

ONDO STATE OF NIGERIA, ESTIMATES 2018

CAPITAL DETAILS 2018

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
1	011100100100: GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL							
	EXISTING PROJECTS							
1	02090001600501	Landscaping of GH Grounds	0.00	0.00	20,000,000.00	20,000,000.00	%	
2	04130000851202	Bulk purchase of spare parts for Specialized vehicles, and others	0.00	37,092,810.00	40,000,000.00	100,000,000.00	%	
3	08060000822102	Refurbishment/Maintenance of Government House	0.00	28,129,466.00	35,000,000.00	100,000,000.00	%	
4	08040001291208	Purchase of Drugs and Medical Equipment for GH Clinic	0.00	2,500,000.00	5,000,000.00	10,000,000.00	%	
5	02130000721211	Capital Projects for the Offices of the SSAs	0.00	0.00	10,000,000.00	10,000,000.00	%	
		Total Existing Project:	0.00	67,722,276.00	110,000,000.00	240,000,000.00		
	NEW PROJECTS							
		Total New Project:	-	-	-	0.00		
		SUB TOTAL:	0.00	67,722,276.00	110,000,000.00	240,000,000.00		
2	011100100200: DEPUTY GOVERNOR'S OFFICE							
	EXISTING PROJECTS							
1	08060000203501	Reconstruction/Renovation and Furnishing of Deputy Governor's Lodge	0.00	0.00	140,000,000.00	140,000,000.00	%	
2	05090000723001	procurement of office furniture and equipment	0.00	0.00	10,000,000.00	10,000,000.00	%	
3	05110000761204	Procurement Of 2 Units of Video Camera {DRS}@N2M and 2Units of Still Camera NIKON D390@n1.9M for Press Unit.	0.00	0.00	1,000,000.00	1,000,000.00	%	
		Total Existing Project:	0.00	0.00	151,000,000.00	151,000,000.00		
	NEW PROJECTS							
	06	Housing and Urban Development (General)	-	-	-	4,140,000,000.00		
	000129	Construction of Government Building	-	-	-	4,000,000,000.00		
1	02060001290101	Construction of New Governor and Deputy Governor Lodge	-	-	-	4,000,000,000.00	0 %	Jan-Dec
		Total New Project:	-	-	-	4,000,000,000.00		
		SUB TOTAL:	0.00	0.00	151,000,000.00	4,151,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
3	011100800100: STATE EMERGENCY MANAGEMENT AGENCY (SEMA)							
	EXISTING PROJECTS							
1	02090001254101	Provision of Relief Materials to Victims of Natural Disasters in the State	0.00	37,429,000.00	74,000,000.00	70,000,000.00	%	
		Total Existing Project:	0.00	37,429,000.00	74,000,000.00	70,000,000.00		
	NEW PROJECTS							
		Total New Project:	-	-	-	0.00		
		SUB TOTAL:	0.00	37,429,000.00	74,000,000.00	70,000,000.00		
4	011101000100: PROJECT AND PRICE MONITORING UNIT (PPMU)							
	EXISTING PROJECTS							
1	09050001471208	Monitoring and Verification of Projects	0.00	0.00	10,000,000.00	10,000,000.00	%	
		Total Existing Project:	0.00	0.00	10,000,000.00	10,000,000.00		
	NEW PROJECTS							
	11	Information Communication and Technology (General)	-	-	-	5,000,000.00		
	000077	Purchase of Office/ICT Equipment	-	-	-	5,000,000.00		
1	02110000770101	Procurement of HP Pavillion aII in one 24609c Laptops (9 Nos with accessories)	-	-	-	2,500,000.00	0 %	Jan-Sept
2	02110000770102	Purchase of Photocopier AR 6020 (Sharp) with Installation (4 No with stand)	-	-	-	1,500,000.00	0 %	Feb-Nov
3	02110000770103	Purchase of Scanners Jet 5590 digital flat screen for Office Use	-	-	-	1,000,000.00	0 %	None-None
	13	Reform of Government and Governance (General)	-	-	-	70,000,000.00		
	000120	Public Procurement Reform Project	-	-	-	70,000,000.00		
4	03130001200101	Production of 200 copies of quarterly publication of ODPP clouded embossement paper	-	-	-	2,000,000.00	0 %	None-None
5	03130001200102	Engagement of Consultant to produce highly specialized Document: Standard Bidding Documents, Procurement Manual, Contract Management Manual, Inventory, Material, Goods and Equipment Management Manual	-	-	-	10,000,000.00	0 %	Jan-Dec
6	03130001200103	Training and Workshops of Procurement Staff and relevant stake holders	-	-	-	15,000,000.00	0 %	None-None
7	03130001200104	Office Furniture and Equipment (20 seaters board room furniture, Office Tables & Chairs for 30 Officers and Executive Chair for the Director.	-	-	-	4,000,000.00	0 %	None-None

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
8	03130001200105	Procurement of One(1)Toyota Hilux 4x4 Vehicle	-	-	-	22,000,000.00	0 %	None-None
9	03130001200106	Provision/ Renovation of Offices to accommodate the Procurement Officers.	-	-	-	5,000,000.00	0 %	None-None
10	03130001200107	Engagement of Consultants for Organizational and Training Needs Assessment (OTNA): Consultancy services, Directory of Institutions, Policy Procurement on numbers of officers to attend from each MDAs.	-	-	-	5,000,000.00	0 %	None-None
11	03130001200108	Registration and Categorization of Vendors: Development of website and numbers of Contactor to registered	-	-	-	2,000,000.00	0 %	None-None
12	03130001200109	Personnel Allowance and Stipends: Study tours allowance to motivate Staff of the bureau to prevent fraud.	-	-	-	3,000,000.00	0 %	None-None
13	03130001200110	Procurement Board Meetings: Four (4) sitting in a year comprises of Fifteen(15) members @ N500,000.00	-	-	-	2,000,000.00	0 %	None-None
Total New Project:			-	-	-	75,000,000.00		
SUB TOTAL:			0.00	0.00	10,000,000.00	85,000,000.00		
5	011101300200: GENERAL ADMINISTRATION							
	EXISTING PROJECTS							
1	02130000911202	Refurbishment of Vehicles	0.00	14,296,640.55	25,000,000.00	20,000,000.00	%	
2	02130001600603	Maintenance of Landscaping and beautification of Governors Office	0.00	3,350,613.56	6,000,000.00	6,000,000.00	%	
3	2130000721207	Purchase of other office furniture equipment	0.00	0.00	15,000,000.00	10,000,000.00	%	
4	02130000940607	Maintenance of Secretariat Complex Blocks, Office Equipment and Vehicles	0.00	50,609,862.05	52,000,000.00	50,000,000.00	%	
5	02130000721209	Purchase/Acquisition of Vehicles and others	0.00	639,627,638.89	682,000,000.00	400,000,000.00	%	
Total Existing Project:			0.00	707,884,755.05	780,000,000.00	486,000,000.00		
