	0.00	6,000,000.00	0%	Jan - Dec			
Sub Total:		0.00	0.00	0.00	6,000,000.00					
22	[011111100100] - PUBLIC PRIVATE PARTNERSHIP (PPP)									
05110001562001	Website Development	200,000.00	0.00	200,000.00	0.00					
0512000162201	Media Relation and Publicity	0.00	0.00	500,000.00	0.00					
02130000591201	Publicity/Development and Printing of Brochure and Leaflets for PPP	0.00	0.00	300,000.00	0.00					
09050000121202	Workshop and Seminar on PPP Activities	556,525.00	0.00	500,000.00	0.00					
05120001261203	Valuation and Consultancy Services	30,840,460.70	441,000.00	8,000,000.00	20,000,000.00		Jan - Dec			
04130000721204	Purchase of (10) Office Chairs and Tables for Officers @N40,000 Per Set	0.00	0.00	400,000.00	0.00					
09050000121206	Hosting, Presentation, Stakeholders Meeting/Interactive Session and Workshop for Investor	0.00	0.00	100,000.00	0.00					
Sub Total:		31,596,985.70	441,000.00	10,000,000.00	20,000,000.00					
23	[011111300300] - FREE TRADE ZONE									
05120001062202	Development of Master Plan of Immediate Environment of the Ondo State Axis of the OKFTZ.	0.00	0.00	5,000,000.00	4,000,000.00		Feb - Dec			
02130000592208	Public Presentation of OK-FTZ Magazine	0.00	0.00	2,000,000.00	2,000,000.00		Jan - Dec			
05120001132209	Re-establishment and Demarcation of Boundary of OKFTZ in Ondo State/New Beacons	0.00	750,000.00	5,000,000.00	10,000,000.00	15%	Jan - Dec			
05120000122206	Seminar on Investment Opportunities in the OKFTZ	135,000.00	2,075,000.00	5,000,000.00	5,000,000.00		Jan - Dec			

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05120001202205	Security Vote/Influx Management	0.00	0.00	5,000,000.00	5,000,000.00		Feb - Dec			
01010001142204	Trade Fair Participation/Exhibition	0.00	0.00	1,000,000.00	1,000,000.00		Jan - Dec			
04110001532203	Publicity	0.00	0.00	5,000,000.00	2,000,000.00		Jan - Dec			
05120000251203	Stakeholders' Conference	0.00	750,000.00	5,000,000.00	5,000,000.00		Feb - Dec			
05120000151202	Community Relations/Community Leadership Engagements	700,000.00	750,000.00	8,000,000.00	7,000,000.00		Jan - Dec			
05120001111205	Matters Affecting and Development Activities on the Newly Licensed Ondo State Industrial City with Free Trade Zone Status at ErunaOgboti in Ilaje LGA	0.00	0.00	0.00	50,000,000.00		Jan - Dec			
04110001531208	Creation of Web Portal	0.00	0.00	1,000,000.00	1,000,000.00		Jan - Dec			
04110000721209	Purchase of Project, Video Camera and Office Communication Gadget.	0.00	0.00	2,000,000.00	1,000,000.00		Jan - Dec			
02120001091210	Olokola Project Monitoring	0.00	1,500,000.00	3,000,000.00	5,000,000.00		Jan - Dec			
04130000721204	Office Equipment	0.00	0.00	3,000,000.00	2,000,000.00		Jan - Dec			
Sub Total:		835,000.00	5,825,000.00	50,000,000.00	100,000,000.00					
24	[011113200100] - INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS									
02130000591801	Publicity/Publications	0.00	0.00	0.00	7,000,000.00	50%	-			
09050000121201	Capacity Building/Annual Review Conference for Focal Officers	0.00	0.00	0.00	5,000,000.00	0%	-			
04130000381214	Conditional Grant Scheme (Counterpart Fund)	0.00	0.00	50,000,000.00	0.00					
08060000201227	United Nations Human Settlement Programme (UN-Habitat) GCCC	0.00	0.00	0.00	8,000,000.00	25%	-			
Sub Total:		0.00	0.00	50,000,000.00	20,000,000.00					
25	[011200300100] - STATE HOUSE OF ASSEMBLY									
09130000580201	Production of Hazard Bound Volume	0.00	0.00	4,100,000.00	4,100,000.00		-			
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		-			
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	4,000,000.00	4,000,000.00		-			
09130000793802	Purchase of Books, Journals, Tools & Equipment for Library Department.	0.00	0.00	4,000,000.00	4,000,000.00		-			
08040001291102	Supply of Drugs to ODHA Clinic	0.00	0.00	4,500,000.00	4,500,000.00		-			
02130000591801	Printing of Calendar and Desk Diary	0.00	0.00	25,000,000.00	20,000,000.00		Jan - Dec			
04090000940607	Renovation of Printing and Publication Building	0.00	0.00	7,000,000.00	7,000,000.00		-			
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	0.00	80,000,000.00		Jan - Dec			
04090000360603	Construction of Drivers' Office	0.00	0.00	0.00	15,000,000.00		Jan - Dec			
04130000721227	Furniture Allowance for 24 Honourable Members	0.00	0.00	105,000,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
	and S.As to the Speaker & Deputy Speaker of the 8th Assembly									
04130000771226	Purchase of 24 Units of Avenis ATX Model @ 8.9m each for 24 Honourable Members (8th Assembly)	0.00	0.00	213,600,000.00	213,600,000.00		-			
04130000771225	Purchase of 4 Units of DCACP Model of Toyota Hilux (Pilot and Escort) for Speaker and Deputy Speaker of 8th Assembly @ N7.5M each	0.00	0.00	23,400,000.00	30,000,000.00		-			
04130000771224	Purchase of 2 Units Land Cruiser Prado Jeep for Speaker and Deputy Speaker (8th Assembly)	0.00	0.00	40,000,000.00	40,000,000.00		-			
09130000771223	Purchase 1 Unit of 2.0 Toyota Corolla Car (Full Option with Key-less & Push Start Button) for Director Budget, Planning Research and Statistics (DBPRS) including Delivery, Registration and Insurance	0.00	0.00	6,000,000.00	7,500,000.00		Jan - Dec			
02130001241222	Review and Translation of Standing Order of the House and Code of Conduct for Honourable Members	0.00	0.00	4,000,000.00	4,000,000.00		Jan - Dec			
04130000721219	Supply and Installation of Furniture and Fittings and Office Equipment to Offices of 26 Honourables and Clerk.	0.00	0.00	18,000,000.00	18,000,000.00		-			
04130001531218	Supply and Installation of Image and Voice Production Equipment to PRO's Office	0.00	0.00	2,400,000.00	2,400,000.00		-			
04130000771217	Purchase of Utility Vehicle (Toyota Hilux Shell Specification) for Administrative Department	0.00	0.00	4,700,000.00	7,500,000.00		Jan - Dec			
07130001471215	Purchase of 16 units of Boxer Motor Cycles	0.00	0.00	2,160,000.00	2,160,000.00		Jan - Dec			
04130000771213	Purchase of 2 Units of 2.0 Toyota Corolla Cars (Full Options with Keyless Entry, Push Botton) including Delivery & Registration & Insurance for PS/CHA and DL	0.00	0.00	12,000,000.00	15,000,000.00		Jan - Dec			
06130000721207	Purchase of Gestetner Digital Solution MP 9001	0.00	0.00	10,000,000.00	10,000,000.00		-			
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		Jan - Dec			
Sub Total:		0.00	0.00	495,000,000.00	493,900,000.00					
26	[011200400100] - HOUSE OF ASSEMBLY COMMISSION									
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	4,000,000.00		Jan - Dec			
06090000121204	Purchase of Five (5) Desktop Computer @ N 0.240M each	0.00	0.00	1,200,000.00	1,100,000.00		Jan - Dec			
06090000121205	Purchase of three (3) AR-5316E photo-copy machine N 0.300M each	0.00	0.00	900,000.00	900,000.00		Jan - Dec			
06090000121207	ODHA Service Commission Website	0.00	0.00	2,000,000.00	0.00					
06090000121208	ODHA Service Commission Number Plates/Security Numbers for the ODHASC Bus, Hilux and 18 other Official Vehicles	0.00	0.00	2,600,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
Sub Total:		0.00	0.00	16,700,000.00	6,000,000.00					
27	[012300100100] - MINISTRY OF INFORMATION									
02130000201601	Construction of Audio/Video Studio with Acoustic Materials	0.00	0.00	20,000,000.00	20,000,000.00	70%	-			
09110000940301	Renovation of Temporary Archives Building	0.00	0.00	4,000,000.00	5,000,000.00		-			
02110001530302	Production of Archives Materials	0.00	0.00	1,000,000.00	1,600,000.00		-			
02130001531805	Production of Government Publications	0.00	0.00	5,000,000.00	0.00					
02110000701211	Containers and Accessories for (BOSE) Public Address Equipment	0.00	0.00	20,000,000.00	0.00					
Sub Total:		0.00	0.00	50,000,000.00	26,600,000.00					
28	[012300300100] - ONDO STATE RADIOVISION CORPORATION									
02020000121201	Training and Manpower Development	0.00	0.00	0.00	825,000.00	0%	Jan - Sept			
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	15,000,000.00	0.00					
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	8,000,000.00	12,000,000.00	0%	Jan - June			
02020000702603	Professional Fee for Auditing and Related Expenses for the Production of 2010 Financial Statement	2,000,000.00	1,500,000.00	3,000,000.00	2,000,000.00	50%	Jan - June			
02020000702602	Payment of Broadcasting Organisation of Nigeria (BON)	0.00	0.00	450,000.00	675,000.00	0%	Jan - June			
02020000911405	Routine Maintenance of Power Generator at OritaObele, Okitipupa and Oka-Akoko	3,000,000.00	2,000,000.00	2,000,000.00	3,000,000.00	100%	Jan - June			
02020001301403	Supply and Installation of (1) 800 KVA SDMU MTU or Catapillar Engine (Basic) Power Generator	0.00	45,000,000.00	45,000,000.00	0.00	100%	-			
02020001301404	Supply and Installation of 5 Nos 30KVA Caterpillar Power Generator for Okitipupa and Oka-Akoko TV Booster Station	6,000,000.00	7,000,000.00	7,000,000.00	0.00	100%	-			
02020001301401	Procurement of Diesel (Direct Purchase).	75,000,000.00	80,000,000.00	80,000,000.00	85,000,000.00	100%	Jan - Sept			
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	1,550,000.00	2,000,000.00	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	2,000,000.00	3,000,000.00	0%	Jan - March			
02020000851212	Procurement of Spare Parts	0.00	0.00	20,000,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
02020000701204	Purchase of Latest Video Cassettes, Empty Cassettes, CD, DVD, DVC & CDR Cassettes for all the Channels	5,000,000.00	0.00	2,000,000.00	2,000,000.00	0%	Jan - Sept			
02020000701207	Satellite Subscription for use of the New DSNG Outside Broadcast Van for Broadcast of Live Events.	0.00	0.00	4,000,000.00	5,000,000.00	0%	March - Sept			
02020000701203	Expenses on Transmission of Special Programme& Events including Transmission Right e.g Outside Broadcast Coverage and others.	0.00	0.00	2,000,000.00	4,500,000.00	0%	Jan - Sept			
02020000701205	Supply, Installation & Commissioning of 3 Camera Satellites News Gathering (SNG) Outside Broadcast (OB) Van with Associate Down-link Equipment @ N300m.	82,750,000.00	0.00	0.00	0.00					
02020000761216	Supply Installation and Commissioning of Television Transmitter and Associated Equipment for Okitipupa Booster Station	0.00	0.00	0.00	20,000,000.00	0%	Jan - March			
Sub Total:		173,750,000.00	135,500,000.00	192,000,000.00	140,000,000.00					
29	[012300400200] - ORANGE FM									
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.	40,009,850.00	34,000,000.00	55,000,000.00	40,000,000.00		Jan - N			
02020000762601	Payment of Annual Dues to NAN, BON and NBC, COSON and Media-Planning Services Annual Subscription, Training and Manpower Development and Royalties For use of Musical Materials and Transmission.	1,840,000.00	1,962,500.00	4,500,000.00	5,000,000.00		-			
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	2,000,000.00	0.00					
02020000762603	Retention and Repainting of 1000-foot Broadcast Mast and Maintenance of Aviation Warning Light System.	0.00	0.00	3,000,000.00	0.00					
02020000701202	Maintenance of Studio Equipment, Vehicles and other Facilities.	5,000,000.00	5,000,000.00	6,500,000.00	0.00		-			
02020000761203	Full Broadcast Automation on System.	0.00	0.00	1,500,000.00	0.00					
02020000761204	Installation and Procurement of Studio Equipment and Other Facilities.	0.00	0.00	2,000,000.00	1,500,000.00		Feb - Dec			
02020001201205	Cost of Security Guard to Provide 24 Hours Service to the Station and Fire Preventive Equipment and Partial Landscaping.	2,925,000.00	0.00	500,000.00	0.00		Feb - Dec			
09110000941206	Rehabilitation of Damaged Structure	0.00	0.00	0.00	8,500,000.00	0%	Jan - Dec			
Sub Total:		49,774,850.00	40,962,500.00	75,000,000.00	55,000,000.00					
30	[012301300100] - GOVERNMENT PRINTING PRESS									
Sub Total:		0.00	0.00	0.00	0.00					
31	[012305500100] - OWENA PRESS									

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
Sub Total:		0.00	0.00	0.00	0.00					
32	[012305600100] - ONDO STATE SIGNAGE AGENCY									
02020001470801	Monitoring and Enforcement of Outdoor Control and Erection of Mast (Signage)	2,500,000.00	500,000.00	2,840,000.00	0.00	17.6%	-			
02140001301211	Procurement of 20KVA Generator	0.00	0.00	2,500,000.00	0.00					
02090000941213	Renovation of Office Building	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	0.00					
02020000711209	Procurement of Eighteen (18) Motor-Cycle for Enforcement Officers in Eighteen Local Government Areas	1,015,520.00	0.00	1,680,000.00	0.00					
02020000721208	Procurement of Office Equipment for Offices in Eighteen Local Government Areas	0.00	0.00	1,000,000.00	0.00					
02020000721207	Procurement of Furniture for Offices in Eighteen (18) Local Government Areas	2,426,852.00	0.00	3,000,000.00	0.00					
02110001531206	Provision of Website and Supporting ICT Equipment	6,343,333.33	0.00	0.00	0.00					
02130000771204	Purchase of 2 Nos Hilux Vans	12,000,000.00	0.00	0.00	0.00					
02130000891203	Purchase of 2 Pressure Machines	0.00	0.00	7,500,000.00	0.00					
Sub Total:		24,285,705.33	500,000.00	20,000,000.00	0.00					
33	[012500100100] - OFFICE OF THE HEAD OF SERVICE									
09090000120602	CAPACITY BUILDING OF STAFF DEVELOPMENT	400,000.00	0.00	800,000.00	1,500,000.00	30%	Jan - M			
02060000820603	Renovation of Office of Head of Service	0.00	0.00	0.00	1,200,000.00	0%	Jan - July			
09090000940601	RENOVATION OF HOS GUEST HOUSE	0.00	0.00	0.00	3,000,000.00	00%	Jan - March			
02130000721206	Purchase of Office Equipment and Furniture	1,335,000.00	0.00	1,200,000.00	3,500,000.00	20%	Jan - Feb			
02130000711208	Purchase of 2 number of Motorcycles	0.00	0.00	0.00	220,000.00	0%	Jan - Dec			
02130000911209	Refurbishment and Maintenance of Vehicles	0.00	0.00	0.00	580,000.00	0%	Jan - June			
Sub Total:		1,735,000.00	0.00	2,000,000.00	10,000,000.00					
34	[012500600100] - PUBLIC SERVICE TRAINING INSTITUTE									
02130001531201	Purchase of Computers with Accessories	0.00	0.00	250,000.00	2,000,000.00	45%	Jan - Dec			
02130001591701	Industrial Fumigation of the School Premises	0.00	0.00	3,000,000.00	600,000.00	65%	Jan - Dec			
02130001550201	Stocking of the school Library	0.00	0.00	5,000,000.00	3,000,000.00	40%	Jan - Dec			
02130000720601	Purchase of Furniture to the New Classrooms	0.00	0.00	1,000,000.00	2,000,000.00	60%	Jan - Dec			
02130000200602	New PSTI	19,130,056.86	0.00	155,000,000.00	144,000,000.00	85%	Feb - Dec			
02130000721206	Purchase of 10 NOS of 2500W of Stabilizer at N14,500. each	0.00	0.00	150,000.00	0.00					
02130000721205	Purchase of 10 Paper Shredder to the Secretary's Office	0.00	0.00	100,000.00	0.00					
02130000721204	Purchase of 1 Digital Photocopier Machine to the Secretary's Office	0.00	0.00	250,000.00	300,000.00	69%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
02130000721203	Purchase of Office Equipment (Stabilizer, Photocopier Machine, UPS etc)	0.00	0.00	5,000,000.00	2,000,000.00	30%	Jan - Dec			
02130000121207	Capacity Building	0.00	0.00	30,000,000.00	10,100,000.00	55%	Jan - Dec			
Sub Total:		19,130,056.86	0.00	199,750,000.00	164,000,000.00					
35	[012500700100] - OFFICE OF ESTABLISHMENTS									
04090000940601	Renovation of offices	0.00	0.00	9,000,000.00	4,000,000.00	30%	Feb - March			
04110000711205	PURCHASE OF FIVE (5) MOTOR-CYCLES	0.00	0.00	1,000,000.00	675,000.00	40%	Jan - March			
Sub Total:		0.00	0.00	10,000,000.00	4,675,000.00					
36	[012500800100] - SERVICE MATTERS DEPARTMENT									
Sub Total:		0.00	0.00	0.00	0.00					
37	[014000200100] - OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT									
08060000942101	Renovation of Newly Allocated Office Accommodation	0.00	0.00	2,000,000.00	1,500,000.00		Jan - Dec			
09050000121001	Training & Capacity Building for Auditors	2,725,850.00	0.00	8,000,000.00	1,500,000.00		Jan - Dec			
Sub Total:		2,725,850.00	0.00	10,000,000.00	3,000,000.00					
38	[014000100100] - OFFICE OF THE STATE AUDITOR GENERAL									
03020000163901	Renovation of Old Headquarters Office Building and Outstation Offices	0.00	0.00	2,500,000.00	1,500,000.00		Jan - Dec			
02130000940601	Renovation and Re-roofing of Office Building at Ondo.	0.00	0.00	2,500,000.00	1,500,000.00		Jan - Dec			
Sub Total:		0.00	0.00	5,000,000.00	3,000,000.00					
39	[014700100100] - CIVIL SERVICE COMMISSION									
05110001531201	Digitalization and Electronic Archiving of Personnel Records	0.00	0.00	2,000,000.00	2,000,000.00	0%	June - Sept			
02140000251401	Purchase and Installation of Dedicated Transformer for the New Office Complex	7,759,840.00	0.00	0.00	0.00					
02140001481402	Purchase and Installation of 360KVA Sound Proof CAT MTU Perkins Generator	0.00	0.00	8,000,000.00	3,000,000.00	0%	Sept - Nov			
02130000200601	Completion of Permanent Office Complex for Civil Service Commission	15,619,638.45	0.00	0.00	0.00					
02060000720603	Purchase of Window Blinds for the New Office Complex	0.00	0.00	5,000,000.00	5,000,000.00	0%	Jan - April			
02060000200604	Retention Fee on Contract for the Building of the Office Complex	6,861,369.90	0.00	0.00	0.00					
Sub Total:		30,240,848.35	0.00	15,000,000.00	10,000,000.00					
40	[014800100100] - ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)									
06040000193701	BOREHOLE WITH OVERHEAD TANK	0.00	0.00	0.00	1,736,828.00	0%	Jan - April			
02130001671901	Local Government Election Matters	0.00	0.00	0.00	500,000,000.00	0%	Jan - Agu			
09130000123901	PURCHASE OF 18 UNITS OF DIGITAL PHOTOCOPIERS AR/1655E	0.00	0.00	0.00	3,680,000.00	0%	Feb - May			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
03060000202801	RE-ROOF & RENOVATION OF ODIEC CONFERENCE HALL	0.00	0.00	0.00	16,000,000.00	0%	Jan - March			
02130001301402	Purchase of 80 KVA Perkin Generating Set (Transport, Housing and Installation)	0.00	0.00	4,874,600.00	6,000,000.00	0%	Jan - March			
02090000121403	GENERATING SET FOR 18 ODIEC AREA OFFICE	0.00	0.00	0.00	4,000,000.00	0%	Feb - May			
02130000721221	3 Units of Digital Photocopier AR/1655E	0.00	0.00	668,572.00	668,572.00	0%	Jan - March			
02130001531222	Purchase of 6 No Desktop Computers and Accessories @ N269,100 per Set	0.00	0.00	1,614,600.00	1,614,600.00	00%	Feb - March			
04060000121223	Office Furniture For Chairman Office	0.00	0.00	1,000,000.00	1,000,000.00	0%	Jan - May			
11060000121224	INSTALLATIONOF CCTV SECURITY SYSTEM	0.00	0.00	0.00	3,000,000.00	0%	Jan - Mar			
04060000121227	Electoral Matters Affecting	3,500,000.00	0.00	0.00	0.00					
04060000121216	Procurement of 52 Units of Venetian Window Blind	0.00	0.00	1,842,228.00	2,300,000.00	0%	Jan - March			
Sub Total:		3,500,000.00	0.00	10,000,000.00	540,000,000.00					
41	[021500100100] - MINISTRY OF AGRICULTURE									
06010001460101	ECOWAS Loan Disbursement, Levy on States and State Counterpart Contribution	0.00	0.00	50,000,000.00	0.00					
01010001191002	Fishery Development	0.00	0.00	0.00	3,500,000.00	0.00%	Jan - Dec			
01090000560801	Community Based Natural Resources MgtProgramme (CBNRMP) (i) Counterpart Contribution.	0.00	0.00	60,000,000.00	0.00					
01010000061023	Repair of Tractors	0.00	0.00	0.00	3,000,000.00	0.00%	Jan - Dec			
08060000200603	Construction of Staff Quarters, Multi-purpose Hall, Ring Culvert and Perimeter Fence	5,270,545.35	0.00	5,000,000.00	0.00					
06010000801502	Maintenance of already Established 30Ha Industrial Sugar Cane @ Igbobini	0.00	0.00	0.00	15,000,000.00	0.00%	Jan - Dec			
01010000801506	Up-scaling of Rice Production in Ondo State	10,802,000.00	0.00	0.00	0.00					
01010000061022	Agricultural Transformation Agenda of FGN, ODSG, GES, Agric Value Chains & Special Projects	6,504,500.00	0.00	0.00	0.00					
01010001451006	Diseases of Livestock and Pests: PPR, Rabies, NCD, Mange, Trypan, CBPP etc	900,000.00	0.00	0.00	0.00					
04090000271005	Construction of Modern Abattoir with Automation Lairage, Waste/Effluent Disposing Truck, Water	76,680,161.79	103,490,342.03	294,000,000.00	85,000,000.00	96%	Jan - Dec			
01010001451003	Maintenance of 120 Pig Breeders for the Production of 323 Breeders Weaners	877,965.00	2,619,200.00	3,000,000.00	3,500,000.00	87.3%	Jan - Dec			
01010001251019	Agricultural Training Institute (Leventist Foundation) Idoani: State Counterpart Contribution	0.00	0.00	27,000,000.00	0.00					
Sub Total:		101,035,172.14	106,109,542.03	439,000,000.00	110,000,000.00					
42	[021510200100] - AGRICULTURAL DEVELOPMENT PROGRAMME									
01010001441002	Demonstration- Management Training Plot	0.00	0.00	300,000.00	1,000,000.00	0%	Jan - Dec			
01020001150302	Radio & Television Programme	0.00	0.00	500,000.00	1,000,000.00	0%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
01020001150304	Documentaries and Jingles for Production and Airing on Radio and Television	900,000.00	0.00	0.00	1,000,000.00	0%	Jan - Dec			
01010001471506	Planning, Monitoring and Evaluation - Survey and Survey Materials (Agricultural Production Survey-APS and Commodity Market Survey	0.00	0.00	750,000.00	1,000,000.00	0%	Jan - Dec			
01010000111501	Cassava 5Ha through Out-growers	0.00	0.00	0.00	550,000.00	0%	Jan - Dec			
09050000121208	Conference of Agricultural Extension Society of Nigeria (AESON)	100,000.00	0.00	0.00	0.00					
01010000040604	Conduct of 48 Sessions on Modern Technologies from Research Findings of Improved Productivity on Fortnightly (FNT) Basis (IkareAkoko&Owo)	0.00	0.00	1,000,000.00	2,000,000.00	0%	Jan - Dec			
01010000940602	Project Facilities - Project Facilities Maintenance: General Repairs of Office Building Complex and Generating Set, Tractor, Heavy Duty Equipment etc	0.00	0.00	350,000.00	500,000.00	0%	Jan - Dec			
09050000121211	Annual National Workshop on REFILS, Sectoral Review and Steering Committee	0.00	0.00	1,000,000.00	2,200,000.00	0%	Jan - Dec			
01010001211012	SEED BUYING BACK- (a) Maize- 30mt at N85,000/ton	0.00	0.00	0.00	1,200,000.00	0%	Jan - Dec			
01010000041212	Monthly Technology Review Meeting with University and Research Institutes	0.00	0.00	0.00	2,400,000.00	0%	Jan - Dec			
01010000041213	Collaborative trials with Technical Review of Research Institutions/ Agencies	0.00	0.00	0.00	600,000.00	0%	Jan - Dec			
01010001471218	Monthly Progress Review	0.00	0.00	200,000.00	0.00					
09050000121206	Farmers Training in all Components of Agric (Existing and New Farmers)	0.00	0.00	0.00	7,500,000.00	0%	Jan - Dec			
01010000121217	Rural Institution Development (Organization, Registration and Training of Farmers Group and Credit Management	0.00	0.00	750,000.00	500,000.00	0%	Jan - Dec			
01010001471220	Physical Monitoring of Seed Production, Research, Fadama etc.	0.00	0.00	0.00	750,000.00	0%	Jan - Dec			
01010000121224	Conduct of 48 Sessions on Modern Technologies from Research Findings of Improved Productivity on Fortnightly (FNT) Basis (Ondo &Okitipupa)	0.00	0.00	1,000,000.00	2,500,000.00	0%	Jan - Dec			
01010001151036	ADP Sundry Activities	0.00	2,875,810.37	5,000,000.00	0.00					
01010001141004	Farmers Field Days Six (6) NosAgric Show Quarterly	0.00	0.00	200,000.00	600,000.00	0%	Jan - Dec			
01010000111025	Vegetable Seed Multiplication- Production of Assorted Vegetable Seed (Foundation Seed) at Five Locations	190,550.00	0.00	0.00	0.00					
01010000041010	Seed Development/Certification - Maize (15) through Out-growers	705,000.00	600,000.00	1,250,000.00	650,000.00	48%	Jan - Dec			
01010000421041	Value Addition into Food Processing	0.00	0.00	100,000.00	500,000.00	0%	Jan - Dec			
01010000111013	Carting & Distribution of Seeds (128.5mt)	140,000.00	0.00	50,000.00	0.00					
01010000521016	Processing and Packaging Materials, Completion and Electrification of Seed Cool Room	0.00	0.00	800,000.00	750,000.00	0%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
01010001441040	Plantain - Suckers Multiplication/Demonstration Plots at 4 Locations	0.00	196,000.00	200,000.00	0.00	98%	Jan - Dec			
01010000111018	AGRO-FORESTRY & LAND MANAGEMENT/HORTICULTURE: Seedling production- Production of Assorted fruit trees (2000)	0.00	215,000.00	250,000.00	1,500,000.00	86%	Jan - Dec			
01010000111020	Plantain Orchards Rehabilitation/Maintenance (4 Ha)	0.00	0.00	0.00	250,000.00	0%	Jan - Dec			
01010001441021	Maintenance of Citrus Orchards (1 Location, Akure)	866,600.00	0.00	250,000.00	250,000.00	0%	Jan - Dec			
01010000041038	Adaptive Research - Establishment and Maintenance of 60 OFAR Trials	500,000.00	0.00	150,000.00	2,000,000.00	0%	Jan - Dec			
01010000121048	Farmers Field School	0.00	0.00	1,000,000.00	0.00					
01010001151050	Sasakawa Global 2020 Project: Counterpart Contribution	0.00	0.00	0.00	15,000,000.00	0%	Jan - Dec			
01010000061033	National Programme for Food Security (NPFS)- Counterpart Contribution	0.00	0.00	53,500,000.00	0.00					
01010000061031	Agricultural Transformation Initiative	0.00	0.00	5,000,000.00	1,000,000.00	0%	Jan - Dec			
01010001441045	Establishment of Sustainable Homestead Fish Farming using Concrete and Fibre Tanks at the Headquarters	482,000.00	0.00	250,000.00	1,000,000.00	0%	Jan - Dec			
01010001161035	National Fadama III Programme- Counterpart Contribution	0.00	0.00	35,340,000.00	35,500,000.00	0%	-			
01010001451007	Raising of Broilers and Turkeys for the End of the Year Festive Period	745,000.00	0.00	650,000.00	1,800,000.00	0%	Jan - Dec			
Sub Total:		4,629,150.00	3,886,810.37	109,840,000.00	85,500,000.00					
43	[021511000100] - AGRICULTURAL INPUT AND SUPPLY AGENCY									
01010000041001	Support for Subsistence Agriculture	0.00	0.00	0.00	50,000,000.00		Jan - Dec			
08090000940601	Renovation/Construction Works: Renovation/Reconstruction of IsuaAkoko, Isarun&Owena Farm Service Centre (FSC) (Store & Office) N4.9m. Construction of 18 nos additional Stores @1 per LGA.	0.00	0.00	10,000,000.00	0.00					
01010001280602	Subsidy on Inputs	0.00	0.00	200,000,000.00	50,000,000.00	0%	Jan - Dec			
Sub Total:		0.00	0.00	210,000,000.00	100,000,000.00					
44	[021511500100] - AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT									
01010000061501	Agro Climatological Activities	0.00	2,200,000.00	10,000,000.00	10,000,000.00	22%	Jan - Dec			