	NEW PROJECTS							
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	707,884,755.05	780,000,000.00	486,000,000.00		
6	011101700100: CABINET AND SPECIAL SERVICES DEPARTMENT							
	EXISTING PROJECTS							
1	02130000721206	Purchase of Additional (3 Nos) Digital Photocopier (Sharp) AR5316 at N260,000 each	0.00	0.00	820,000.00	820,000.00	%	
2	02130001531209	Purchase and Installation of 4 Units Desktop Computers (Wholesale Replacement and Upgrading of Existing Ones for Processing of EXCO, State Security and STB Papers at N250,000 (Bought 2 4 years ago)	0.00	0.00	4,180,000.00	4,180,000.00	%	
Total Existing Project:			0.00	0.00	5,000,000.00	5,000,000.00		
	NEW PROJECTS							

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	5,000,000.00	5,000,000.00		
7	011102000100: ACCELERATED POVERTY ALLEVIATION AGENCY(APAA)							
EXISTING PROJECTS								
1	01010001401501	WECA Activities	0.00	28,925,000.00	250,000,000.00	670,000,000.00	%	
Total Existing Project:			0.00	28,925,000.00	250,000,000.00	670,000,000.00		
NEW PROJECTS								
	01	Economic Empowerment Through Agriculture (General)	-	-	-	1,030,000,000.00		
	000151	Igba Otun Broilers Out growers Production Scheme	-	-	-	360,000,000.00		
1	01010001510201	Broilers Out growers Production Activities	-	-	-	360,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	360,000,000.00		
SUB TOTAL:			0.00	28,925,000.00	250,000,000.00	1,030,000,000.00		
8	011102100100: LIAISON OFFICE, LAGOS							
EXISTING PROJECTS								
1	2130001591704	Fumigation and Pest Control of Governor and Deputy Governor's Lodges	0.00	0.00	1,300,000.00	0.00	%	
2	2130000721222	Purchase of new furniture items, Office & House hold equipments for the residence and others.	0.00	0.00	4,700,000.00	10,000,000.00	%	
3	02130000202102	Rehabilitation of Governor's and Deputy Governor's Lodge	0.00	0.00	4,000,000.00	0.00	%	
Total Existing Project:			0.00	0.00	10,000,000.00	10,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	10,000,000.00	10,000,000.00		
9	011103300100: ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)							
EXISTING PROJECTS								
1	8020000081104	Procurement of Condom for HIV/AIDS Activities (1,000 Cartons)	0.00	0.00	5,000,000.00	5,000,000.00	%	
2	08040001581105	Procurement of Reagents for Polymerize Chain Reaction (PCR) Machine, Haematology & Chemistry Analyser's Machines	0.00	0.00	5,000,000.00	5,000,000.00	%	
3	08040000081109	Adapt, Review, Produce and disseminate relevant HIV Treatment policies and Guidelines; and operationalize relevant policies and guidelines	0.00	0.00	5,000,000.00	5,000,000.00	%	
4	08040000081108	Educate PLHIV on need for Co- Trimoxazole by support health care workers and support group education for PLHIV on importance and use of co-trimoxazole prophylaxis.	0.00	0.00	3,750,000.00	3,750,000.00	%	

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			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
5	08040000081107	Support health facilities to provide blood and blood product -Renovation and upgrade 1 existing blood bank at Oke eda through procurement of machineries, equipment and laboratory set up	0.00	0.00	38,500,000.00	0.00	%	
6	08020000081210	HIV/AIDS Activities on Special events- Independence Day Celebration	0.00	0.00	1,000,000.00	5,000,000.00	%	
7	08020000601222	HIV/AIDS Programme Development Project (Counterpart Funds)	0.00	7,000,000.00	33,750,000.00	0.00	%	
8	08020000081215	Provision of Nutritional Support to Identified People Living with HIV Positively	0.00	0.00	5,000,000.00	5,000,000.00	%	
9	08020000081204	Production and Airing of Jingles (Culturally Appropriate and Gender-Sensitive Local Languages; English, Yoruba and Ijaw on TV & Radio for 4 Quarters	0.00	0.00	10,000,000.00	10,000,000.00	%	
10	08020000651201	Procurement of 10,000 Pieces of Universal Precaution Consumables { Post Exposure Prophylaxis (PEP), Eye Goggle, Wrist and Elbow gloves, Bio Hazard Bags, Lancets, Cotton Wool, Methylated Spirit.	0.00	0.00	5,000,000.00	5,000,000.00	%	
11	08020000651205	Procurement of 500 HIV Test Kits (300 Determine & Genie II and 100 Stat Pack) and Consumable (Last Year 350 Test Kits Approved)	0.00	5,490,000.00	15,000,000.00	15,000,000.00	%	
12	08020000081207	Conduct 1-day Advocacy & Sensitization Meeting with the Honourable Members of House of Assembly.	0.00	0.00	3,000,000.00	5,000,000.00	%	
13	08040000081106	Printing and dissemination of Ondo State HIV/AIDS Strategic Plan(SSP) 2017 to 2021	0.00	0.00	4,000,000.00	4,000,000.00	%	
14	08040000081225	Implement the 'test and treat ' policy and the option B+ antiretroviral strategy in accordance with national policy and guidelines	0.00	0.00	5,500,000.00	5,500,000.00	%	
15	08040000081226	Develop and or revise HIV Testing Services (HTS) policies and Regulations	0.00	0.00	5,000,000.00	5,000,000.00	%	
16	08040000081224	Build the capacity of Laboratories to provide EID Services to reduce turn around time for EID	0.00	0.00	5,500,000.00	5,500,000.00	%	
Total Existing Project:			0.00	12,490,000.00	150,000,000.00	83,750,000.00		
NEW PROJECTS								
	04	Improvement to Human Health (General)	-	-	-	100,000,000.00		
	000048	HIV/AIDS Treatment Programmes	-	-	-	15,000,000.00		
1	04040000480101	Procurement and installation of PCR machine and it's Accessories	-	-	-	10,000,000.00	0 %	March-July
2	04040000480102	Procurement of Viral load Machines	-	-	-	5,000,000.00	0 %	Feb-April
	000049	HIV Prevention Programmes	-	-	-	51,250,000.00		
3	04040000490101	Conduct Mobile HIV Testing Services outreaches across the 203 wards	-	-	-	20,000,000.00	0 %	Feb-Dec
4	04040000490102	Procurement of 1000 sets of Personal Protective Equipments	-	-	-	5,000,000.00	0 %	April-July
5	04040000490103	Commemoration of World AIDS Day	-	-	-	5,000,000.00	0 %	Oct-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