Sub Total:		0.00	2,200,000.00	10,000,000.00	10,000,000.00					
45	[021511600100] - COCOA REVOLUTION OFFICE									
01010000062701	Establishment of One (1) Processing Centre each at 10 Different Locations in the Central Senatorial District	0.00	0.00	0.00	30,000,000.00	0%	Jan - Dec			
01010000061001	Cocoa Revolution Programme	308,870,633.00	0.00	0.00	0.00					
01010000062702	Provision of Processing Centre Facility at Oda	0.00	0.00	0.00	20,000,000.00	0%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
01010000801502	Rehabilitation of 20ha Volunteer Farms across the State	0.00	0.00	32,680,000.00	0.00					
01010000061504	Establishment of 20ha new Cocoa Farms across the State	0.00	0.00	33,356,000.00	0.00					
01010000061505	Procurement of materials/implements for rehabilitation and new planting	0.00	0.00	13,404,500.00	2,416,000.00	0.00%	Jan - Dec			
01010000061507	Maintenance of 75Ha Hybrid Cocoa Seed Gardens at Owena, Otu, Ile-Oluji, Alade, Agangan and Ibule	0.00	0.00	37,500,000.00	3,500,000.00	0.00%	Jan - Dec			
01010000061510	SPAGnVOLA Chocolate Project	0.00	15,374,044.04	110,667,500.00	0.00	0.00%	Jan - Dec			
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	17,270,000.00	2,384,000.00	0.00%	Jan - Dec			
01010000061516	Payment of Labour wages to maintain existing rehabilitated farms, new farms (200 Workers at Oda at 50 workers per area of 400ha each)	0.00	0.00	0.00	21,000,000.00	0%	Jan - Dec			
01010000061511	Procurement of Arable Crops for planting materials	0.00	0.00	317,000.00	300,000.00	0.00%	Jan - Dec			
01010000061506	Maintenance of 180ha cocoa farms (2013/2014 planting) at Oda and Volunteer farms	0.00	60,000,000.00	128,700,000.00	0.00					
01010000061517	Fire Tracing of Oda Cocoa Plantation	0.00	0.00	0.00	1,500,000.00	0%	Jan - Dec			
01010000061518	Conversion of old staff room to Hatchery at Oda Cocoa Estate	0.00	0.00	0.00	450,000.00	0%	Jan - Dec			
01010000061520	Establishment of first principle poultry arming for 600 birds programme/month (i) Use of Convectional incubators for day-old chicks production at Oda plantation (ii)Construction of 2 nos 12/24ft innovated "cage-house to guarantee the collection of poultry feaces with good EIA for the purpose of prod	0.00	0.00	0.00	2,900,000.00	0%	Jan - Dec			
01010000061521	Establishment of first principle fish farming (i) Completion of 2 nos large rearing pond already excavated and stocking of same (5,000 juvenile/quarter) (ii) Construction of medium scale industrial oven for fish drying	0.00	0.00	0.00	750,000.00	0%	Jan - Dec			
02010000061522	Construction of 1 no drying shed with slabs and fragmentary station at Oda Cocoa Estate	0.00	0.00	0.00	3,000,000.00	0%	Jan - Dec			
01010000061523	RE-establishment of internal farm roads network, bridge renovation and drainages	0.00	0.00	0.00	500,000.00	0%	Jan - Dec			
01010000061524	Provision of Caps and Uniforms	0.00	0.00	0.00	500,000.00	0%	Jan - Dec			
01010000061525	Purchase of Cocoa Chemicals at Oda Plantation	0.00	0.00	0.00	1,500,000.00	0%	Jan - Dec			
01010000061501	Establishment of 100 hybrid Cocoa Nurseries across the State	0.00	1,700,000.00	12,105,000.00	6,000,000.00	100%	Jan - Dec			
01010000061503	Revamping of 200ha Cocoa Plantation at Oda Farm Estate at N734,800/ha	0.00	15,839,000.00	24,000,000.00	23,000,000.00	0.00%	Jan - June			
01010000061519	Construction of Stainless steel 1 ton/hour Industrial Mixer and Accessories for the	0.00	0.00	0.00	2,800,000.00	0%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
	Production of Organic Fertilizer at Oda									
01010000061515	Reconnaissance Survey of 1,744ha Oda Cocoa Plantation (Map already retrieved from UI Archive) and that of all State owned Seed Gardens in 6 locations in the State	0.00	0.00	0.00	7,000,000.00	0%	Jan - Dec			
01010000061513	Construction of 44 open Drying Slabs for Drying of Cocoa Beans at Oda Cocoa Estate (Camp I & II) at N45,250/Slab	0.00	0.00	0.00	2,000,000.00		Jan - Dec			
01010000061512	Project Supervision, Monitoring and Publicity/Advocacy	0.00	0.00	30,000,000.00	6,000,000.00	0.00%	Jan - Dec			
01010000061508	Capacity Building (Training of Pruners, Nursery Attendants, Field Officers, Farmers Field School, Workshops & Seminars etc)	0.00	0.00	10,000,000.00	2,500,000.00	0.00%	Jan - Dec			
01010000061515	Rehabilitation/Maintenance of New Planting	0.00	0.00	0.00	10,000,000.00		Jan - Dec			
Sub Total:		308,870,633.00	92,913,044.04	450,000,000.00	150,000,000.00					
46	[022000100100] - MINISTRY OF FINANCE									
02130000940601	Re-roofing of DMD Office Complex.	0.00	0.00	2,000,000.00	0.00					
02130000520801	Purchase of 20 Nos. Gubabi safes at No.25m	0.00	0.00	5,000,000.00	0.00					
02130000203501	Construction of Office Extension to Accommodate Board/Conference Room and Partitioning of existing Offices in DMD.	0.00	930,000.00	2,500,000.00	0.00					
02130000711203	Purchase of Motorcycles (4 nos)	0.00	0.00	280,000.00	0.00					
02130001241901	Floating of Bond: Second Tranche.	4,725,000.00	10,887,000.00	1,200,000,000.00	0.00					
02130000940604	Renovation, Furnishing and Equipping of Press Officer's Office	0.00	0.00	650,000.00	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	0.00	0.00	5,000,000.00	4,000,000.00	0%	-			
02130000940607	Renovation and Partitioning of Offices in the Ministry: Audit, State Finances, Account, Expenditure and Registries.	0.00	0.00	1,500,000.00	1,500,000.00	0%	-			
02130000720608	Replacement of Dilapidated Furniture Items in the Ministry and DMD.	0.00	0.00	1,200,000.00	1,200,000.00	0%	-			
02130000840605	Purchase of Furniture for the Offices of 5 Directors: 6-Seater Mini Conference Table plus 6 Chairs, 3-Seater Imported Sofa plus Central Table, Executive Table plus Extension and Swivel Chair at N425,000 each	0.00	0.00	0.00	2,500,000.00	0%	-			
02130001531214	Upgrading of Computer Hardwares and Softwares for the Ministry	0.00	0.00	5,000,000.00	4,000,000.00	0%	-			
02130000911215	Refurbishment and Maintenance of Vehicles and Office Equipment	0.00	0.00	7,655,000.00	0.00					
02130001531212	Purchase of Customized Software for Recording Debt Data for DMD and NET Backup for the Ministry and DMD.	0.00	0.00	1,500,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
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.	0.00	0.00	1,500,000.00	0.00					
02130000721205	Replacement of Wooden Doors and Windows Frames and Tiling of Offices in the Ministry and Debt Management Department	0.00	0.00	5,000,000.00	4,800,000.00	0%	-			
02130000761201	Provision of Equipment for Information Unit	0.00	0.00	3,000,000.00	1,000,000.00	0%	-			
02130000721207	Provision of 1.5HP Split Air-Conditioners for Offices in the Ministry (20 Units at N60,000 each)	0.00	0.00	1,215,000.00	0.00					
02130000771204	Purchase of Toyota Corolla Cars for Directors, 2 nos at N5.0m each	0.00	0.00	10,000,000.00	15,000,000.00	0%	Jan - Dec			
04130000771216	Purchase of 1 Nos Toyota Hilux @ 7.7M	0.00	0.00	4,000,000.00	7,900,000.00	0%	Jan - Dec			
Sub Total:		4,725,000.00	11,817,000.00	1,264,000,000.00	48,900,000.00					
47	[022000200100] - DEBT MANAGEMENT OFFICE									
02130001241201	Debt Repayment and Servicing (Internal & External)	7,643,552,644.37	11,846,410,817.30	12,555,000,000.00	15,850,000,000.00		-			
Sub Total:		7,643,552,644.37	11,846,410,817.30	12,555,000,000.00	15,850,000,000.00					
48	[022000700100] - OFFICE OF THE ACCOUNTANT GENERAL									
02130001591701	Fumigation of the Treasury Department and 19 TCOs	3,500,000.00	0.00	3,500,000.00	3,500,000.00	75%	Jan - Dec			
02060000200801	Renovation of TCOs in Fourteen (14) LGAs of the State	1,500,000.00	0.00	10,000,000.00	4,341,681.55	55%	Jan - Dec			
0209000100802	Purchase of 40 Nos. Gubabi Safes at N0.25M	0.00	0.00	7,500,000.00	10,000,000.00	50%	Jan - Dec			
0213000100302	Biometric Data Capture for Local Government Areas, Local Government Pension and State Pension	16,571,000.00	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	65%	Jan - Dec			
02030000940612	Complete Reroofing of TCO Building Igbokoda	0.00	0.00	3,378,754.40	3,378,754.40	65%	Jan - Dec			
02090001010613	Complete renovation/re-roofing of TCO Okitipupa.	0.00	0.00	7,546,534.24	7,546,534.24	65%	Jan - Dec			
02130000121214	Departmental Capacity Building in Accounting Proficiency (Forensic Accounting, Accrual/Cash Concept, Taxation, E-Payroll Training, Treasury Mgt, etc)	0.00	0.00	8,000,000.00	8,000,000.00	65%	Jan - Dec			
02130000771213	Purchase of one (1) Toyota Avenis 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	50%	Jan - Dec			
02130001531211	Acquisition of ICT for the Implementation of IPSAS and Provision of (Phase II) Internet Network Facility	15,395,000.00	24,167,400.00	43,000,000.00	50,000,000.00	65%	Jan - Dec			
02130001531210	Development and Hosting of Website (Off Shelf)	0.00	0.00	1,000,000.00	1,000,000.00	65%	Jan - Dec			
02130001041208	First Pay Biometrics Solution for all Workers State-wide.	0.00	9,918,000.00	10,000,000.00	10,000,000.00	75%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
02130000941206	Extension of Roofing at AG's Back Office to Prevent Rains in the Offices	0.00	0.00	1,591,250.47	1,591,250.47	70%	Jan - Dec			
02090000100615	Furniture and Fittings for the Treasury House	0.00	0.00	4,500,000.00	4,500,000.00	65%	Jan - Dec			
02130000200608	Treasury House/Project financial management Unit Building	21,173,556.96	12,187,790.20	274,141,681.55	264,000,000.00		Jan - Dec			
02130000720604	Purchase of 20 Radio Cassette Players at N10,000.00	0.00	0.00	200,000.00	0.00					
02090000100614	Rehabilitation and Complete Re-roofing of TCO Ido Ani	0.00	0.00	4,500,000.00	4,500,000.00	65%	Jan - Dec			
02130000840602	Furniture and Fittings for Offices	0.00	0.00	2,500,000.00	0.00	45%	Jan - Dec			
Sub Total:		64,139,556.96	52,273,190.20	400,000,000.00	391,000,000.00					
49 [022000800100] - BOARD OF INTERNAL REVENUE										
02130001241201	Tax Identification Number (TIN)	0.00	1,915,000.00	10,000,000.00	5,000,000.00	0%	Jan - Dec			
02130001151902	Public Enlightenment/Bill- Boards/Signage	0.00	0.00	5,000,000.00	7,000,000.00	0%	Jan - Dec			
02130000771204	Six (6) Toyota Hilux van 4x4 at N5.400m each	0.00	0.00	24,000,000.00	9,000,000.00	0%	Jan - Dec			
02130000121208	Capacity Building	0.00	0.00	5,000,000.00	2,000,000.00	0%	Jan - Dec			
02130000940603	Renovation of Outstation Offices (On-going Projects)	0.00	1,974,603.53	10,000,000.00	10,000,000.00	0%	Jan - Dec			
02130000200604	Building of Outstation Offices	0.00	5,039,123.58	36,000,000.00	10,000,000.00	0%	Jan - Dec			
02130001041209	Auto-Registration	0.00	0.00	20,000,000.00	2,000,000.00	0%	Jan - Dec			
02130000720606	Abuja and Lagos Liaison Office Accommodation & Furniture	0.00	0.00	10,000,000.00	5,000,000.00	0%	Jan - Dec			
Sub Total:		0.00	8,928,727.11	120,000,000.00	50,000,000.00					
50 [022200100100] - MINISTRY OF COMMERCE AND INDUSTRY										
05120001471201	Investment Promotion and Sundry Activities	31,707,760.00	14,922,000.00	30,000,000.00	18,000,000.00		-			
05120000121203	Creation of Database for Business Premises in the State.	900,000.00	0.00	0.00	0.00					
05120000162201	Investible Fund	182,894,350.00	102,373,868.55	400,000,000.00	1,000,000,000.00		Jan - Dec			
05120001562202	Promotion of Small Scale Industries	5,845,000.00	1,730,000.00	10,000,000.00	50,000,000.00		Jan - Dec			
05120001562204	Development of Power Plant/Infrastructure	8,237,500.00	0.00	2,000,000,000.00	500,000,000.00		Feb - Dec			
05120001562205	Development of Industrial Park/Cluster Industrial centres.	0.00	0.00	0.00	100,000,000.00		-			
Sub Total:		229,584,610.00	119,025,868.55	2,440,000,000.00	1,668,000,000.00					
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	2,000,000.00	0.00	10,000,000.00	5,000,000.00	25%	-			
04110001531202	Publicity of the Activities of the Agency and Website Services.	2,000,000.00	0.00	5,000,000.00	2,000,000.00	10%	-			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
08090000940602	Renovation of MAIN OFFICE BUILDING AND SECURITY POST	0.00	0.00	15,000,000.00	0.00					
08090000940603	Additional works for OFFICE EXTENSION	1,871,695.64	0.00	1,500,000.00	0.00					
06030001460101	Micro Credit Schemes	1,650,000.00	0.00	30,000,000.00	0.00					
04130000721205	Purchase of Offices Equipment.	0.00	0.00	3,500,000.00	3,000,000.00	15%	-			
03120001471210	Upgrade of data bank for loan beneficiaries	0.00	0.00	5,000,000.00	0.00					
03120001471211	Monitoring of Schemes in the 18 Local Government Areas	800,000.00	0.00	10,000,000.00	3,000,000.00	15%	-			
03120001471212	Loan recovery drive in all the 18 Local Government Areas	0.00	760,000.00	15,000,000.00	7,000,000.00	35%	-			
05120000121213	Capacity Building	0.00	0.00	5,000,000.00	0.00					
Sub Total:		8,321,695.64	760,000.00	100,000,000.00	20,000,000.00					
53	[022700100100] - MINISTRY OF EMPLOYMENT AND PRODUCTIVITY									
04110001531206	Renewal of licence for VSAT	0.00	0.00	3,000,000.00	0.00					
04110001041207	Re-Design, Ugrade and Updating of Database for Un-employed Youth and Maintanance of Website.	0.00	0.00	2,000,000.00	0.00					
04130001471208	Monitoring and Evaluation	0.00	0.00	5,000,000.00	0.00					
04050000701209	Media Relations/Publicity	0.00	0.00	8,000,000.00	0.00					
10020001411502	Volunteer and Artisan Development Programme	15,900,000.00	675,000.00	30,000,000.00	0.00					
06050001231511	Skill Acquisition Programme ODSG/SMEDAN Collaboration	0.00	0.00	2,000,000.00	0.00					
Sub Total:		15,900,000.00	675,000.00	50,000,000.00	0.00					
54	[022800700100] - STATE INFORMATION TECHNOLOGY AGENCY (SITA)									
04110001301401	Diesel for Generator/Maintenance (4 Gen)	0.00	0.00	12,000,000.00	500,000.00	0%	June - June			
04110001531202	Central Annual Bandwidth Charges	0.00	1,500,000.00	10,000,000.00	0.00					
04110000200602	Extension of SITA Building (Provision of new Administration Block)	0.00	0.00	25,000,000.00	0.00					
04110000940603	Renovation of State Information Technology Agency (Old) Building Complex	0.00	0.00	10,000,000.00	1,000,000.00	0%	Jan - June			
04110001531213	Establishment and management of Resident ICT units in all MDA's	0.00	1,000,000.00	7,000,000.00	0.00					
04110001241218	Engagement of Industry Experts/Consultants	0.00	0.00	2,500,000.00	0.00					
04110001531220	Monitoring of ICT Facilities/ Projects Statewide.	0.00	0.00	5,000,000.00	1,000,000.00	100%	Jan - Dec			
02110000121226	Capacity Building	0.00	0.00	5,000,000.00	0.00					
04110000041227	ICT Research and Development	0.00	675,000.00	10,000,000.00	0.00					
04110001531209	Procurement of Hardware	0.00	3,699,600.00	11,000,000.00	3,000,000.00	40%	Jan - Dec			
04110000721207	SITA's Facility Management: Electrical Power Management - Air Conditioning, Cleaning Service, Security Services etc)	0.00	625,000.00	12,500,000.00	12,500,000.00	100%	Jan - Dec			
04110000721206	Procurement of Office Equipments	0.00	6,670,000.00	5,000,000.00	500,000.00	0%	Jan - April			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
04110001531233	Provision/Deployment of Network Backbone Infrastructure (Broadband)	0.00	0.00	35,000,000.00	6,500,000.00	100%	Jan - Dec			
Sub Total:		0.00	14,169,600.00	150,000,000.00	25,000,000.00					
55	[022900100100] - MINISTRY OF TRANSPORT									
04060000160801	Clearance of Waterways/Management of Amphibex Machine	15,475,000.00	0.00	10,000,000.00	5,000,000.00	0%	-			
04170000891208	City Sweeper Project	0.00	0.00	7,000,000.00	0.00					
02010000160605	Completion of On-going Projects	0.00	0.00	32,000,000.00	25,000,000.00	0%	-			
04130000651215	Provision of Uniform/Accessories for 200 VIO/STC , IWW Officers	0.00	0.00	5,000,000.00	0.00					
04170000171218	Printing/Production of VIO Document	0.00	0.00	2,000,000.00	0.00					
04170000771219	Purchase of Buses	0.00	0.00	0.00	140,000,000.00	0%	-			
04170000211201	Development of Alape Inland Port; State Government Contribution	0.00	0.00	150,000,000.00	0.00	0%	-			
04170000991204	Road Furniture and Road Maintenance.	4,327,400.00	24,023,350.00	25,000,000.00	30,000,000.00	99%	-			
05170000901202	Purchase of One (1) Nos 15-Ton Heavy Duty Towing Truck with Hiab and Carrier	0.00	0.00	55,000,000.00	0.00	0%	-			
04180000941220	Improvement of Akure Airport	0.00	12,192,400.00	250,000,000.00	0.00		-			
Sub Total:		19,802,400.00	36,215,750.00	536,000,000.00	200,000,000.00					
56	[023100300100] - ONDO STATE ELECTRICITY BOARD									
04140000841201	Purchase of Testing Equipment	0.00	0.00	10,000,000.00	5,000,000.00	0%	Jan - Dec			
04060000203901	Renovation and construction of office complex	0.00	0.00	10,000,000.00	0.00					
04140000901203	Purchase of street light service truck(Basket)	0.00	0.00	0.00	15,000,000.00	0%	-			
04140001301402	Electrification Projects and Strengthening of Existing Network across the State	86,997,557.06	54,347,011.94	120,000,000.00	40,000,000.00	45%	Jan - Dec			
04140001301410	Construction and Installation of Street Light along Shoprite, DOME, ODHA and Igbatoro road, Akure.	0.00	0.00	0.00	20,000,000.00	0%	Jan - Dec			
04140001301403	Provision for Emergency jobs	0.00	9,713,183.00	30,000,000.00	50,000,000.00	32%	Jan - Dec			
02140001301411	Purchase of 4 Nos 12.5KVA Power Generating Set at 2.2M each	0.00	0.00	0.00	8,800,000.00	0%	Jan - Dec			
Sub Total:		86,997,557.06	64,060,194.94	170,000,000.00	138,800,000.00					
57	[023101200100] - DIRECTORATE OF ENERGY AND POWER									
Sub Total:		0.00	0.00	0.00	0.00					
58	[023305100100] - MINISTRY OF NATURAL RESOURCES									
05090000060301	Construction of Sawmill Data Base for On do State Ministry of Natural Resources.	0.00	0.00	15,000,000.00	0.00					
01090000060501	Kitting of Uniformed Field Staff	0.00	995,000.00	10,000,000.00	0.00					
12130001062201	Phase I Infrastructural Development of Ose River Park	3,800,000.00	3,485,000.00	27,000,000.00	12,000,000.00	25%	Jan -			
05090000060502	Cleaning of some selected forest reswrves	0.00	0.00	2,000,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
	boundaries									
01010000802001	Development and Maintenance of Oil Palm/Cashew Plantation in OSAP	0.00	0.00	5,000,000.00	4,000,000.00	0%	Jan - Dec			
01090000203501	On-going Capital Projects in the Ministry (Forestry, Produce and Wildlife)	27,413,217.00	0.00	70,000,000.00	10,000,000.00	000%	Jan - Dec			
01020000060603	Printing of Specialize document (evacuation) Certificate, Border certificate, Hackney Permit, posting ledgers, Returns paper e.t.c	0.00	2,000,000.00	5,000,000.00	2,000,000.00	100%	Jan - Dec			
02040000060503	Planting of Gmelina Seedlings at OSAP	0.00	0.00	0.00	2,000,000.00	0%	April - Oct			
05040000120604	Quality Control at Processing Factories, Warehouses and Boarded Warehouses	0.00	0.00	0.00	2,000,000.00	000%	Jan - Dec			
01090001490806	Planting of 900,000 Teak Seedling(450Ha)@ N119,000/Ha	0.00	0.00	7,000,000.00	5,000,000.00	000%	March - Sept			
01090001330807	(v)Planting of 100,000 indigenous seedlings(100Ha) @ N119,000/Ha	0.00	0.00	0.00	4,000,000.00	000%	April - Oct			
05120000121210	Professional Training for Ministry Staff	0.00	400,000.00	5,000,000.00	3,000,000.00	000%	Jan - Dec			
04130001471209	Visit to Examine Performance @ N1m/Quarter	0.00	0.00	2,000,000.00	1,500,000.00	000%	Jan - Dec			
04130001471207	Regular Data Collection within and Outside the State in other to inject Observable Innovations to Boost Revenue Generation in the Ministry	0.00	0.00	4,660,000.00	1,600,000.00	000%	Jan - Dec			
04130000721202	Office Equipment (Executive Chairs, Tables and Files Cabinet)	0.00	0.00	5,000,000.00	0.00					
01090000061220	Evaluation Studies/Impact Assessment	0.00	0.00	2,000,000.00	2,000,000.00	000%	Jan - Dec			
04130000891201	Nursery Tools and Equipment (Pump Machine, Wheel Barrow, Head Pan etc)	320,000.00	0.00	1,000,000.00	0.00					
04130001471213	Inspection and Supervision of Grading Exercises	5,000,000.00	0.00	15,000,000.00	10,000,000.00	000%	Jan - Dec			
01050000141221	Supervision of Anti-Smuggling Activities	0.00	0.00	0.00	7,000,000.00	000%	Jan - Dec			
01090000800822	Anti - Encroachment Drive	15,000,000.00	0.00	15,000,000.00	10,000,000.00	000%	Jan - Dec			
01090001540827	Ministry of Natural Resources Home Grown Development Plan.	0.00	850,000.00	2,000,000.00	1,500,000.00	24%	Jan - Dec			
01090000060831	Purchase of Motor Vehicles	0.00	0.00	50,000,000.00	0.00					
01090000160830	Reducing Emissions from Forest Deforestation and Degredation (REDD)	1,900,000.00	950,000.00	10,000,000.00	10,000,000.00	0.9%	Jan - Dec			
01090000800823	Purchase of 3 Million Seals for Cocoa at N9.00k each	23,370,000.00	25,000,000.00	33,000,000.00	33,000,000.00	100%	Jan - Dec			
01090000060834	Planting of Indigenous Seedlings @ N119,000/Ha	0.00	400,000.00	2,000,000.00	0.00	000%	April -			
01090001330812	Raising of Ornamental Seedlings and Fruit Tree (380,000 Seedlings)	1,390,000.00	0.00	2,000,000.00	0.00					
01090001330801	900,000 Teak Seedlings for 2012 Planting @ N40/Seedling	4,050,000.00	0.00	6,000,000.00	4,000,000.00	000%	March - Oct			
01090001330809	Cleaning of 2010 (225Ha) & 2009 (165Ha) Plantation @N40,000/Ha in Akure,Owo&Oluwa F/R	0.00	0.00	5,000,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
01090000800805	Site Preparation in State Forest Reserves 500HA @ N40,000/Ha at Akure, Owo and Oluwa F/R	1,600,000.00	0.00	4,000,000.00	5,000,000.00	000%	March - June			
01090000800804	Demarcation of Plantation (500ha) @ N10,000/Ha	400,000.00	0.00	1,000,000.00	0.00					
01090001330802	100,000 Indigenous Spices for 2012 Planting @N40/Seedling	1,000,000.00	0.00	0.00	5,000,000.00	000%	Jan - Oct			
0109000060833	New Registration Number for Vehicles and Motor-cycles in the Ministry	0.00	0.00	1,000,000.00	0.00					
01090000800813	Printing of Security Documents for the Timber Exploitation	6,700,000.00	7,750,000.00	10,000,000.00	7,000,000.00	000%	Jan - Dec			
05090000800815	Raising of 83,000 Seedling of Teak /Gmelina for (20110 @N30/Seedling)	0.00	0.00	5,000,000.00	2,400,000.00	0%	Jan - Oct			
01090001330816	Raising of 20,000 Indigenous Seedlings @ N40/Seedlings for 2011	0.00	0.00	400,000.00	0.00	000%	Jan - Oct			
01090000800817	Demarcation /Blocking of 15Ha Gmelina/Teak Plantation @N10,000/Ha	0.00	900,000.00	940,000.00	0.00					
0109000060832	Purchase of 74 units of Motor-cycles	0.00	0.00	7,500,000.00	10,000,000.00		-			
01090001490818	Site Preparation of 51Ha Gmelina/Teak Plantation@ N45,000	0.00	0.00	0.00	2,000,000.00	000%	Jan - March			
01090000800820	Cleaning of 2009 and 2010 of (89Ha) Plantation @N40,000/Ha	0.00	0.00	5,000,000.00	0.00					
0109000060830	Forestry Advisory/Produce Monitoring Committee	1,000,000.00	850,000.00	4,000,000.00	0.00	25%	Jan - Dec			
01090000800821	Fire Protection Measures and Patrol of Project Plantations	0.00	0.00	3,000,000.00	0.00					
0109000060833	Purchase of Engine for Three (3) Hilux Vehicles (Refurbishment and Repair)	0.00	0.00	7,500,000.00	4,000,000.00	000%	Jan - Dec			
Sub Total:		92,943,217.00	43,580,000.00	350,000,000.00	160,000,000.00					
59	[023400100100] - MINISTRY OF WORKS									
04130000891202	Bulk Purchase of Electrical Tools and Instrument	0.00	0.00	2,000,000.00	2,000,000.00	0%	March - June			
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	1,000,000.00	50%	March - July			
04170000990905	General maintenance(water fountain,dews,lawns and walkways	0.00	0.00	0.00	30,000,000.00	0.00%	Jan - Dec			
04140001301404	PHCN Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	1,869,718.70	3,563,519.14	5,200,000.00	4,000,000.00	00%	Jan - Dec			
04140000990904	Maintenance of Street Light	0.00	48,975,000.00	170,000,000.00	170,000,000.00	0%	Jan - Dec			
08090000940604	Completion of Engineering Building	0.00	0.00	150,000,000.00	150,000,000.00	50%	Feb - Dec			
08090000940603	Upgrading of the Existing Fire Station.	0.00	1,500,000.00	40,000,000.00	20,000,000.00	0%	Feb - Sept			
04170000990906	Maintenance of beautification on the road median along oba -adesida,Arakale,Ondo road and Oyemekun road	0.00	0.00	0.00	20,000,000.00	0%	Feb - Dec			
04170000920901	Rehabilitation/Construction of State Highways	3,162,186,530.27	3,896,787,248.07	6,024,930,000.00	4,600,000,000.00	50%	Jan - De			
04130000911221	Maintenance and Major Repairs of Plants and	0.00	0.00	50,000,000.00	50,000,000.00	0%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
	Vehicles including Purchase of Workshop Tools									
04130000911226	Maintenance of Existing Fire Fighting Vehicles, Bulk Purchase of Fuel & Lubricants for Akure Head Quarters & Outstations.	0.00	0.00	0.00	20,000,000.00	20%	Feb - Dec			
04140000891205	Procurement/Maintenance of Office, Laboratory, Internet Equipment, Web-Portal Software Packages and Subscription	0.00	0.00	10,700,000.00	4,000,000.00	0%	March - Agus			
04130000891239	Procurement of e-Books for Engineers in the Ministry	0.00	0.00	2,000,000.00	0.00					
04110001531238	Creation of Robust Database Solution for e-Tendering and Monitoring.	0.00	0.00	10,000,000.00	2,000,000.00	0%	Feb - May			
04130001471211	Monitoring of all Capital Projects being Handled by the Ministry	0.00	0.00	5,000,000.00	2,000,000.00	0%	Jan - Dec			
04140000901232	Purchase of (3) New Fire fighting Trucks at N52m each	0.00	7,690,000.00	180,000,000.00	12,000,000.00	20%	May - Sept			
04130000891224	Purchase of 4 nos Hand Ropllers and 5 nosOedometer (Measuring wheels)	0.00	0.00	0.00	3,000,000.00	0%	March - June			
04130000891227	Procurement of Fire Fighting Accessories, Lubricants, Uniform/Protective Clothing and Rehabilitation of Fire Services Headquarters	0.00	13,506,200.00	15,000,000.00	10,000,000.00	0%	March - June			
Sub Total:		3,164,056,248.97	3,972,021,967.21	6,671,330,000.00	5,100,000,000.00					
60 [023400400100] - ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSAMCO)										
0404000010901	Maintenance of Urban and Rural Roads in Ondo State	360,000,000.00	0.00	300,000,000.00	1,300,000,000.00	0%	Jan - Dec			
Sub Total:		360,000,000.00	0.00	300,000,000.00	1,300,000,000.00					
61 [023400500100] - ONDO STATE ASPHALT CO.										