6	04040000490104	Support to Networks: (Civil Society Organizations for HIV/AIDS in Nigeria, Network of People Living with HIV in Nigeria, Association of Women Against HIV and AIDS in Nigeria)	-	-	-	5,000,000.00	0 %	March-Aug
7	04040000490105	Support to Line Ministries: MoH, MoWA, MoYD&S, MoE	-	-	-	5,000,000.00	0 %	June-Dec
8	04040000490106	Monitoring & Evaluation: Scale up M&E Efforts to ensure Quality data collection, collation, Analysis and Dissemination- Printing & Reprinting of Tools & training of M&E officers on the use of new tools.	-	-	-	5,000,000.00	0 %	Jan-Dec
9	04040000490107	Organised Two weeks Training for 70 Identified Counsellors on HIV Testing Services	-	-	-	6,250,000.00	0 %	Feb-May
Total New Project:			-	-	-	66,250,000.00		
SUB TOTAL:			0.00	12,490,000.00	150,000,000.00	150,000,000.00		
10	011103600100: ONDO STATE CIVIC DATA CENTRE							
	EXISTING PROJECTS							
1	09050001531402	Operation and Running Cost for the Generator	0.00	0.00	2,000,000.00	0.00	%	
2	08060000720602	Furniture and Fittings of Civic Data Centre HQ	0.00	0.00	5,000,000.00	0.00	%	
3	09110001530603	Maintenance of the Premises of Civic Data Centre HQ Office and 18 LGA Offices	0.00	0.00	1,000,000.00	0.00	%	
4	09110001531403	Operation and Running Cost for 19 Generators @ the 19 LGA Offices	0.00	0.00	2,000,000.00	0.00	%	
5	09110001530604	Cleaning and Security Services	0.00	0.00	3,000,000.00	0.00	%	
6	9050000940606	Renovation/Partitioning of Civic Data Centre HQ	0.00	0.00	25,000,000.00	0.00	%	
7	09050001531206	Service Delivery Training on Kaadi Igbe Ayo	0.00	0.00	1,000,000.00	0.00	%	
8	9050000121215	Capacity Building & Participation in State and Federal Government Forum/Conferences	0.00	0.00	10,000,000.00	0.00	%	
9	09110001471218	Monitoring and Supervision/Board Meetings/Monthly Meetings of all Centres in the 18 LGAs	0.00	0.00	1,000,000.00	0.00	%	
10	02110001531219	Deployment of "Kaadi Igbe-Ayo"	0.00	0.00	8,000,000.00	0.00	%	
11	09110001531209	Purchase of Office Equipment	0.00	0.00	12,000,000.00	0.00	%	
12	09050001531205	Deployment of Centralized Management Application for Kaadi Igbe Ayo Data Services	0.00	0.00	80,000,000.00	0.00	%	
Total Existing Project:			0.00	0.00	150,000,000.00	0.00		
	NEW PROJECTS							
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	150,000,000.00	0.00		
11	011103700100: MUSLIM WELFARE BOARD							
	EXISTING PROJECTS							
1	08060000202102	Renovation of Office Complex and Preliminary Work on New Hajj Camp	0.00	0.00	20,000,000.00	25,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
Total Existing Project:			0.00	0.00	20,000,000.00	25,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	20,000,000.00	25,000,000.00		
12	011103800100: CHRISTIAN WELFARE BOARD							
EXISTING PROJECTS								
1	02130000721201	Office Equipment	0.00	0.00	480,000.00	2,200,000.00	%	
2	2130000940609	Land Acquisition and Development of Christian Welfare Board House	0.00	0.00	12,000,000.00	5,000,000.00	%	
3	02130001531202	Designing of Website for the Board	0.00	0.00	160,000.00	200,000.00	%	
4	2130001241903	Assistance to Christian Organizations in the State	0.00	0.00	1,200,000.00	1,500,000.00	%	
5	2130000721232	Procurement of Digital Sony HDV27 (PAL) Video Camera	0.00	0.00	520,000.00	600,000.00	%	
6	02130000721204	Purchase of Exotic Tarpaulin and 300 Plastic Chairs	0.00	0.00	640,000.00	500,000.00	%	
Total Existing Project:			0.00	0.00	15,000,000.00	10,000,000.00		
NEW PROJECTS								
	06	Housing and Urban Development (General)	-	-	-	3,000,000.00		
	000034	Renovation of Government Building	-	-	-	3,000,000.00		
1	02060000340101	Renovation of Office	-	-	-	3,000,000.00	0 %	None-None
	11	Information Communication and Technology (General)	-	-	-	2,000,000.00		
	000035	Purchase of Office/ICT Equipment	-	-	-	2,000,000.00		
2	02110000350101	Purchase of 5 laptop computers	-	-	-	2,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	5,000,000.00		
SUB TOTAL:			0.00	0.00	15,000,000.00	15,000,000.00		
13	011104400100: MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES							
EXISTING PROJECTS								
1	04130001241202	Special Intervention on Infrastructures	0.00	19,470,000.00	490,000,000.00	0.00	%	
2	11100000191304	Drilling of 100 Boreholes across the 18 Local government Areas	0.00	0.00	30,000,000.00	0.00	%	
Total Existing Project:			0.00	19,470,000.00	520,000,000.00	0.00		
NEW PROJECTS								
	17	Road (General)	-	-	-	47,800,000.00		

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			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
	000063	Purchase/Refurbishment of Vehicle	-	-	-	47,800,000.00		
1	02170000630301	Purchase of 2 nos Toyota Hilux Vans @N20m each	-	-	-	40,000,000.00	0 %	Jan-Dec
2	02170000630302	Refurbishment of 2 nos Hilux Vans and 5 Toyota Corolla Vehicles (Engine & Gear procurement with 4 nos New Tyre @N1.11m)	-	-	-	7,800,000.00	0 %	Jan-Dec
	13	Reform of Government and Governance (General)	-	-	-	16,399,000.00		
	000064	Purchase of Office/ICT Equipment	-	-	-	4,079,000.00		
3	02130000640301	Purchase of 9 nos of Laptop Computers (HP) @N216,000 each and Complete Desktop Computers (HP) with Accessories (7 nos) @N280,000 each	-	-	-	3,904,000.00	0 %	Jan-Dec
4	02130000640302	Purchase of 7 nos Sanyo SBS 610cc Paper Shredders @N25,000 each	-	-	-	175,000.00	0 %	Jan-Dec
	000067	Purchase of Office Furniture and Fittings	-	-	-	12,320,000.00		
5	02130000670302	Executive Sofa, 4 nos 3-Seater and 16 nos Single	-	-	-	1,800,000.00	0 %	Jan-Dec
6	02130000670301	Purchase of 2 Desk/Executive Chairs	-	-	-	500,000.00	0 %	Jan-Dec
7	02130000670303	Visitor's Chairs 6 nos @N50,000 each	-	-	-	300,000.00	0 %	Jan-Dec
8	02130000670304	Conference Tables and Chairs	-	-	-	1,200,000.00	0 %	Jan-Dec