04170000920901	OSAC Road Rehabilitation Project	0.00	544,498,160.49	800,000,000.00	0.00					
Sub Total:		0.00	544,498,160.49	800,000,000.00	0.00					
62 [023405600100] - COMMUNITY BASED URBAN DEVELOPMENT PROJECT										
04170000920903	Maintenance of Existing Roads	0.00	0.00	20,000,000.00	5,000,000.00		-			
Sub Total:		0.00	0.00	20,000,000.00	5,000,000.00					
63 [023600100100] - MINISTRY OF CULTURE AND TOURISM										
12020001324101	Maintenance of State Cultural Troupe	0.00	0.00	2,000,000.00	2,000,000.00		-			
12020000940601	Renovation of Office Complex	760,279.51	0.00	5,000,000.00	0.00					
12020001320602	Maintenance of Arts Skill Acquisition Centre, Owo	0.00	0.00	2,000,000.00	2,000,000.00		-			
12020000591801	Production and publication of brochure/flyers on culture and tourism	0.00	0.00	1,500,000.00	1,000,000.00		-			
12020001321802	Ondo State Festival of Culture	0.00	0.00	5,000,000.00	10,000,000.00		-			
12020001321207	Projects Monitoring and Evaluation	0.00	0.00	0.00	1,000,000.00		-			
12020000941206	Renovation of Adegbemile Hall	0.00	0.00	15,000,000.00	2,000,000.00		-			
12020001321208	Tourism Revolution	0.00	62,336,850.00	100,000,000.00	34,500,000.00	55%	-			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
12020000941204	Maintenance of Idanre Hills Tourist Center	0.00	0.00	0.00	4,000,000.00		-			
12020000701201	Purchase of motion picture and still cameras	0.00	0.00	2,500,000.00	2,000,000.00		-			
12020000701202	Procurement of musical instrument and Costumes	0.00	0.00	2,000,000.00	1,000,000.00		-			
12020000941203	Maintenance of office complex	0.00	0.00	0.00	500,000.00		-			
12020001322204	Techno and socio-cultural /tourism research and Documentation	0.00	0.00	0.00	2,000,000.00		-			
12020001322213	Maintenance of Museum Centre (Deji's Palace)	0.00	0.00	1,000,000.00	1,000,000.00		-			
12020001322201	Enlistment of Oke-Idanre Hills	9,531,402.18	430,000.00	2,000,000.00	2,000,000.00	15%	-			
12020001322202	Construction of Golf course	26,864,805.80	3,229,094.00	50,000,000.00	15,000,000.00	53%	-			
12020001322212	Hosting of 2013 NAFEST	0.00	0.00	0.00	2,000,000.00		-			
12020001322211	Maintenance of Golf Course	5,937,408.00	0.00	3,000,000.00	6,000,000.00		-			
12020001322209	Production of Cultural Documentary on Ondo State	0.00	0.00	0.00	1,000,000.00		-			
12020001322208	Provision of Facilities for the Enlistment of OkeIdanre	10,000,000.00	0.00	9,000,000.00	1,000,000.00		-			
12020001322203	MARE Festival	103,000,000.00	0.00	0.00	0.00		-			
12020001322206	National and International Cultural/Tourism Exchange Programme	0.00	0.00	0.00	10,000,000.00		-			
12020001322207	Development of Tourist Centre	5,000,000.00	0.00	0.00	0.00		-			
Sub Total:		161,093,895.49	65,995,944.00	200,000,000.00	100,000,000.00					
64	[023800100100] - MINISTRY OF ECONOMIC PLANNING AND BUDGET									
02130001681203	UNICEF Supported Programmes GCCC, Monitoring and Programme Support	0.00	0.00	50,000,000.00	40,000,000.00	50%	Jan - Dec			
02130001241905	Home Grown Plan, Strategic Plans, LGDPs and CDPs	0.00	0.00	45,000,000.00	10,000,000.00	50%	-			
02130001241906	Publicity of the Ministry's Programmes	0.00	0.00	1,000,000.00	1,000,000.00	50%	-			
02130001041909	Conduct of Baseline Studies and Impact Assessment	0.00	0.00	5,000,000.00	4,000,000.00	50%	-			
Sub Total:		0.00	0.00	101,000,000.00	55,000,000.00					
65	[023800100400] - STATE PROJECT COORDINATING OFFICE									
09130000121902	Public Sector Governance Reform and Development Project (World Bank Assisted)- Counterpart Contribution	0.00	0.00	58,830,000.00	20,000,000.00		-			
Sub Total:		0.00	0.00	58,830,000.00	20,000,000.00					
66	[023800400100] - ONDO STATE BUREAU OF STATISTICS									
02130000940601	Renovation of Statistician General's Office	0.00	0.00	2,000,000.00	1,000,000.00	0%	Jan - Dec			
09130000120301	Production and Dissemination of Statistical Publications (Printing)	0.00	0.00	5,000,000.00	10,000,000.00	0%	Jan - Dec			
08060000624101	UN Habitat Urban Observatory Programmes	0.00	0.00	50,000,000.00	10,000,000.00		-			
02130000721203	Purchase of Office Equipment	0.00	0.00	1,000,000.00	2,000,000.00	0%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
02130001041201	Construction of State (GDP) Gross Domestic Product	0.00	0.00	2,000,000.00	2,000,000.00	0%	Jan - Dec			
Sub Total:		0.00	0.00	60,000,000.00	25,000,000.00					
67	[025210200100] - ONDO STATE WATER CORPORATION									
08100000731301	National Urban Water Supply Sector Reform Project (Counterpart Fund)	0.00	0.00	10,000,000.00	15,000,000.00	0%	Jan - Dec			
08100000171303	Completion of On-going Projects	52,946,129.25	1,431,717.00	40,000,000.00	0.00	3.57%	Jan - Dec			
08100001251304	Support Services	247,970,425.00	307,476,087.30	407,300,000.00	55,000,000.00	75.49%	Jan - Dec			
08100001391305	Rural Water Supply Project	8,175,139.75	0.00	0.00	0.00					
04100001391306	Proposed Rehabilitation Works	0.00	0.00	42,700,000.00	30,000,000.00	0%	Jan - Dec			
Sub Total:		309,091,694.00	308,907,804.30	500,000,000.00	100,000,000.00					
68	[025210300100] - ONDO STATE WATER AND SANITATION PROJECT (WATSAN)									
08100001141102	Sanitation Mobilisation and Awareness Campaign	0.00	0.00	500,000.00	0.00					
08100001141101	Global Hand washing Day	0.00	0.00	0.00	250,000.00		Jan - Dec			
08100000940603	Re-roofing of the Office	0.00	450,500.00	500,000.00	0.00	100%	-			
08100000171205	Completion of Ongoing Projects	3,255,005.87	1,918,000.00	2,000,000.00	0.00	100%	-			
08100000911204	Maintenance of Equipment	0.00	0.00	0.00	1,000,000.00		Jan - Dec			
08100000191301	Drilling of Boreholes and Allied Matters	0.00	2,451,251.25	3,000,000.00	0.00	95%	-			
08100001141304	World Water Day	0.00	0.00	0.00	250,000.00		Jan - Dec			
08100000121203	Community mobilization and capacity building for proper use and maintenance of water and sanitation facilities.	0.00	0.00	0.00	200,000.00		Jan - Dec			
08100001471202	Monitoring of Project and Water Quality, Monitoring and Surveillance	0.00	0.00	0.00	200,000.00		Jan - Dec			
08100000931303	Maintenance of Existing Boreholes.	0.00	0.00	1,000,000.00	5,500,000.00		Jan - Dec			
08100000191305	Drilling of 50 Nos of Boreholes through Japan International Corporation Agency (JICA)	10,926,300.00	1,427,825.00	90,000,000.00	12,600,000.00	5%	Jan - Dec			
Sub Total:		14,181,305.87	6,247,576.25	97,000,000.00	20,000,000.00					
69	[025300100100] - MINISTRY OF HOUSING AND URBAN DEVELOPMENT									
04060000202101	Completion of Obas' House	0.00	0.00	0.00	80,000,000.00	70%	Jan - Dec			
12060000172201	International Culture and Event Centre (The DOME)	330,693,207.34	1,205,633,508.95	2,000,000,000.00	1,200,000,000.00	85%	Jan - M			
02060000630302	Digitalization of the Ministry's Registries	0.00	0.00	20,000,000.00	1,000,000.00	0%	Jan - June			
03090000940503	Upgrading and Maintenance of Public Building including Legislators' Quarters	13,132,654.84	68,187,803.32	70,000,000.00	192,750,000.00	98%	Jan - Dec			
04090001370502	Urban Renewal Activities	39,021,883.00	37,393,003.28	40,000,000.00	40,000,000.00	97%	Jan - Dec			
02060000170604	Re-Design & Construction of existing Banquet Hall (Ministerial Office Complex/Secretariat Annexe)	10,000,000.00	0.00	0.00	200,000,000.00	50%	Jan - Dec			
02090000170501	Street Naming	0.00	0.00	20,000,000.00	10,000,000.00	0%	Jan - June			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
02060001090802	Domestication of the National Building Code	0.00	0.00	0.00	2,000,000.00	0%	Jan - April			
09050000121211	Capacity Building	422,500.00	225,000.00	5,000,000.00	1,000,000.00	4.25%	Jan - Dec			
03060001091210	Urban Development Control and Enforcement Activities	900,000.00	906,250.00	40,000,000.00	50,000,000.00	0.9%	Jan - Dec			
09050000151202	Publicity of the Ministry's Activities	0.00	0.00	5,000,000.00	1,250,000.00	0%	Jan - Dec			
04090000171213	Enforcement on Contravention/Hiring of Heavy Duty Equipment	1,869,000.00	0.00	0.00	2,000,000.00	0%	Jan - Dec			
04060000201214	Construction of Pension House/Office	0.00	0.00	0.00	100,000,000.00	0%	Feb - Dec			
Sub Total:		396,039,245.18	1,312,345,565.55	2,200,000,000.00	1,880,000,000.00					
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	150,000,000.00	40,000,000.00	0%%	-			
Sub Total:		0.00	0.00	150,000,000.00	40,000,000.00					
71	[025305700100] - DIRECT LABOUR AGENCY									
04060001081201	Direct Labour Jobs	291,510,632.14	63,511,588.72	102,000,000.00	1,000,000,000.00	62.2%	Jan - Jan			
Sub Total:		291,510,632.14	63,511,588.72	102,000,000.00	1,000,000,000.00					
72	[026000100100] - MINISTRY OF LANDS AND HOUSING									
Sub Total:		0.00	0.00	0.00	0.00					
73	[026200100100] - LAND RECORD BUREAU									
03060000530101	Systematic Land Titling and Registration (Pilot Project)	45,945,200.00	50,167,400.00	250,000,000.00	125,000,000.00		-			
05060001261201	Consultancy Services, Capacity Building and Manpower Development	4,790,000.00	0.00	5,000,000.00	2,000,000.00		-			
05060001261202	Land and Land Management Matters	2,000,000.00	8,565,000.00	60,000,000.00	18,000,000.00		-			
04110001531203	GIS/GPS, Mapping Project, e-Archive and ICT Related Infrastructure	0.00	0.00	300,000,000.00	230,000,000.00		-			
04130000721204	Purchase of Office Equipment, Furniture and Maintenance of Capital Assets	0.00	915,000.00	5,000,000.00	2,000,000.00		-			
03060000161205	Consumable operational materials for Survey Department/Computerization of Survey Information	17,857,600.00	0.00	20,000,000.00	2,000,000.00		-			
03060000531206	Cadastral Survey: Survey of Government Land et al.	650,000.00	1,081,200.00	15,000,000.00	2,000,000.00		-			
03060000661207	Preparation of Digitization Street Guides for Akure	0.00	0.00	15,000,000.00	0.00		-			
Sub Total:		71,242,800.00	60,728,600.00	670,000,000.00	381,000,000.00					
74	[026300100100] - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT									
Sub Total:		0.00	0.00	0.00	0.00					
75	[031800100100] - ONDO STATE JUDICIARY									
02130001552301	Library Books Journal and Equipment	0.00	0.00	7,000,000.00	0.00		Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
02130001591701	Fumigation of all Courts in the State (Phase II): High Court Owo, Magistrate Courts, Idanre, Ile-OlujiOke-Agbe, Igbara-Oke, Ido-Ani, Oka, Akure, and High Court Complex Akure, Idanre, Ifon, and Ore (Phase II)	0.00	6,999,999.96	7,000,000.00	0.00		Jan - Dec			
02130001301401	Procurement of Generating set 500KVA Perkins FG Wilson (UK) with Installation and Accessories for Akure,Ondo and Okitipupa and others.	0.00	0.00	6,000,000.00	5,000,000.00	0.00%	Jan - Dec			
02130000940602	Renovation of Courts and Judges Quarters	0.00	15,000,000.00	27,000,000.00	15,000,000.00	100.00%	Jan - Dec			
02130000591201	Printing of Judicial Diary and Calendar	0.00	3,000,000.00	3,000,000.00	0.00		Jan - Dec			
Sub Total:		0.00	24,999,999.96	50,000,000.00	20,000,000.00					
76	[031801100100] - ONDO STATE JUDICIAL SERVICE COMMISSION									
09050000521203	Purchase of Office Equipment	0.00	0.00	2,000,000.00	2,000,000.00	70%	-			
04060000201204	Renovation of Office Building	0.00	0.00	3,000,000.00	3,000,000.00	70%	-			
Sub Total:		0.00	0.00	5,000,000.00	5,000,000.00					
77	[032600100100] - MINISTRY OF JUSTICE									
02130001550201	Purchase of Law Books and Journals	0.00	0.00	10,500,000.00	10,000,000.00	0%	Jan - Sept			
02130000203901	Citizens Mediation Centre Multi-Door Court House	0.00	0.00	0.00	10,000,000.00		Jan - Dec			
02130000940602	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	2,000,000.00	0.00					
02130000940603	Provision of Window blinds for 120 Offices of 14 by10m	0.00	0.00	1,000,000.00	0.00					
02130001241903	Support for National Courts and other Establishments	7,204,000.00	0.00	10,000,000.00	0.00					
04060000200604	Rent/Provision of Furniture for OPD	0.00	0.00	0.00	8,000,000.00	0%	Jan - Dec			
02130001530204	Electronic and Digital Equipment for Lawyers & Library.	385,000.00	563,000.00	7,000,000.00	0.00	8%	-			
02130001241204	Honourable Attorney-General and Commissioner for Justice Robe Allowance	1,000,000.00	1,000,000.00	1,000,000.00	0.00					
02130001550205	Printing and Publications of Copies of Revised Law of Ondo State, Customised Diary and contract Agreement Forms	0.00	0.00	25,000,000.00	40,000,000.00	0%	Jan - Dec			
02130001241907	Support for Body of Benchers and Hon. AG& CJ Chambers	1,500,000.00	0.00	2,000,000.00	0.00					
02130001241208	Publicity	1,380,000.00	450,000.00	500,000.00	0.00					
02130000721209	Purchase of Office Furniture	0.00	0.00	1,000,000.00	0.00					
02130001241909	10% Draw-down on Processing of Agreements fees	0.00	729,810.00	1,000,000.00	0.00	73%	-			
02130001241910	Accelerated Decongestion of Prisons (S.195 of the Criminal Procedure Law)	4,500,000.00	5,000,000.00	10,000,000.00	3,000,000.00	50%	Jan - Sept			
02130000771211	Purchase of Toyota Hiace Bus	0.00	0.00	9,000,000.00	0.00					
02130001241911	Compensation for Victims of Boat Mishap	500,000.00	500,000.00	500,000.00	0.00	100%	-			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementation Schedule			
02130001241202	Practicing fee	1,000,000.00	1,000,000.00	1,000,000.00	1,600,000.00	100%	Jan - Dec			
02130001241902	Farming out of Cases and Consultancy Services.	107,893,750.00	86,000,000.00	170,000,000.00	100,000,000.00	51%	Jan - Sep			
02130001241901	Judgements Debt	0.00	0.00	9,000,000.00	100,000,000.00		-			
02130001241908	Support for Criminal Justice Administration and Compilation of Appeal and Court processes	6,574,500.00	9,570,000.00	10,000,000.00	5,000,000.00	96%	Jan - Dec			
02130000121201	Mandatory Professional Training	1,356,000.00	0.00	2,000,000.00	2,000,000.00		Jan - Dec			
Sub Total:		133,293,250.00	104,812,810.00	272,500,000.00	279,600,000.00					
78	[032600200100] - ONDO STATE LAW COMMISSION									
08060000940602	Reconstruction/Renovation of Office Complex	0.00	0.00	0.00	5,000,000.00		Jan - Dec			
Sub Total:		0.00	0.00	0.00	5,000,000.00					
79	[032605200100] - CUSTOMARY COURT OF APPEAL									
02130000771201	Purchase of Vehicles	0.00	0.00	5,000,000.00	0.00					
02130000591902	Purchases of Law Books/Law Reports and Printing of Dairies and Calendars.	0.00	2,402,685.00	7,000,000.00	2,000,000.00	100%	April - Sept			
02130000720602	Furniture and Equipment for New Offices.	0.00	2,178,662.40	4,000,000.00	1,500,000.00	100%	March - Nov			
08060001590604	Fumigation of Customary Court of Appeal and Other Customary Courts across the State	0.00	0.00	1,500,000.00	0.00					
08060000200605	Rentage of Court's Hall	0.00	0.00	3,000,000.00	0.00					
08060000200606	Renovation of all Customary Courts	0.00	0.00	10,000,000.00	1,500,000.00		Jan - Dec			
Sub Total:		0.00	4,581,347.40	30,500,000.00	5,000,000.00					
80	[045100200100] - ONDO STATE OIL PRODUCING AREA DEVELOPMENT COMMISSION									
02090000160801	OSOPADEC Projects	0.00	0.00	7,680,000,000.00	7,500,000,000.00		-			
Sub Total:		0.00	0.00	7,680,000,000.00	7,500,000,000.00					
81	[051300100100] - MINISTRY OF YOUTH DEVELOPMENT AND SPORTS									
12080000751501	Programmes and Activities of the Newly Established Ondo State Youth Parliament	1,300,000.00	0.00	4,000,000.00	7,000,000.00	nil%	-			
04080000171203	Completion of On-going Projects	84,544,262.90	51,350,211.81	74,000,000.00	89,500,000.00	50%	-			
09080000121202	General Training/Capacity building	0.00	0.00	2,000,000.00	500,000.00	nil%	-			
12100000331204	Rehabilitation of School Dam at Ajuwa Grammar School, Oke-AgbeAkoko	0.00	0.00	0.00	3,000,000.00	nil%	-			
Sub Total:		85,844,262.90	51,350,211.81	80,000,000.00	100,000,000.00					
82	[051300100200] - ONDO STATE FOOTBALL DEVELOPMENT AGENCY									
04130000911201	Maintenance (Field, Vehicles, etc)	0.00	0.00	10,000,000.00	1,000,000.00	50%	Jan - De			
04140001301401	Purchase of one (1) Perkins generating set 100 KVA including installation for Games Village	0.00	0.00	0.00	1,000,000.00	100%	Jan - Dec			
02080000302401	Development of Games village and Zonal Offices	0.00	0.00	450,000.00	2,000,000.00	50%	Jan - Dec			
12080000121202	Capacity building e.g Clinics for Coaches, Technical Crew Staff etc	0.00	0.00	1,250,000.00	500,000.00	20%	Jan -			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
12080001301402	Purchase of Perkins Generator	0.00	0.00	2,000,000.00	2,000,000.00	40%	Jan - Dec			
12080000751501	Marketing/Sensitisation drive on football activities	0.00	0.00	1,000,000.00	1,000,000.00	50%	Jan - Dec			
02020000751502	Participation in International Youth Football Competitions/ Technical exchange Programme with Foreign Football Clubs.	0.00	0.00	5,000,000.00	5,000,000.00	70%	Jan - Dec			
04080001531203	Internet connectivity and website design for the Agency	0.00	0.00	2,000,000.00	1,000,000.00	70%	Jan - D			
12080000542402	Purchase of Football Equipment	0.00	0.00	3,000,000.00	500,000.00	80%	Jan - Dec			
12080000771208	Purchase of Ambulance	0.00	0.00	20,000,000.00	2,000,000.00	60%	Jan -			
04130000721207	Purchase of Office equipment (public Address Systems, Video camera, Projector and computers)	0.00	0.00	1,000,000.00	500,000.00	40%	Jan - Dec			
04130000711206	Purchase of 18 Motorcycles for Outdoor Services with registration @ N0.130M.	0.00	0.00	2,300,000.00	500,000.00	30%	Jan - Dec			
04130000721205	Renovation/Construction and Furnishing of Offices at Ondo State Football Development Agency	0.00	0.00	1,000,000.00	500,000.00	20%	Jan - Dec			
12080000771204	2 Nos 26-Seater Coaster Bus	0.00	0.00	200,000.00	2,000,000.00	10%	Jan - Dec			
12080000771209	Purchase of 2 Hilux Vans @N5.5M each	0.00	0.00	800,000.00	500,000.00	10%	Jan - Dec			
Sub Total:		0.00	0.00	50,000,000.00	20,000,000.00					
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)	0.00	0.00	1,000,000.00	3,000,000.00	0%	-			
07070001241203	Consultancy services and purchase of equipment for women skills acquisition centre	0.00	0.00	0.00	1,000,000.00	0%	-			
07070001241204	Children Parliament Activities	0.00	0.00	2,000,000.00	1,000,000.00	0%	-			
07070000940606	Renovation of BabafunkeAjasin Hall	0.00	0.00	10,000,000.00	10,000,000.00	0%	-			
07070000940601	Renovation of Offices at the Headquarters	0.00	4,638,195.15	6,500,000.00	3,000,000.00	71.4%	Jan - Dec			
07070000200604	Construction of Reception Hall at the Children Home	0.00	0.00	3,900,000.00	0.00					
07070000771209	Construction of fence at Remand Home (Ondo State Children Correctional Home)	0.00	0.00	1,000,000.00	0.00					
07070000651206	Purchase of Uniform, Sandals, Furniture, Bedding etc for Inmate of Remand Home and Children Home	0.00	0.00	2,000,000.00	2,000,000.00	0%	-			
09050000941210	Renovation/Furnishing of Day Care Center (Cretche)	0.00	0.00	6,000,000.00	0.00					
07070000741202	Publicity	0.00	0.00	6,000,000.00	0.00					
07070000941205	Renovation of kudiratAbiola shopping hall	0.00	0.00	6,200,000.00	0.00					
Sub Total:		0.00	4,638,195.15	44,600,000.00	20,000,000.00					
85 [051400100200] - AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS										

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
07070001634101	Capital Projects of the Physically Challenged Persons	0.00	0.00	5,000,000.00	5,000,000.00		Jan - Dec			
Sub Total:		0.00	0.00	5,000,000.00	5,000,000.00					
86	[051700101100] - MINISTRY OF EDUCATION									
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	20,000,000.00	15,000,000.00	0%	Jan - March			
09050001620201	Computer In Schools	0.00	0.00	1,500,000.00	0.00					
09050000940602	Completion of Infrastructure in AEO's Offices.	50,000,000.00	0.00	100,000,000.00	0.00	0%	Jan - March			
09050000720601	Office Equipment & Furniture for Senior Officers in the Ministry.	4,000,000.00	0.00	5,000,000.00	5,000,000.00		Jan - March			
08020000081102	HIV/AIDS Programmes.	0.00	0.00	3,000,000.00	3,000,000.00	0%	June - Agus			
08020000091101	NDLEA Programmes	0.00	340,000.00	3,000,000.00	2,000,000.00	11%	April - June			
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 agricProgrammes in School	0.00	0.00	15,000,000.00	0.00					
09050000892314	Provision of Science & Tech. Equipment.	0.00	0.00	92,000,000.00	100,000,000.00	0%	Jan - March			
09050000892315	Equipment of In-House Exams Processing Centre (1 No Axiome 998)	0.00	10,050,000.00	20,000,000.00	0.00					
09050000892316	Tally-printer for pre-logging of Registration for Mark Sheet, Objective & alternative sheet e.t.c.	0.00	2,700,000.00	5,000,000.00	0.00					
09050000662317	Mapping.	0.00	0.00	2,500,000.00	0.00					
09050000972318	Re-opening of Schools	0.00	0.00	2,000,000.00	0.00					
09050000692306	Maths Improvement Project (Joint Project with National Mathematical Centre Abuja)	0.00	0.00	15,000,000.00	5,000,000.00	0%	April - June			
09050000122319	Training on C.A. and Marking Scheme.	0.00	0.00	3,000,000.00	3,000,000.00		April - June			
09050001022320	Joint SS II Promotion Examination	58,000,000.00	69,000,000.00	69,000,000.00	55,000,000.00	100%	July - Oct			
09050000022313	WAEC SSS Certificate Examination and Re-accreditation of Public Secondary Schools by NECO.	277,496,400.00	254,733,697.50	280,000,000.00	350,000,000.00	85%	Feb - Agus			
09050000942312	Renovation of Various Secondary School Buildings in the State	22,110,876.26	16,046,210.24	200,000,000.00	150,000,000.00	8%	Jan - D			
09050000892311	Procurement of Books & Instructional Teaching Aids/Materials.	900,000.00	0.00	30,000,000.00	5,000,000.00	0%	Jan - Dec			
09050000722301	Purchase of new machine tools & Materials for the Science Equipment Centres	950,000.00	0.00	5,000,000.00	0.00					
04050000172302	Completion of Ongoing Projects in Public Secondary Schools in the State.	26,094,421.51	7,762,298.13	100,000,000.00	100,000,000.00	7.7%	Jan - Dec			
09050000892303	provision of Art & Musicals Instrument (Phase III) to Cover 20 Secondary Schools at N300,000	0.00	0.00	9,000,000.00	0.00					
09050000722304	Procurement of 5 & Upgrading of Existing Computers sets in PR&S Dept (EMIS)	0.00	0.00	5,000,000.00	2,000,000.00	0%	April - June			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
09050000512308	Counterpart fund (CERC).	0.00	0.00	10,000,000.00	10,000,000.00		April - June			
09050000892305	(a) Purchase & Upgrading of instructional Materials & bunked Beds in 4 Special Schools.	3,030,600.00	0.00	5,000,000.00	0.00		Jan - Dec			
09050001552307	Special Intervention for Secondary Schools	0.00	10,000,000.00	200,000,000.00	145,000,000.00	0%	Jan - Dec			
09050001072310	Special Intervention for Tertiary Institutions	0.00	0.00	97,000,000.00	0.00		-			
Sub Total:		442,582,297.77	370,632,205.87	1,297,000,000.00	950,000,000.00					
87	[051700300100] - STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS									
09050000940601	Renovation of SUBEB HQs	0.00	0.00	0.00	5,000,000.00	0%	Feb -			
09090000943401	Routine Maintenance of Caring-Heart Mega Primary Schools (Infrastructure)	861,000.00	11,761,400.00	35,000,000.00	120,000,000.00	0%	Jan - Dec			
08090000203901	Construction of Office Complex for SUBEB	0.00	0.00	0.00	50,000,000.00	0%	Feb -			
09050000631202	Inter-Communication System at the HQTRS and LGAs	0.00	0.00	0.00	5,000,000.00	0%	Feb -			
09040001262303	Project Management consultants by State Government	0.00	0.00	0.00	226,000,000.00	0%	Jan - Dec			
09050000942304	Renovation and Procurement of furniture and office equipment for 18 LGUBEAs @ 4m each (4x18)	0.00	0.00	0.00	24,000,000.00	0%	Feb -			
09050000622307	Caring-Heart Mega School	1,290,449,927.41	837,435,112.18	900,000,000.00	1,500,000,000.00	0%	Jan -			
09050000942305	Construction and Renovation of Classrooms across the state	12,753,688.33	6,247,081.31	20,000,000.00	60,000,000.00	0%	Jan - Dec			
09050000842308	Provision of furniture items for mega schools in the L.G areas	158,172,302.96	172,151,230.43	250,000,000.00	110,000,000.00	0%	Jan - Dec			
09050001272310	SUBEB Contribution (GCCC)	0.00	0.00	180,000,000.00	2,000,000,000.00	0%	Jan - Dec			
04130000372301	Construction of Additional 216 Blocks of Classrooms as ODSG Contribution.	8,390,212.25	0.00	0.00	0.00					
Sub Total:		1,470,627,130.95	1,027,594,823.92	1,385,000,000.00	4,100,000,000.00					
88	[051700800100] - ONDO STATE LIBRARY BOARD									
09050001072301	Hosting of Annual Book Fair/Exhibition	0.00	0.00	0.00	600,000.00	0.00%	July - Se			
09050000940601	Renovation of Multipurpose Halls and Installation of cooling system in the halls and reading rooms	0.00	0.00	0.00	300,000.00	0%	April - June			
09050001530204	Automation of the Library System and Installation of Internet Facilities Phase II	774,144.00	774,000.00	2,500,000.00	300,000.00	30.96%	March - J			
09050001150203	Quiz and Story Hour for Children on Radio and Television Stations including Publicity/Awareness on the use of Library/Reading Competition among Secondary Schools	0.00	0.00	0.00	300,000.00	0%	March - Dec			
09050000591205	Binding of backlog of Newspapers and Magazines from year 2000 to date	0.00	0.00	3,000,000.00	1,500,000.00	0.00%	March - June			
09050001140202	World Book Day Celebration: Provision for the Hosting of World Book Day Literacy Celebration	0.00	0.00	500,000.00	200,000.00	0%	March - April			
09050000120205	Annual Contribution to Nigeria Library Association And Chief Executives of State Library Conference	0.00	0.00	0.00	100,000.00	0.00%	Oct - Nov			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementation Schedule			
	& Other Donor Agencies									
09050000792302	Purchase of Textbooks to the Public Secondary Schools' Libraries in the State	0.00	0.00	28,000,000.00	0.00	0.00%	March - Jul			
09050000790201	Purchase of Books Journals: Updating the State Library Stock with Tertiary Books on Science, Technology, Arts and Vocational Studies	0.00	0.00	16,000,000.00	10,000,000.00	0%	Jan - Dec			
09050001551210	Schools and local Governments' Libraries inspection (300 Schools)	1,650,000.00	0.00	0.00	0.00					
09050000941202	Renovation of Classrooms Vacated by Tenants for the Conduct of Government Exams (Including Furniture) Phase II	636,482.91	0.00	0.00	0.00					
09050000941201	Renovation and Furnishing of offices in the Library Complex (Phase II)	0.00	0.00	0.00	3,700,000.00	20%	March - J			
Sub Total:		3,060,626.91	774,000.00	50,000,000.00	17,000,000.00					
89	[051701800100] - RUFUS GIWA POLYTECHNIC, OWO									
04050000201204	Administrative Building Construction (Completion of Rectory, Registry and Bursary Buildings)	0.00	0.00	50,000,000.00	100,000,000.00	50%	Jan - June			
Sub Total:		0.00	0.00	50,000,000.00	100,000,000.00					
90	[051702100100] - ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO									
09050000372901	Construction of 8 Room Toilet at Faculties of Social and Management Sciences Annex	0.00	0.00	0.00	4,000,000.00		Jan - Dec			
08050000203601	AAUA International College	0.00	0.00	0.00	68,000,000.00		Jan - Dec			
08050000203102	Communication and Security Equipment for Senate Building	0.00	0.00	46,021,600.00	0.00					
04050000940501	Parking Lots and Cut-off Drains for 30 Classroom Quadrangle	0.00	0.00	0.00	15,000,000.00		Jan - Dec			
04050000940502	Construction of Neighbourhood Markets- a. External works and Landscaping b. Paving of Car Park and Asphalt Laying on Road around Market	0.00	0.00	15,000,000.00	0.00					
0405000173904	Outstanding on Senate Building	0.00	0.00	428,978,400.00	0.00	100%	Jan - Dec			
04170000921207	Asphalt Paving for Shopping Arena/Zenith Bank Road	0.00	0.00	0.00	8,000,000.00	0%	Jan - Dec			
04170000921206	Laterite Filling and Asphalt Laying on Roads around FMS and Nelson Mandela Lecture Hall	0.00	0.00	10,000,000.00	15,000,000.00		Jan - Dec			
09050000201205	Purchase of No Water Tanker Ashok Leyland Truck 15 Tons Hino-Toyota Engine including Delivery/Commiss	0.00	0.00	0.00	20,000,000.00		Feb - Dec			
09050001581204	Purchase of Furniture for Senate Building	0.00	0.00	0.00	5,000,000.00		Jan - Dec			
02090001603005	Renovation and Maintenance of Existing Structures	0.00	0.00	0.00	45,000,000.00		Jan - Dec			
02090001603003	Landscaping and Beautification of University Campus	0.00	0.00	0.00	20,000,000.00		Jan - Dec			
Sub Total:		0.00	0.00	500,000,000.00	200,000,000.00					
91	[051702100200] - ONDO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA									

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
04050000312401	Construction of student's sport centre	0.00	0.00	12,000,000.00	28,000,000.00	95%	Jan - March			
09050000203101	Construction of Vice - Chancellor Lodge	0.00	0.00	4,000,000.00	7,000,000.00	70%	April - June			
09050000123001	Staff and Student's Eatery	0.00	0.00	3,000,000.00	7,000,000.00	55%	Jan - March			