9	02130000670305	Purchase of 1 Ministerial Mini-Conference Room Long Table and Chairs @N750,000 for HC and 1 Mini-Conference Room Long Table and Chairs @450,000 for PS	-	-	-	1,200,000.00	0 %	Jan-Dec
10	02130000670306	Purchase of 10 nos Clerical Officers' Tables & Chairs @N60,000 each	-	-	-	600,000.00	0 %	Jan-Dec
11	02130000670307	Purchase 5 nos of Tables and Chairs for Directors @N350,000 each	-	-	-	1,750,000.00	0 %	Jan-Dec
12	02130000670308	Purchase of 10 nos Executive Tables and Chairs @N120,500 each	-	-	-	1,205,000.00	0 %	Jan-Dec
13	02130000670309	Purchase 3 nos LG Colour TV Set @N150,000 each	-	-	-	450,000.00	0 %	Jan-Dec
14	02130000670310	Purchase of 10 nos LG Refrigerator @N65,000 each	-	-	-	650,000.00	0 %	Jan-Dec
15	02130000670311	Purchase of 10 nos 1 Horse Power LG Split A/C @N90,000 each	-	-	-	900,000.00	0 %	Jan-Dec
16	02130000670312	Window Blinds with Fittings (for HC, PS & others) 25 nos @N15,000 each	-	-	-	375,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
17	02130000670313	Purchase of 10 nos LG Radio Cassette Players @N85,000 each	-	-	-	850,000.00	0 %	Jan-Dec
18	02130000670314	Purchase of 7 nos Computer Tables and Chairs @N45,000 each	-	-	-	315,000.00	0 %	Jan-Dec
19	02130000670315	Purchase of 15 nos KDK Stand Fan @N15,000 each	-	-	-	225,000.00	0 %	Jan-Dec
	06	Housing and Urban Development (General)	-	-	-	6,801,000.00		
	000065	Renovation of Government Building	-	-	-	6,801,000.00		
20	02060000650101	Office Partitioning	-	-	-	3,000,000.00	0 %	Jan-Dec
21	02060000650102	Face-lifting of Office	-	-	-	3,801,000.00	0 %	Jan-Dec
	10	Water Resources and Rural Development	-	-	-	529,000,000.00		
	000066	Scientific Studies on Bitumen Exploration	-	-	-	529,000,000.00		
22	02100000660101	Geo-physical Survey of Bitumen Sites	-	-	-	300,000,000.00	0 %	Jan-Dec
23	02100000660102	Special Intervention on Ministry's Programmes and other Sundry Projects	-	-	-	229,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	600,000,000.00		
SUB TOTAL:			0.00	19,470,000.00	520,000,000.00	600,000,000.00		
14	011111100100: PUBLIC PRIVATE PARTNERSHIP (PPP)							
	EXISTING PROJECTS							
1	05110001562001	Website Development	0.00	0.00	300,000.00	0.00	%	
2	5120000162208	Media Relation and Publicity	0.00	0.00	500,000.00	0.00	%	
3	2130000591211	Publicity/Development and Printing of Brochure	0.00	0.00	800,000.00	0.00	%	
4	09050000121202	Workshop and Seminar on PPP Activities	0.00	0.00	2,000,000.00	0.00	%	
5	05120001261203	Valuation and Consultancy Services	0.00	0.00	24,800,000.00	0.00	%	
6	04130000721204	Purchase of (10) Office Chairs and Tables for Officers	0.00	0.00	600,000.00	0.00	%	
7	9050000121208	Hosting, Presentation, Stakeholders Meeting/Interactive Session and Workshop for Investors	0.00	0.00	1,000,000.00	0.00	%	
Total Existing Project:			0.00	0.00	30,000,000.00	0.00		
	NEW PROJECTS							
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	30,000,000.00	0.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
15	01111300300: FREE TRADE ZONE							
	EXISTING PROJECTS							
1	05120001062202	Development of Master Plan of Immediate Environment of the Ondo State Axis of the OKFTZ.	0.00	0.00	2,000,000.00	0.00	%	
2	02130000592208	Public Presentation of OK-FTZ Magazine	0.00	0.00	1,000,000.00	0.00	%	
3	02130000592207	Development and Printing of Brochures and Leaflets	0.00	0.00	3,000,000.00	0.00	%	
4	05120000122206	Seminar on Investment Opportunities in the OKFTZ	0.00	0.00	3,000,000.00	0.00	%	
5	05120000251203	Stakeholders' Conference	0.00	0.00	4,000,000.00	0.00	%	
6	05120000151202	Community Relations/Community Leadership Engagements	0.00	0.00	10,000,000.00	0.00	%	
7	05120001111205	Matters Affecting and Development Activities on the Newly Licensed Ondo State Industrial City with Free Trade Zone Status at Eruna Ogboti in Ilaje LGA	0.00	6,520,000.00	25,000,000.00	0.00	%	
8	04110000721209	Purchase of Project, Video Camera and Office Communication Gadget.	0.00	0.00	2,000,000.00	0.00	%	
9	02120001091210	Olokola Project Monitoring	0.00	0.00	5,000,000.00	0.00	%	
10	4130000721206	Office Equipment	0.00	0.00	5,000,000.00	0.00	%	
		Total Existing Project:	0.00	6,520,000.00	60,000,000.00	0.00		
	NEW PROJECTS							
		Total New Project:	-	-	-	0.00		
		SUB TOTAL:	0.00	6,520,000.00	60,000,000.00	0.00		
16	011113200100: INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS							
	EXISTING PROJECTS							
1	2130000591803	Publicity/Publications	0.00	0.00	10,000,000.00	10,000,000.00	%	
2	09050000121201	Capacity Building/Annual Review Conference for Focal Officers	0.00	3,500,000.00	10,000,000.00	20,000,000.00	%	
3	4130001251206	Counterpart Contribution - FGN Conditional Grant Scheme	0.00	0.00	600,000,000.00	600,000,000.00	%	
4	4130000381214	Draw Down - FGN Conditional Grant Scheme	0.00	0.00	600,000,000.00	600,000,000.00	%	
5	04130001251209	State Support for Social Security Programmes	0.00	8,500,000.00	20,000,000.00	100,000,000.00	%	
6	04130000381213	State Additional Intervention (MVP)	0.00	0.00	100,000,000.00	50,000,000.00	%	
		Total Existing Project:	0.00	12,000,000.00	1,340,000,000.00	1,380,000,000.00		
	NEW PROJECTS							
	05	Enhancing Skills and Knowledge (General)	-	-	-	4,222,830,083.00		
	000080	Home-Grown Schools Feeding Programme	-	-	-	4,202,830,083.00		
1	03050000800301	Feeding of Pupils in Selected Primary School GCC	-	-	-	2,574,702,900.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
2	03050000800302	Feeding of Pupils in Selected Primary School Drawdown	-	-	-	1,628,127,183.00	0%	Jan-Dec
Total New Project:			-	-	-	4,202,830,083.00		
SUB TOTAL:			0.00	12,000,000.00	1,340,000,000.00	5,582,830,083.00		
17	011200300100: STATE HOUSE OF ASSEMBLY							
	EXISTING PROJECTS							
1	12060000162201	Maintenance of Gani-Fawehinmi Freedom Square (Arcade)	0.00	0.00	10,000,000.00	10,000,000.00	%	