09050000202301	University Auditorium	0.00	0.00	15,000,000.00	47,000,000.00	60%	March - Jun			
04050001180801	University Gate House/Perimeter Fence	0.00	0.00	3,500,000.00	15,000,000.00	55%	Feb - May			
04130001301402	Electrification Projects	0.00	0.00	0.00	15,000,000.00	0%	Feb - Agus			
04130001581102	Furnishing of Health Centre	0.00	0.00	0.00	10,000,000.00	0%	Jan - March			
09050000120203	Construction of School of Science	0.00	0.00	15,000,000.00	30,000,000.00	31%	Jan - Agus			
09050001550202	Construction of University Library	0.00	0.00	0.00	70,000,000.00	60%	Jan - Jun			
04050000202101	Construction of Essential Staff Building	0.00	0.00	5,000,000.00	10,000,000.00	60%	April - Agus			
02130000591204	Supply of Library books and journals	0.00	0.00	0.00	10,000,000.00	0%	Jan - March			
04130000771202	Purchase of Vehicles	0.00	0.00	0.00	60,000,000.00	0%	Jan - March			
09050000911206	Insurance of University Assets	0.00	0.00	0.00	20,000,000.00	0%	Jan - March			
09050000121207	Construction of Administrative Building	0.00	0.00	35,000,000.00	150,000,000.00	70%	Feb - June			
09050000031205	Accreditation of Programme by NUC	0.00	0.00	0.00	2,000,000.00	0%	April - June			
08050000200609	Retention Fees (Take off site)	0.00	0.00	7,500,000.00	7,500,000.00	100%	Jan - March			
09130000840607	Supply of Furniture	0.00	0.00	0.00	5,000,000.00	0%	March - June			
09130000840603	Purchase of Laboratory/Teaching Equipment	0.00	0.00	0.00	6,500,000.00	0%	Jan - April			
Sub Total:		0.00	0.00	100,000,000.00	500,000,000.00					
92	[051702100300] - ONDO STATE UNIVERSITY OF MEDICAL SCIENCES									
09050001023001	Provision of University Facilities	0.00	0.00	1,000,000,000.00	1,200,000,000.00		Jan - Dec			
Sub Total:		0.00	0.00	1,000,000,000.00	1,200,000,000.00					
93	[051703000100] - QUALITY EDUCATION ASSURANCE AGENCY									
09050000030201	Inspection of Schools	55,980,000.00	33,000,000.00	58,000,000.00	40,000,000.00	100%	Jan - Dec			
09050001471205	Printing of Monitoring and Evaluation Instruments	905,500.00	0.00	0.00	0.00					
09050001201202	Tracking Security Device System	998,000.00	0.00	0.00	0.00					
Sub Total:		57,883,500.00	33,000,000.00	58,000,000.00	40,000,000.00					
94	[051705400100] - TEACHING SERVICE COMMISSION									
08090000940501	General Renovation of TESCOM Office Complex and Purchase of Furniture	0.00	0.00	5,000,000.00	2,000,000.00		-			
02130000721206	Construction of Lock-up shelves for Registries	0.00	0.00	1,000,000.00	0.00					
09110001041211	Equipment required for e-Payment System in TESCOM Variation Control Units (VCU)	0.00	0.00	1,000,000.00	0.00					
09130000721202	Furniture & Tilling of Offices	0.00	0.00	4,000,000.00	2,000,000.00		-			
09050000121203	Capacity Building	0.00	0.00	1,500,000.00	1,000,000.00		-			
09130000721204	Publicity Equipment	0.00	0.00	1,000,000.00	1,000,000.00		-			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
08090000721201	Fumigation of TESCOM Office Complex	0.00	0.00	500,000.00	500,000.00		-			
02130000591207	Printing of Official file jackets/other documents	0.00	0.00	2,000,000.00	2,500,000.00		Jan - Dec			
09130001041209	Automation of Teachers Personnel Records and Database Management Solutions	0.00	0.00	3,000,000.00	3,000,000.00		Jan - Dec			
09110001041212	Purchase of 10 No of Laptops for Office use	0.00	0.00	1,000,000.00	0.00					
08060000614102	Rentage of Oka Zonal Office	0.00	0.00	0.00	2,000,000.00		Jan - Dec			
Sub Total:		0.00	0.00	20,000,000.00	14,000,000.00					
95	[051705400600] - ZONAL TEACHING SERVICE COMMISSION, OKA									
09050000200602	Construction of Tutor General's Office Building	0.00	0.00	15,000,000.00	0.00					
Sub Total:		0.00	0.00	15,000,000.00	0.00					
96	[051705600100] - ONDO STATE SCHOLARSHIP BOARD									
08090000940501	Re-Roofing/Renovation of office	0.00	0.00	10,000,000.00	1,000,000.00	0%	March - June			
Sub Total:		0.00	0.00	10,000,000.00	1,000,000.00					
97	[051800100100] - MINISTRY OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION									
09090000943501	RENOVATION & FURNISHING OF THE MINISTRY'S (MATVE) OFFICES AT THE HEADQUARTERS AND ANNEX ALAGBAKA AKURE	476,000.00	0.00	0.00	0.00					
09110000721801	PUBLICITY OF THE MINISTRY'S (MATVE) ACTIVITIES	0.00	0.00	500,000.00	0.00	0.0%	Jan - Dec			
09050000942103	Rehabilitation of Buildings/Provision of Conducive Environment in GTC's/PHSs, SACs, MASS Centres	7,124,192.02	9,666,954.38	20,000,000.00	3,500,000.00	47.1%	Jan - Nov			
09050001041212	Data Collection on Learners and Facilitators	0.00	0.00	0.00	500,000.00	0.0%	Jan - Dec			
09050001312301	Provision of Educational Tools/Materials, etc	0.00	900,000.00	17,500,000.00	7,000,000.00	5.1%	Jan - Nov			
09050001022304	JCCE,NCE and NBTE Meetings	0.00	0.00	0.00	2,000,000.00	0.0%	Jan - Dec			
09050001022302	Common Entrance examination to the GTCs	0.00	0.00	0.00	1,000,000.00	0.0%	Jan - Dec			
09050001652315	Accreditation of Courses in Govt. GTCs	0.00	0.00	0.00	25,000,000.00	0%	Jan - Dec			
02020001531201	Purchase of Software and Other Serviceable Items	0.00	0.00	10,000,000.00	1,000,000.00	0.0%	Jan - Nov			
09050001471219	Monitoring and Inspection of Colleges and Centres (GTCs/PHSs/SACs/TECH DEPTs) for proper performance evaluation.	0.00	0.00	2,000,000.00	0.00					
Sub Total:		7,600,192.02	10,566,954.38	50,000,000.00	40,000,000.00					
98	[052100100100] - MINISTRY OF HEALTH									
08040000203201	Completion of Igbotako General Hospital	0.00	0.00	2,000,000.00	0.00					
08040001151103	Roll back malaria	0.00	0.00	10,000,000.00	2,500,000.00	0%	-			
08040001580601	Construction and Expansion of Equipment Stores and Traditional Medicine Board Offices, Oke-Eda	64,626,993.00	0.00	0.00	0.00					
08040000431207	Printing of Free Health Cards	0.00	0.00	5,000,000.00	3,000,000.00	0%	-			
08040000721208	Purchase of office equipments	0.00	0.00	8,000,000.00	10,000,000.00	0%	-			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
0804000011209	Accreditation Visit N and MC	0.00	0.00	2,000,000.00	2,000,000.00	0%	-			
0804000121110	Activities of the Medical and Dental Council	137,500.00	0.00	1,000,000.00	1,000,000.00	0%	-			
08040000011111	Accreditation and registration of Private Health facilities	359,000.00	350,000.00	3,000,000.00	2,000,000.00	11.7%	-			
08040001471114	Medical Board of enquiry and Medical assistance (meetings and investigations)	250,000.00	0.00	1,000,000.00	1,000,000.00	0%	-			
08040001581216	Medical Assistance to Federal Medical Centre, Owo	2,829,104.81	0.00	20,000,000.00	10,000,000.00	0%	-			
08040000121220	Staff Training	84,000.00	5,832,000.00	10,000,000.00	10,000,000.00	58.3%	-			
08040001471120	Inspection of Pharmaceutical premises and patient Medicine shops	750,000.00	0.00	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	5,000,000.00	22,000,000.00	25,000,000.00	22.7%	-			
08040000121222	Nursing and Midwifery Council of Nigeria Activities	87,000.00	0.00	1,000,000.00	1,000,000.00	0%	-			
08040001471124	Task force on Counterfeit and Fake drugs	0.00	0.00	0.00	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	400,000.00	0.00	1,000,000.00	1,000,000.00	0%	-			
08040001151127	Non-communicable Diseases	350,000.00	0.00	5,000,000.00	2,800,000.00	0%	-			
08040001041228	Facility bases records (Data Mop-up)	0.00	0.00	0.00	2,000,000.00	0%	-			
08040001151128	Schistosomiasis Control	0.00	0.00	500,000.00	0.00	0%	-			
08040001471129	International Travel Control Unit	0.00	0.00	500,000.00	200,000.00	0%	-			
08040000591229	Ondo State Health Statistics bulletin	0.00	0.00	2,000,000.00	1,000,000.00	0%	-			
08040000121232	Meetings of State/ National Council on Health	0.00	0.00	10,000,000.00	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	3,000,000.00	0%	-			
08040001151134	TBL Control Programme	0.00	0.00	1,000,000.00	500,000.00	0%	-			
08040000121234	Confidential Enquiry into Maternal Death	0.00	0.00	5,000,000.00	3,500,000.00	0%	-			
08040000121236	Neonatal Intensive Nursing Training Programme	0.00	0.00	0.00	2,500,000.00	0%	-			
08040001151136	Population Activities	0.00	0.00	0.00	500,000.00	0%	-			
08040001581202	Mother and Child Hospital(Ikare And Okitipupa)	38,273,500.00	0.00	400,000,000.00	500,000,000.00	0%	Jan - Dec			
08040001581203	Basic Laboratory Equipment and other Medical equipment	0.00	99,784,778.80	100,000,000.00	50,000,000.00	99.8%	-			
08040001151145	Publicity	3,600,000.00	8,000,000.00	25,000,000.00	10,000,000.00	32%	-			
08040000811146	Counterpart Fund (NHIS)	0.00	0.00	200,000,000.00	0.00					
08040001151150	Central Blood Transfusion Services	0.00	0.00	2,000,000.00	5,000,000.00	0%	-			
08040000261156	Monitoring and Evaluation of Nursing Services	0.00	0.00	0.00	1,000,000.00	0%	-			
08040000411167	Nigeria State Health Investment Programme DLI Re-imbursement	0.00	0.00	5,000,000.00	4,000,000.00	0%	-			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
08040001581171	Establishment of Health Insurance Agency	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec			
08040000751165	Health Insurance for Primary School Pupils Counterpart Contribution	0.00	0.00	50,000,000.00	25,000,000.00	0%	-			
08040001151101	Public Health Laboratory	0.00	0.00	20,000,000.00	10,000,000.00	0%	-			
08040001281117	Free Health Drugs	205,447,628.60	168,587,910.00	200,000,000.00	150,000,000.00	84.3%	-			
08040000261151	Trauma Centre	1,398,787,687.97	986,412,385.69	1,500,000,000.00	2,500,000,000.00	65.8%	Jan - Dec			
08040000941152	Renovation and Upgrading of Secondary Health Facilities	0.00	148,092,034.77	200,000,000.00	700,000,000.00	74%	-			
08040001151137	Festival of Surgery eye camp	0.00	7,500,000.00	10,000,000.00	20,000,000.00	75%	Jan - Dec			
08040001471102	Emergency Preparedness and Disease Surveillance	582,000.00	21,798,000.00	31,000,000.00	100,000,000.00	70.3%	Jan - Dec			
08040000011172	Logistics Management and Coordinating Unit (LMCU)	0.00	0.00	0.00	1,000,000.00	0%	Jan - Dec			
Sub Total:		1,716,564,414.38	1,451,357,109.26	2,860,000,000.00	4,183,500,000.00					
99	[052100300100] - PRIMARY HEALTH CARE MANAGEMENT BOARD/ AGENCY/COMMISSION									
08040001241101	Health Education and Social Mobilization	0.00	0.00	5,000,000.00	2,500,000.00	0%	Jan - Dec			
08040001244101	Maternal, New Born and Child Health Week	8,000,000.00	0.00	30,000,000.00	15,000,000.00	23.3%	Jan - Dec			
08040001470301	Disease Surveillance and Notification	0.00	0.00	500,000.00	250,000.00	0%	Jan - Dec			
08040000771203	3 Nos of Hilux Vehicle	0.00	0.00	8,000,000.00	5,000,000.00	0%	Jan - Dec			
08040001040303	Integrated Supportive Supervision (ISS)	0.00	0.00	6,000,000.00	2,500,000.00	0%	Jan - Dec			
08040001240305	Publicity	0.00	0.00	1,000,000.00	500,000.00	0%	Jan - Dec			
08040001241108	Schistosomiasis	0.00	0.00	500,000.00	250,000.00	0%	Jan - Dec			
08040001241106	Nutrition	0.00	0.00	2,000,000.00	1,000,000.00	0%	Jan - Dec			
08040001241116	National Council on Health	0.00	0.00	1,000,000.00	500,000.00	0%	Jan - Dec			
08040001241109	Community Medicine	0.00	0.00	500,000.00	250,000.00	0%	Jan - Dec			
08040001241119	HIV/AIDS	0.00	0.00	1,000,000.00	500,000.00	0%	Jan - Dec			
08040001241123	Onchocerciasis	0.00	0.00	500,000.00	250,000.00	0%	Jan - Dec			
08040001241120	Tuberculosis and Leprosy Control	0.00	0.00	2,000,000.00	1,000,000.00	0%	Jan - Dec			
08040001241118	Roll Back Malaria	0.00	0.00	1,000,000.00	500,000.00	0%	Jan - Dec			
08040001041102	District Health Management Information System	0.00	0.00	2,000,000.00	1,000,000.00	0%	Jan - Dec			
08040001241103	Safe Motherhood Project (Scaling up of Abiye)	0.00	0.00	100,000,000.00	50,000,000.00	0%	Jan - Dec			
08040001241104	Reproductive Health/Family Planning	0.00	0.00	1,000,000.00	500,000.00	0%	Jan - Dec			
08040000201114	Reconstruction of Cold Chain Store, Okitipupa	0.00	0.00	8,600,000.00	4,000,000.00	0%	Jan - Dec			
08040001241112	School Health Service	0.00	0.00	4,400,000.00	2,000,000.00	0%	Jan - Dec			
08040001241111	Midwifery Service Scheme (MSS) /Sure-P	0.00	0.00	10,000,000.00	5,000,000.00	0%	Jan - Dec			
08040001241105	National Programme on Immunization (ORIREWA)	0.00	0.00	15,000,000.00	7,500,000.00	0%	Jan - Dec			
Sub Total:		8,000,000.00	0.00	200,000,000.00	100,000,000.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
100	[052110200100] - HOSPITAL MANAGEMENT BOARD									
02090000823901	Renovation of Hospitals Management Board Headquarters	0.00	0.00	7,074,913.48	5,000,000.00	0%	Jan - March			
08040000941103	Maintenance, renovation & furnishing of Hospitals.	0.00	0.00	3,000,000.00	10,000,000.00	0%	Jan - April			
08040000941105	Renovation Works	31,657,857.55	8,529,934.66	10,925,086.52	2,395,151.86	78%	Jan - March			
08040000721201	Purchase of Branded HP Desktop Computer Set for HMB Quarters 10 Nos @ N0.55 each with Printer	0.00	915,000.00	2,000,000.00	1,085,000.00	45.75%	Feb - April			
08040001581203	Purchase of Beds & Mattresses, Nurse and Patient Dresses for all SSH & GHS	0.00	0.00	2,000,000.00	2,000,000.00	0%	Feb - April			
08040000121207	Training and Manpower Development	0.00	0.00	0.00	10,000,000.00	0%	Feb - Nov			
08040000721112	Procurement of Publicity Equipment for SSH& HMB HQ	0.00	0.00	0.00	2,519,848.14	0%	Jan - March			
08040000771114	Purchase of 3 numbers of Hilux Vehicles	0.00	0.00	0.00	23,700,000.00	0%	Jan - Dec			
Sub Total:		31,657,857.55	9,444,934.66	25,000,000.00	56,700,000.00					
101	[052110300100] - BOARD OF ALTERNATIVE MEDICINE									
Sub Total:		0.00	0.00	0.00	0.00					
102	[052110400100] - SCHOOL OF NURSING									
09050000202101	Construction of Matrons Quarters for SON/SOM	0.00	0.00	0.00	6,500,000.00	0%	April - J			
09050000471201	Procurement of reagents/consumables	0.00	0.00	950,000.00	950,000.00	0%	April - Sept			
09050001550201	Library (Journals)	0.00	0.00	950,000.00	950,000.00	0%	April - June			
09050000943001	Re-Roofing of Classrooms	0.00	0.00	0.00	4,000,000.00	0%	April - Sept			
09050000302401	Provision of sporting facilities & NISONMG	0.00	0.00	1,500,000.00	500,000.00	30%	July - Se			
09050000122301	Updating of Teachers by N & MCN	0.00	0.00	1,500,000.00	0.00	0%	April - De			
08040000201101	Construction of Sick Bay for SON	0.00	0.00	0.00	5,000,000.00	0%	Jan - June			
09050001242302	Payment of allowance for guest lecturers	0.00	0.00	1,650,000.00	1,650,000.00	0%	April - J			
09050000202103	Completion of a modern laboratory	0.00	0.00	950,000.00	750,000.00	90%	Jan - March			
0905000032303	Accreditation of SON/SOM	0.00	0.00	0.00	2,000,000.00	0%	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	1,000,000.00	1,200,000.00	45%	April			
09050000202104	Construction of Hostels for Schools of Nursing and Midwifery	0.00	0.00	100,000,000.00	100,000,000.00	0%	April -			
09050001600602	Landscaping and Beautification of the Schools of Nursing and Midwifery	0.00	0.00	0.00	72,000,000.00	0%	April -			
09050000940605	Re-Roofing of Administrative Block	0.00	0.00	0.00	3,000,000.00	0%	April - Sep			
Sub Total:		0.00	0.00	110,000,000.00	200,000,000.00					
103	[052110400200] - SCHOOL OF MIDWIFERY									

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
0905000122301	Updating of Teachers by N & MCN	0.00	0.00	1,000,000.00	0.00					
09050001581201	Procurement and Equipment of sick-bay	0.00	0.00	500,000.00	0.00					
09080000033001	Construction of school clinic and school store	0.00	0.00	0.00	22,000,000.00	0%	Jan - Dec			
09050000471202	Procurement of reagents/consumables	0.00	0.00	500,000.00	0.00					
09050000942102	Renovation of Existing Facilities/Procurement of Consumables	0.00	0.00	3,000,000.00	5,000,000.00	0%	Jan - Dec			
09050001242303	Payment of allowance for guest lecturers	0.00	0.00	1,500,000.00	2,000,000.00	0%	Jan - Dec			
0905000122304	Provision for one year mandatory for Community experience for 84 Basic Midwives for Maternal and Child Health Care @n5,000/head 2008 set	0.00	0.00	0.00	500,000.00	0%	Jan - Dec			
09050001581204	Procurement of Anatomical Models for Demonstration rooms for SON/SOM	0.00	0.00	1,000,000.00	0.00					
09050001582305	Upgrade of Facilities for the Schools of Nursing and Midwifery	0.00	0.00	1,500,000.00	0.00	0%	Jan - Dec			
09080001552306	Purchase of Library Textbooks	0.00	0.00	0.00	500,000.00	0%	Jan - Dec			
09050000032302	Accreditation of School of Midwifery and other Activities of N&MCN	0.00	0.00	1,000,000.00	2,000,000.00	0%	Jan - Dec			
Sub Total:		0.00	0.00	10,000,000.00	32,000,000.00					
104	[052110600100] - SCHOOL OF HEALTH TECHNOLOGY									
09050000842101	Procurement of Science Equipment of Physics Chemistry & Biology	0.00	0.00	1,000,000.00	0.00					
09050001550201	Procurement of Library Books	0.00	0.00	1,000,000.00	0.00					
09050000471201	Procurement of Laboratory Chemicals, reagents & Consumable	0.00	0.00	1,000,000.00	1,000,000.00	0%	Feb - Dec			
09050000940601	Renovation Re-roofing of present administrative block	0.00	0.00	0.00	15,000,000.00	0%	April - Dec			
09050001600602	Lanscaping and Beautification	0.00	0.00	0.00	5,000,000.00	0%	April - Oct			
09050000202104	Construction of Laboratory for Pharmacy Technicians	0.00	0.00	3,500,000.00	0.00					
09050001312304	Teaching Aids for DST	0.00	0.00	0.00	1,000,000.00	0%	June - Dec			
09050000841206	Construction of Students Chairs and Lockers	0.00	0.00	1,200,000.00	1,200,000.00	0%	March - Dec			
09050000721207	Procurement of Office furniture	0.00	0.00	800,000.00	800,000.00	0%	April - Dec			
0905000122307	Procurement of Dental chair	0.00	0.00	1,500,000.00	0.00					
09050000771204	Procurement of 1No 40-Seater Bus	0.00	0.00	0.00	15,000,000.00	0%	May - Dec			
09050000841203	Purchase of 100 double bunk beds	0.00	0.00	0.00	10,000,000.00		-			
09050000032305	Accreditation Exercises	0.00	0.00	0.00	10,000,000.00	0%	Feb - Dec			
09050000032901	Construction of New Administrative Block	0.00	0.00	0.00	56,000,000.00		-			
0905000121205	Resuscitation of X-Ray Department	0.00	0.00	0.00	10,000,000.00		Jan - Dec			
Sub Total:		0.00	0.00	10,000,000.00	125,000,000.00					
105	[052111500100] - EMERGENCY MEDICAL SERVICES AGENCY									

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
08040001581107	Base stations roomy(5 base stations and Call Centre)	3,273,187.00	0.00	3,000,000.00	3,000,000.00	0%	March - July			
08040001581108	EMS Vehicles Sticker, printing and deployment	3,200,450.00	0.00	5,000,000.00	2,000,000.00	0%	Jan - April			
08040000121102	Capacity Building	0.00	0.00	30,000,000.00	10,000,000.00	0%	March - May			
08040001091112	Supply of Ambulance, Extrication vehicle and Towing Truck for the Igbado Base Station	0.00	0.00	20,000,000.00	0.00					
08040000201111	Construction of Akure administrative office extension including office equipment and furniture	0.00	0.00	30,000,000.00	30,000,000.00	0%	March - Agus			
08040001531110	Computerised web based EMS Management System(Inventory management system, Trauma Registry and Personnel PKI Management System)	0.00	0.00	22,000,000.00	0.00					
08040001221109	Maintenance and support of call centre ,cost system wide line, bandwidth, subscription , Toll-free lines	7,723,992.59	0.00	30,000,000.00	25,000,000.00	0%	Feb - July			
08040000121106	FAST Network State wide Scale Up	0.00	0.00	20,000,000.00	10,000,000.00	0%	March - June			
08040000161105	Branding and EMS social awareness campaign, Trauma summit(Publicity)	4,213,900.00	0.00	10,000,000.00	10,000,000.00	0%	March - July			
08040001581104	Basestations fuel upkeep, EMS consumables	24,801,035.00	19,665,610.00	40,000,000.00	40,000,000.00	48%	Jan - Dec			
08040000621103	Maintenance of operational vehicles(Ambulances, Towing Trucks, Extrication and utility vehicles)	7,573,000.00	0.00	45,000,000.00	45,000,000.00	0%	Feb - April			
08040001221114	Drilling of Bore Hole for five Base Station	0.00	0.00	5,000,000.00	5,000,000.00	0%	Feb - April			
08040000171115	Purchase of diesel for the Call Centre	0.00	0.00	2,000,000.00	2,000,000.00	0%	Jan - Dec			
08040000153201	Construction of additional Base Station at Igbado	0.00	0.00	15,000,000.00	15,000,000.00	0%	-			
08040000171113	Rooming for Igbado Base Station	0.00	0.00	3,000,000.00	3,000,000.00	0%	March - July			
08040001581116	Upgrading of the A&E of Five Specialist Hospitals	0.00	0.00	20,000,000.00	0.00					
Sub Total:		50,785,564.59	19,665,610.00	300,000,000.00	200,000,000.00					
106	[052111600100] - NEURO-PSYCHIATRIC SPECIALIST HOSPITAL									
08040000941103	Renovation of Offices and Wards	0.00	2,671,691.58	10,000,000.00	5,000,000.00	3%	Jan - Dec			
Sub Total:		0.00	2,671,691.58	10,000,000.00	5,000,000.00					
107	[053500100100] - MINISTRY OF ENVIRONMENT									
02090000701801	Publicity Advocacy	4,120,000.00	0.00	3,000,000.00	2,000,000.00	0%	Jan - D			
02090000901201	Purchase Of Amphibious Excavator SINOWAY Model SWEA220	0.00	0.00	110,000,000.00	0.00					
02090000891204	Purchase of Field Equipment	900,000.00	0.00	1,000,000.00	1,000,000.00	0%	Jan - Dec			
02090001041203	Updating of Mineral Investment Manuals	0.00	0.00	0.00	500,000.00	-%	Jan - Agu			
02090000721202	Office Equipment	0.00	0.00	0.00	2,000,000.00	-%	Jan - Dec			
02090000470808	Upgrading of the existing laboratory and Procurement of chemicals & reagent	0.00	0.00	1,000,000.00	0.00					
02090000470809	Tools, Chemical and Equipment	0.00	0.00	1,000,000.00	1,500,000.00	0%	Jan - Dec			
02090001330801	Landscaping/Beautification/Tree Planting	14,951,042.41	14,177,829.17	70,000,000.00	10,000,000.00	90%	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
02090001430807	Stakeholders Forum on Various Environmental Issues	0.00	0.00	2,500,000.00	2,000,000.00		Jan - D			
02090001040805	Data Gathering/Environmental Survey	0.00	0.00	2,500,000.00	1,000,000.00	-%	Jan - Dec			
02090000400804	Maintenance of Swamp Bogey/Amphibious Excavator	10,000,000.00	859,000.00	12,000,000.00	6,000,000.00	NA%	Jan -			
02090001090803	Ecological Control in the State	55,000,000.00	1,463,545,517.71	2,075,000,000.00	569,000,000.00	90%	Jan - D			
02090001470802	Oil/Pollution Management	6,111,000.00	0.00	12,000,000.00	4,000,000.00	-%	Jan -			
02090001430810	Climate Change Summit	0.00	0.00	2,000,000.00	0.00	-%	Jan - Dec			
Sub Total:		91,082,042.41	1,478,582,346.88	2,292,000,000.00	599,000,000.00					
108	[053505300100] - ONDO STATE WASTE MANAGEMENT									
08090001093701	Media (audio-visual) campaign: * Jingles on Radio * Jingles on Television	0.00	0.00	0.00	1,000,000.00	10%	Jan - Dec			
08090001470801	Strengthening of Enforcement Activities * Policing, Monitoring, Inspection & Prosecution activities * Printing of Enforcement Documents * Cost of Mobile Court Execution	0.00	0.00	5,000,000.00	1,000,000.00	0%	Jan - Dec			
08090001092701	Promotion of waste recycling & treatment	0.00	0.00	15,000,000.00	0.00					
08090001090802	Maintenance of existing (old) Sanitary Landfill/Dumpsite	9,000,000.00	6,200,000.00	15,000,000.00	15,000,000.00	60%	Jan - Dec			
08090001473703	Monitoring of waste generation and management services in the State	0.00	0.00	1,000,000.00	0.00					
08090001090803	Quarterly de-silting of drainages in major towns	14,400,000.00	0.00	25,000,000.00	5,000,000.00	35%	-			
08090000911204	Repair and regular maintenance of existing old trucks,plants& vehicles	4,000,000.00	5,073,500.00	15,000,000.00	15,000,000.00	25%	Feb - Dec			
08090000851205	Purchase of Spare parts for all operational trucks & vehicles	2,500,000.00	4,702,751.79	12,000,000.00	10,000,000.00	70%	Jan - Dec			
08090001093705	Clearing of illegal dumps across the State.	7,969,800.00	3,500,000.00	25,000,000.00	15,000,000.00	65%	Jan - Dec			
08090001093706	Procurement of thrash bags for household and bio-medical wastes	0.00	2,999,360.00	3,000,000.00	3,000,000.00	35%	Jan - Dec			
08090001093708	Printing of Service and Demand Notices & information stickers	638,000.00	0.00	0.00	500,000.00	20%	Feb - Dec			
08090000891209	Purchase of working tools, equipment and safety devices	0.00	4,829,000.00	5,000,000.00	3,000,000.00	75%	Jan - Dec			
08090000891210	Purchase of workman wares and protective devices	0.00	3,500,000.00	5,000,000.00	3,500,000.00	40%	Jan - Dec			
08090000893715	Procurement of protective devices and working tools for waste recyclers/waste treatment operators	0.00	0.00	0.00	2,000,000.00	35%	Feb - Dec			
08090001091218	Delineation, enumeration, survey and waste statistics gathering/improvement	0.00	0.00	1,000,000.00	500,000.00	75%	-			
08090001093721	Enlightenment programmes (media campaign, sanitation education, etc.)	0.00	0.00	0.00	2,000,000.00	0%	Jan - Dec			
02090001093726	Establishment of Ore Township Area Office	0.00	0.00	15,000,000.00	0.00					

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
08090001093726	Vehicles for enforcement & monitoring activities (inspection, policing, surveillance, etc)	0.00	0.00	0.00	10,500,000.00	0%	Jan - Dec			
08090001093723	Waste and Sanitation Education, Enlightenment & Awareness creation	0.00	0.00	3,000,000.00	0.00					
02090000523722	Purchase of waste storage facilities	0.00	0.00	5,000,000.00	3,000,000.00	50%	Feb - Nov			
02090001093727	Establishment of Ondo Township Area Office	0.00	0.00	30,000,000.00	0.00					
Sub Total:		38,507,800.00	30,804,611.79	180,000,000.00	90,000,000.00					
109	[053905100100] - ONDO STATE SPORTS COUNCIL									
12080000911201	Maintenance of Vehicles	0.00	0.00	2,000,000.00	2,000,000.00	0.00%	Jan - Dec			
12080000752702	Award General (State Sports Festival, National Sports Festival, Others)	0.00	0.00	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	2,000,000.00	0.00%	Jan - Dec			
12080000302406	Construction of Basketball and Handball Courts.	0.00	0.00	13,000,000.00	13,000,000.00	1.00%	Jan - Dec			
12080000721206	Purchase of Executives Chairs and Tables	0.00	0.00	3,000,000.00	3,000,000.00	0.00%	Jan - Dec			
12080000721205	Sports Equipments for 32 Sports Association	14,158,650.00	0.00	0.00	0.00					
12080000542409	Procurement of Sports Equipments for National and State Sport festival	0.00	0.00	10,000,000.00	10,000,000.00	0.00%	Jan - Dec			
12080001012403	Roofing of Sports Indoor Hall	0.00	0.00	5,000,000.00	5,000,000.00	0.00%	Jan - Dec			
12080000302408	Upgrading and Maintenance of Akure and Other Stadia	42,970,578.00	700,000.00	110,000,000.00	414,000,000.00	70.3%	Jan - Dec			
12080000302402	Maintenance of Swimming Pool and Engine Room	6,720,000.00	2,100,000.00	6,000,000.00	6,000,000.00	35.00%	Jan - D			
Sub Total:		63,849,228.00	2,800,000.00	200,000,000.00	505,000,000.00					
110	[055100100200] - LOCAL GOVERNMENT SERVICE COMMISSION									
02130000200601	Building/Stocking of ICT Office at the Local Govt Service Commission	0.00	0.00	5,000,000.00	5,000,000.00	0%	Jan - Sept			
06010000051501	Raising of 300 Layers (Birds), 3 Boars and 7 Sow at LGSTS	0.00	0.00	0.00	5,000,000.00	0%	Jan - Sept			
Sub Total:		0.00	0.00	5,000,000.00	10,000,000.00					
111	[055200100100] - MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES									
11060001460101	Cooperative Services (Loan & Credit Management)	0.00	0.00	2,500,000.00	0.00					
11040001581101	Equipping of Basic Health Centers	0.00	0.00	0.00	38,709,982.62	0%	Jan - Dec			
11060000570705	Publicity with Publications	8,000,000.00	0.00	7,500,000.00	0.00		-			
11060000160702	QUICK-WIN Projects for TAPP Roll Out	12,559,734.48	0.00	0.00	0.00					
11060000160703	Execution of Confidence Building Projects	169,563,031.37	77,636,887.22	273,484,627.87	170,867,920.23	28.4%	-			
11060000160704	SCID Training and Counterpart Fund: Grants to Self-Help Project	0.00	0.00	16,515,372.13	20,000,000.00	%	-			
11060000160701	House of Assembly Constituency Project	261,748,632.88	324,604,303.67	800,000,000.00	1,007,000,000.00	40%	Jan - Dec			
11100000160708	Renovation of Existing Confidence Building	0.00	0.00	0.00	20,422,097.15	0 %	Jan - Dec			

Programme	MDAs Name & Project Description	Actual Jan - Dec 2014 (N)	Actual Jan -Dec 2015 (N)	Approved Estimates 2015 (N)	Approved Estimates 2016	% of Completion	Implementatio n Schedule			
	Projects									
	Sub Total:	451,871,398.73	402,241,190.89	1,100,000,000.00	1,257,000,000.00					
112	[055200200100] - ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY									
04130000771201	Purchase of Hilux	0.00	0.00	0.00	8,700,000.00	0%	Jan - Dec			
04130000480701	Community and Social Development Project Counterpart	0.00	0.00	150,000,000.00	150,000,000.00		Jan - Dec			
04130000771202	Purchase of Toyota Corolla	0.00	0.00	0.00	7,200,000.00	0%	Jan - Dec			
	Sub Total:	0.00	0.00	150,000,000.00	165,900,000.00					
	Grand Total:	19,803,260,852.34	24,232,422,297.14	54,297,050,000.00	54,526,375,000.00					