2	09130000580201	Production of Hazard Bound Volume	0.00	0.00	4,100,000.00	4,000,000.00	%	
3	09050001553801	Purchase of Mini Book Shelf, 6 Complete Sets of Sasegbon Laws for Legal Drafting Department, Nigerian Weekly Law Reports with Indexes.	0.00	0.00	10,000,000.00	10,000,000.00	%	
4	09130000793802	Purchase of Books, Journals, Tools & Equipment for Library Department.	0.00	0.00	4,000,000.00	4,000,000.00	%	
5	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	%	
6	08040001291102	Supply of Drugs to ODHA Clinic	0.00	0.00	4,500,000.00	5,000,000.00	%	
7	02130000591801	Printing of Calendar and Desk Diary	0.00	0.00	20,000,000.00	20,000,000.00	%	
8	04090000940613	Service and Refurbishment of Fuel Dump	0.00	0.00	5,000,000.00	8,000,000.00	%	
9	04090000940607	Renovation of Printing and Publication Building	0.00	0.00	17,000,000.00	17,000,000.00	%	
10	04130000940604	Renovation of Parliamentary Building and Admin Block, Replacement of Windows and Doors at Various Entrances and Installation of Bullet-Proof Doors in Speaker's Office	0.00	0.00	80,000,000.00	80,000,000.00	%	
11	04090000360603	Construction of Drivers' Office	0.00	0.00	15,000,000.00	15,000,000.00	%	
12	02130001241222	Review and Translation of Standing Order of the House and Code of Conduct for Honourable Members	0.00	0.00	10,000,000.00	5,000,000.00	%	
13	09130000771223	Purchase of 1 Unit Car for Director Budget, Planning R & S (DBPRS)	0.00	0.00	10,000,000.00	16,000,000.00	%	
14	04130000771224	Purchase of Vehicles for Speaker and Deputy Speaker (8th Assembly)	0.00	0.00	80,000,000.00	130,000,000.00	%	
15	05110001241228	Repair of Printing Machines	0.00	0.00	10,000,000.00	5,000,000.00	%	
16	04130000771225	Purchase of 2 Vehicles (Pilot and Escort) for Speaker and Deputy Speaker of 8th Assembly @ N24.0M each	0.00	0.00	48,000,000.00	50,000,000.00	%	
17	04130000771226	Purchase of 26 Units of Vehicles for 26 Honourable Members (8th Assembly)	0.00	0.00	390,000,000.00	0.00	%	
18	02130000721202	Purchase of Office Equipment e.g. Furniture, Air Conditioner, Computer System e.t.c	0.00	0.00	14,000,000.00	10,000,000.00	%	
19	4110001531222	Upgrade of Assembly's Conference and Recording System	0.00	0.00	20,000,000.00	10,000,000.00	%	
20	04130000721219	Supply and Installation of Furniture and Fittings and Office Equipment to Offices of 26 Honourables and Clerk.	0.00	0.00	20,000,000.00	10,000,000.00	%	
21	04130001531218	Complete Editing Suite	0.00	0.00	2,400,000.00	2,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
22	04130000771217	Purchase of Utility Vehicle (Toyota Hilux Shell Specification) for Administrative Department	0.00	0.00	23,000,000.00	23,000,000.00	%	
23	07130001471215	Purchase of Boxer Motor Cycles	0.00	0.00	2,460,000.00	2,000,000.00	%	
24	04130000771213	Purchase of 2 Units of Eletra Cars (Full Options with Keyless Entry, Push Botton) including Delivery & Registration & Insurance for PS/CHA and DL/DCHA	0.00	0.00	20,000,000.00	36,000,000.00	%	
25	06130000721207	Purchase of 34 Laptop Video Camera and Photo Camera	0.00	0.00	10,000,000.00	12,000,000.00	%	
26	04110001531214	ICT Upgrading of the Hallowed Chamber, Designing of Website for ODHA	0.00	0.00	3,800,000.00	3,000,000.00	%	
27	09050001531229	Library Automation	0.00	0.00	10,000,000.00	5,000,000.00	%	
Total Existing Project:			0.00	0.00	844,400,000.00	493,140,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	844,400,000.00	493,140,000.00		
18	011200400100: HOUSE OF ASSEMBLY COMMISSION							
EXISTING PROJECTS								
1	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	3,000,000.00	4,000,000.00	1,000,000.00	%	
2	06090000121204	Purchase of Five (5) Desktop Computer @ N 0.240M each	0.00	1,100,000.00	1,100,000.00	480,000.00	%	
3	06090000121205	Purchase of three (3) AR-5316E photo-copy machine N 0.300M each	0.00	900,000.00	1,000,000.00	700,000.00	%	
Total Existing Project:			0.00	5,000,000.00	6,100,000.00	2,180,000.00		
NEW PROJECTS								
13 Reform of Government and Governance (General)			-	-	-	11,169,000.00		
000007 Purchase of Office/ICT Equipment			-	-	-	2,254,000.00		
1	02130000070101	Purchase of 5 Laptops	-	-	-	1,000,000.00	0 %	Jan-Oct
2	02130000070102	Purchase of 2 Nos wall Split A/C samsung/L.G @ 152,000 each	-	-	-	304,000.00	0 %	Jan-Dec
3	02130000070103	Purchase of five unit Medium size of (Refrigerator) @ 90,000 each Thermocool	-	-	-	450,000.00	0 %	Jan-Dec
4	02130000070104	Purchase of 2 Motorcycle @ 250,000	-	-	-	500,000.00	0 %	Jan-Dec
000023 Purchase of Office Furniture and Fittings			-	-	-	8,915,000.00		
5	02130000230101	Purchase of 3 Cash Safe @ 195,000 each	-	-	-	585,000.00	0 %	Jan-Aug

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
6	02130000230102	Purchase of 7 Office Chairs @ 90,000 each	-	-	-	630,000.00	0 %	Jan-Dec
7	02130000230103	Purchase of 10 Office Tables	-	-	-	1,200,000.00	0 %	Jan-Dec
8	02130000230104	Procurement of 40 units of window Blinds	-	-	-	1,500,000.00	0 %	Jan-Dec
9	02130000230105	Furnishing of the Offices of the Hon. Members	-	-	-	5,000,000.00	0 %	Jan-Dec
	09	Environmental Improvement (General)	-	-	-	9,180,000.00		
	000146	Renovation of Government Offices	-	-	-	7,000,000.00		
10	02090001460201	Construction of five Toilets and Renovation of Existing 3 Toilet	-	-	-	3,000,000.00	0 %	Jan-Dec
11	02090001460202	Fumigation of the Offices of the Commission	-	-	-	4,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	18,169,000.00		
SUB TOTAL:			0.00	5,000,000.00	6,100,000.00	20,349,000.00		
19	012300100100: MINISTRY OF INFORMATION AND ORIENTATION							
	EXISTING PROJECTS							
1	02050001650201	Production of Government Publications	0.00	0.00	20,000,000.00	10,000,000.00	%	
2	02130000201601	Construction of Audio/Video Studio with Acoustic Materials	0.00	0.00	25,000,000.00	15,000,000.00	%	
3	09110000940301	Renovation of Temporary Archives Building	0.00	0.00	10,000,000.00	10,000,000.00	%	
4	02110001530302	Production of Archives Materials	0.00	0.00	2,000,000.00	2,000,000.00	%	
5	02110000760303	Provision of Information Tools and Equipment	0.00	11,664,720.56	35,000,000.00	25,000,000.00	%	
6	02110000890304	Procurement of Haulage Vehicle, Accessories [BOSE] for Public Address System	0.00	0.00	20,000,000.00	10,000,000.00	%	
7	02130000161807	Procurement of two [2] 27KVA Generators	0.00	6,206,950.00	10,000,000.00	5,000,000.00	%	
8	2130000161808	Production of Calendars,Diaries,Christmas, Sallah Cards and other Souvenirs	0.00	0.00	23,000,000.00	23,000,000.00	%	
Total Existing Project:			0.00	17,871,670.56	145,000,000.00	100,000,000.00		
	NEW PROJECTS							
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	17,871,670.56	145,000,000.00	100,000,000.00		
20	012300300100: ONDO STATE RADIOVISION CORPORATION							
	EXISTING PROJECTS							

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
1	02020001472601	Payment of NBC Annual License Renewal Fees for year 2014-2018	0.00	0.00	16,000,000.00	20,000,000.00	%	
2	2020000702607	Payment of Broadcasting Organisation of Nigeria (BON) 2014-2018	0.00	0.00	900,000.00	1,125,000.00	%	
3	02110001531603	Supply and Installation of Two (2) Advert Tracking Machine for use at Commercial Department.	0.00	0.00	7,000,000.00	3,500,000.00	%	
4	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) 2 No IOT FDU2 PCB Assembly Harris P/N 992 8815 002 @ N1	0.00	6,600,000.00	6,600,000.00	5,361,000.00	%	
5	02110000701604	Digitalisation of Live Transmission Studio - Equipment with Accessories	0.00	40,212,219.50	49,453,926.08	0.00	%	
6	09110000761217	Procurement of 30 Nos of Handheld Device (Tablet TECNO)	0.00	0.00	1,950,000.00	1,950,000.00	%	
7	02110000761218	Digitalisation of Recordin Studio - Equipment with Accessories	0.00	26,910,336.90	34,519,513.92	0.00	%	
8	02020000121201	Training and Manpower Development	0.00	0.00	5,000,000.00	10,000,000.00	%	
9	02020000701206	Painting and Retenssioning of 1000ft Broadcast Mast at Orita-Obele and 450ft Broadcast Mast at Oka Akoko	0.00	2,298,780.00	5,490,000.00	4,500,000.00	%	
10	02020000701208	Repair of Aviation Warning Light at Orita-Obele and Oka-Akoko	0.00	1,834,690.00	1,980,000.00	0.00	%	
11	02110000761219	Procurement of Electronic News Gathering Camera with Accessories	0.00	17,886,700.00	21,106,560.00	0.00	%	
Total Existing Project:			0.00	95,742,726.40	150,000,000.00	46,436,000.00		
NEW PROJECTS								
	11	Information Communication and Technology (General)	-	-	-	184,375,000.00		
	000088	Purchase of Office/ICT Equipment	-	-	-	15,750,000.00		
1	02110000880301	Procurement of 15 Set of Complete Desktop Computers (2.4GHZ, Core i3 Processor,4GB RAM, 1TB HDD, 20 inch Screen, Wins10 OS)	-	-	-	3,800,000.00	0 %	Jan-Dec
2	02110000880302	Procurement of 25 Sets of HP Notebook (Touch Smart) Laptop Systems with Intel core i3 Processor, 8Gb RAM, 1TB HDD, Wins 10 OS, Intel HD Graphics 620	-	-	-	5,350,000.00	0 %	Jan-Dec
3	02110000880303	2 nos MAC 5K Retina Display System(Apple 27" iMac with Retina 5k Display, Mid 2017) 3.8GHz Intel core i5 Quad-core 8GB DDR4 RAM, 2TB Fussion drive AMD Radion Pro 580 Graphic Card 8Gb UHS2 SDXC Card Reader	-	-	-	2,600,000.00	0 %	Jan-Dec
4	02110000880304	Professional Fee for Auditing of Accounts and Related Expenses	-	-	-	4,000,000.00	0 %	Jan-Dec
	000089	Purchase of Office Furniture and Fittings	-	-	-	56,264,000.00		
5	02110000890301	10 nos Polystar 43" LED TV-LED 43 D1510 Television Monitors	-	-	-	1,500,000.00	0 %	Jan-Dec
6	02110000890302	Supply and Installation of 2.5KW Solid State ABE Television Transmitter for Okitipupa Station	-	-	-	50,000,000.00	0 %	Jan-Dec
7	02110000890303	5 Sets of Senniheiser MKE-600 Shotgun Mic HDDSLR Kit with Accessories	-	-	-	1,778,700.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
8	02110000890304	Supply and Installation of Sonifex Wired Studio Talkback System with Accessories	-	-	-	2,985,300.00	0 %	Jan-Dec
	000128	News Production Services	-	-	-	101,550,000.00		
9	04110001280301	Purchase of Diesel for Power Generating Set for Transmission of News	-	-	-	71,550,000.00	0 %	Jan-Dec
10	04110001280302	News Gathering Programme	-	-	-	20,000,000.00	0 %	Jan-Dec
11	04110001280303	Rehabilitation and Maintenance of Perimeter Fence	-	-	-	10,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	173,564,000.00		
SUB TOTAL:			0.00	95,742,726.40	150,000,000.00	220,000,000.00		
21	012300400200: ORANGE FM							
	EXISTING PROJECTS							
1	02110000102701	Expenses outside Broadcast Coverage	0.00	0.00	2,000,000.00	0.00	%	
2	02020001301401	Procurement of 154395 Litres of Diesel @200/Litre to Run the Station 2 Nos of KVA Caterpillar Generators with Consumption Rate of 25 Liters/Hour for 19 Hours/Day.	0.00	0.00	30,879,000.00	0.00	%	
3	09110000100301	Procurement of (2) Advert tracking Machine@#3.5M each	0.00	0.00	7,000,000.00	0.00	%	
4	02020000760302	Purchase of Latest Audio CDs,DVD	0.00	0.00	640,525.00	640,525.00	%	
5	02020000702602	Design, Deployment and Commissioning of Websites For Orange 94.5 FM, Installation of Suitable Accounting Software	0.00	0.00	2,000,000.00	2,000,000.00	%	
6	02020000762601	Payment of Annual Dues to NAN, BON and NBC, COSON and Media-Planning Services Annual Subscription	0.00	0.00	4,603,125.00	4,603,125.00	%	
7	09110000941206	Rehabilitation of Damaged Structure	0.00	0.00	2,000,000.00	0.00	%	
8	02020000701202	Maintenance of Studio Equipment and Spare Parts	0.00	0.00	1,106,350.00	1,106,350.00	%	
9	9050000121218	Training and Manpower Development, Conferences, Seminars and Workshops	0.00	0.00	4,000,000.00	2,000,000.00	%	
10	02020000761204	Procurement and Installation of Studio Equipment	0.00	0.00	2,631,000.00	0.00	%	
11	02110000761209	Procurement & Installation of transmitter equipment	0.00	0.00	6,000,000.00	4,000,000.00	%	
12	02020000121211	Retention &painting of 1000-Foot Broadcast Mast and maintenance of Aviation Warning light System	0.00	0.00	3,840,000.00	0.00	%	
13	02110000911210	Maintenance of transmitter equipment and Spare Parts	0.00	0.00	2,000,000.00	2,790,525.00	%	
14	04130000941208	Total Rehabilitation of Station and Studio complex physical infrastructure.	0.00	0.00	4,300,000.00	4,300,000.00	%	
Total Existing Project:			0.00	0.00	73,000,000.00	21,440,525.00		
	NEW PROJECTS							

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
	11	Information Communication and Technology (General)	-	-	-	53,350,000.00		
	000092	Strategic Information Management	-	-	-	46,559,475.00		
1	02110000920301	Procurement of 154395 Litres of Diesel @205/Litre to Run the Station 2 Nos of KVA Caterpillar Generators with Consumption Rate of 25 Liters/Hour for 20 Hours/Day.	-	-	-	39,559,475.00	24 %	Jan-Dec
2	02110000920302	Procurement of (1) Advert Tracking Machine@#3.5M each	-	-	-	7,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	46,559,475.00		
SUB TOTAL:			0.00	0.00	73,000,000.00	68,000,000.00		
22	012305600100: ONDO STATE SIGNAGE AGENCY							
	EXISTING PROJECTS							
1	02130000891203	Repair of Hyab Truck	0.00	0.00	1,500,000.00	1,500,000.00	%	
2	02130000891202	Construction and Erection of Billboards etc	0.00	0.00	10,000,000.00	0.00	%	
Total Existing Project:			0.00	0.00	11,500,000.00	1,500,000.00		
	NEW PROJECTS							
	11	Information Communication and Technology (General)	-	-	-	8,700,000.00		
	000095	Purchase of Office/ICT Equipment	-	-	-	8,700,000.00		
1	02110000950301	Purchase of 10 hp Desktop Computers with Accessories	-	-	-	1,800,000.00	0 %	Jan-Dec
2	02110000950302	Purchase of 10 nos HP Laptop Computers	-	-	-	1,800,000.00	0 %	Jan-Dec
3	02110000950303	Purchase of 4 nos Sharp Photocopiers	-	-	-	1,600,000.00	0 %	Jan-Dec
4	02110000950304	Purchase of 3 OX Fan	-	-	-	100,000.00	0 %	Jan-Dec
5	02110000950305	Purchase of 10 LG split air conditioner	-	-	-	3,000,000.00	0 %	Jan-Dec
6	02110000950306	Purchase of 2 hp scanners	-	-	-	400,000.00	0 %	Jan-Dec
	02	Societal Re-orientation (General)	-	-	-	2,800,000.00		
	000142	Purchase of Office Furniture and Fittings	-	-	-	2,800,000.00		
7	02020001420104	Purchase of 10 Steel Office Cabinet	-	-	-	1,200,000.00	0 %	Jan-Dec
8	02020001420102	Purchase of Office Tables	-	-	-	1,600,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
	05	Enhancing Skills and Knowledge (General)	-	-	-	2,000,000.00		
	000144	Purchase/Refurbishment of Vehicle	-	-	-	2,000,000.00		
9	02050001440101	Refurbishment of Vehicles	-	-	-	2,000,000.00	0 %	None-None
Total New Project:			-	-	-	13,500,000.00		
SUB TOTAL:			0.00	0.00	11,500,000.00	15,000,000.00		
23	012500100100: OFFICE OF THE HEAD OF SERVICE							
	EXISTING PROJECTS							
1	09090000940601	RENOVATION OF HOS GUEST HOUSE	0.00	0.00	3,000,000.00	2,420,000.00	%	
2	09090000120602	CAPACITY BUILDING OF STAFF DEVELOPMENT	0.00	0.00	1,500,000.00	0.00	%	
3	02060000820603	Renovation of Office of Head of Service	0.00	0.00	1,200,000.00	2,000,000.00	%	
4	2130000721217	Purchase of Office Equipment and Furniture	0.00	962,000.00	3,500,000.00	4,000,000.00	%	
5	02130000711208	Purchase of 2 number of Motorcycles	0.00	0.00	220,000.00	580,000.00	%	
6	02130000911209	Refurbishment and Maintenance of Vehicles	0.00	0.00	580,000.00	1,000,000.00	%	
Total Existing Project:			0.00	962,000.00	10,000,000.00	10,000,000.00		
	NEW PROJECTS							
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	962,000.00	10,000,000.00	10,000,000.00		
24	012500600100: PUBLIC SERVICE TRAINING INSTITUTE							
	EXISTING PROJECTS							
1	2130001550203	Stocking of the school Library	0.00	0.00	3,000,000.00	1,500,000.00	%	
2	2130001591702	Industrial Fumigation of the School Premises	0.00	0.00	600,000.00	400,000.00	%	
3	02130000720601	Purchase of Furniture to the New Classrooms	0.00	0.00	3,000,000.00	3,500,000.00	%	
4	02130000200602	New PSTI	0.00	0.00	63,400,000.00	34,600,000.00	%	
5	02130000121207	Capacity Building	0.00	0.00	20,000,000.00	20,000,000.00	%	
Total Existing Project:			0.00	0.00	90,000,000.00	60,000,000.00		
	NEW PROJECTS							
	05	Enhancing Skills and Knowledge (General)	-	-	-	20,000,000.00		
	000126	Accreditation of Programmes	-	-	-	20,000,000.00		
1	03050001260201	Accreditation of Courses	-	-	-	20,000,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
Total New Project:			-	-	-	20,000,000.00		
SUB TOTAL:			0.00	0.00	90,000,000.00	80,000,000.00		
25	012500700100: OFFICE OF ESTABLISHMENTS							
EXISTING PROJECTS								
1	04090000940601	Renovation of offices	0.00	0.00	4,000,000.00	4,000,000.00	%	
2	04110000711205	PURCHASE OF FIVE (5) MOTOR-CYCLES	0.00	0.00	1,000,000.00	1,000,000.00	%	
Total Existing Project:			0.00	0.00	5,000,000.00	5,000,000.00		
NEW PROJECTS								
13 Reform of Government and Governance (General)			-	-	-	5,000,000.00		
000137 Purchase of Office Furniture and Fittings			-	-	-	5,000,000.00		
1	02130001370301	Purchase of Twenty (20) Executive Chairs @N100,000 each	-	-	-	2,000,000.00	0 %	Jan-Dec
2	02130001370302	Purchase of Ten (10) Executive Tables @N120,000 each	-	-	-	1,200,000.00	0 %	Jan-Dec
3	02130001370303	Purchase of Office Cabinets	-	-	-	1,200,000.00	0 %	Jan-Dec
4	02130001370304	Purchase of Window Blinds for Offices	-	-	-	600,000.00	0 %	Jan-Dec
11 Information Communication and Technology (General)			-	-	-	6,000,000.00		
000138 Purchase of Office/ICT Equipment			-	-	-	5,000,000.00		
5	02110001380301	Purchase of 4 nos HP Laptop Computers @N250,000.00 each (All in one 24-b029c-12GB RAM -ITB HBD- Wins 10) and 20 HP Desktop Computers @N200,000 each	-	-	-	5,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	10,000,000.00		
SUB TOTAL:			0.00	0.00	5,000,000.00	15,000,000.00		
26	014000100100: OFFICE OF THE STATE AUDITOR GENERAL							
EXISTING PROJECTS								
1	03020000163901	Renovation of Old Headquarters Office Building and Outstation Offices	0.00	0.00	1,300,000.00	3,000,000.00	%	
2	2130000940605	Renovation and Re-roofing of Office Building at Ondo.	0.00	0.00	3,000,000.00	3,000,000.00	%	
3	04060000940607	Fumigation and Pest control/special termite treatment of the headquarter and outstation offices	0.00	0.00	1,300,000.00	1,300,000.00	%	
4	4090000200610	Renovation of old headquarter office building and outstations	0.00	0.00	3,000,000.00	1,300,000.00	%	
5	04090000200609	Construction of car park at the new headquarter building	0.00	0.00	1,400,000.00	1,400,000.00	%	
Total Existing Project:			0.00	0.00	10,000,000.00	10,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
NEW PROJECTS								
	05	Enhancing Skills and Knowledge (General)	-	-	-	0.00		
	000044	Conduive Environment	-	-	-	0.00		
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	10,000,000.00	10,000,000.00		
27	014700100100: CIVIL SERVICE COMMISSION							
EXISTING PROJECTS								
1	05110001531201	Digitalization and Electronic Archiving of Personnel Records	0.00	0.00	5,000,000.00	0.00	%	
2	02060000720603	Purchase of Window Blinds for the New Office Complex	0.00	0.00	5,000,000.00	5,000,000.00	%	
Total Existing Project:			0.00	0.00	10,000,000.00	5,000,000.00		
NEW PROJECTS								
	14	Power (General)	-	-	-	8,000,000.00		
	000036	Purchase of Power Generating Set	-	-	-	8,000,000.00		
1	02140000360101	Purchase of Perkin Generating Set	-	-	-	8,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	8,000,000.00		
SUB TOTAL:			0.00	0.00	10,000,000.00	13,000,000.00		
28	014800100100: ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)							
EXISTING PROJECTS								
1	02090000121403	Purchase of Small Power Generating Set for 18 ODIEC Area Offices and Operations (Yamaha 2.8 HP) @ N100,000 each	0.00	0.00	2,000,000.00	2,000,000.00	%	
2	02130001301402	Purchase of 50 KVA Perkin Generating Set (Transport, Housing and Installation)	0.00	0.00	5,500,000.00	5,500,000.00	%	
3	02130001531222	Purchase of 6 No Desktop Computers and Accessories (Brand System HP 1102 and UPS) @ N300,000 per Set	0.00	0.00	1,800,000.00	1,800,000.00	%	
4	02130000721221	2 Units of Digital Photocopier Sharp (6020) @350,000 each	0.00	0.00	700,000.00	700,000.00	%	
Total Existing Project:			0.00	0.00	10,000,000.00	10,000,000.00		
NEW PROJECTS								
	13	Reform of Government and Governance (General)	-	-	-	2,008,000,000.00		
	000145	Conduct of Election	-	-	-	2,000,000,000.00		
1	05130001450101	Conduct of Local Government Election	-	-	-	2,000,000,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
Total New Project:			-	-	-	2,000,000,000.00		
SUB TOTAL:			0.00	0.00	10,000,000.00	2,010,000,000.00		
29	021500100200: MINISTRY OF AGRICULTURE AND NATURAL RESOURCES							
	EXISTING PROJECTS							
1	01010001191001	Fishery Development	0.00	0.00	10,000,000.00	0.00	%	
2	02010001190701	Development and Maintenance of Oil Palm/Cashew Plantation in OSAP	0.00	0.00	3,000,000.00	0.00	%	
3	02100001090801	Ministry of Natural Resources Home Grown Development Plan	0.00	0.00	4,000,000.00	0.00	%	
4	02010000060501	Planting of Gmelina Seedlings at OSAP	0.00	0.00	2,000,000.00	0.00	%	
5	01010000203901	Construction of Staff Quarters, Multi-purpose Hall, Ring Culvert and Perimeter Fence	0.00	0.00	25,700,000.00	0.00	%	
6	02090000040301	Printing of Specialize document (evacuation) Certificate, Border certificate, Hackney Permit, posting ledgers, Returns paper e.t.c	0.00	0.00	2,000,000.00	0.00	%	
7	01010000043501	Rehabilitation and Maintenance of Produce Training School, Ondo	0.00	0.00	3,500,000.00	0.00	%	
8	01010000060601	Fumigation of HQ and Outstation Offices	0.00	0.00	1,500,000.00	0.00	%	
9	02020000071901	Purchase of Motor Vehicle for Ministry of Natural Resources for Revenue Generation Drive	0.00	0.00	112,000,000.00	0.00	%	
10	010100000803701	Construction of Modern Abattoir with Automation Lagrange, Waste/Effluent Disposing Truck, Water	0.00	0.00	75,700,000.00	0.00	%	
11	01010000911201	Repair of Tractors	0.00	0.00	20,000,000.00	0.00	%	
12	01010000060602	Purchase of 5 No's. Air conditional to SCA Conference Room & Press Officers' Office	0.00	0.00	1,000,000.00	0.00	%	
13	01010001090802	Reducing Emissions from Forest Deforestation and Degredation (REDD)	0.00	0.00	20,000,000.00	0.00	%	
14	01010000061202	Rehabilitation of 200km Rural Farm Roads through Grading & Cutting of Earth Drains & Provision of 25 Culverts (Counterpart Fund)	0.00	0.00	30,000,000.00	0.00	%	
15	1010000061035	Maintenance of 40 Breeder Pigs	0.00	0.00	3,000,000.00	0.00	%	
16	01010000061203	Purchase of 6 No's 4WD Toyota Hilux Van for Project Monitoring & Supervision by Departments	0.00	0.00	156,000,000.00	0.00	%	
17	03090001520803	Printing of Security Documents for the Timber Exploitation	0.00	0.00	7,000,000.00	0.00	%	
18	1010000061034	Agricultural Training Institute (Leventist Foundation) Idoani: State Counterpart Contribution	0.00	0.00	27,000,000.00	0.00	%	
19	01010000060603	Furnishing/Renovation of Conference Room, Offices of Directors & Senior Offices	0.00	0.00	10,000,000.00	0.00	%	
20	01010000420604	Quality Control at Processing Factories, Warehouses and Boarded Warehouses	0.00	0.00	6,000,000.00	0.00	%	
21	01010000500804	Planting of Teak Seedlings @ N100,000/Ha	0.00	0.00	7,000,000.00	0.00	%	
22	02020000481204	Purchase of Hilux Motor Vehicles for Ondo State UN-REDD+ Project	0.00	0.00	25,992,780.00	0.00	%	
23	1010000061127	Raising & distribution of 10000 Kola Seedlings Ondo 100/Seedling	0.00	0.00	1,000,000.00	0.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
24	01010001190805	Planting of indigenous seedlings in the State's Forest Reserve @ N300,000/Ha	0.00	0.00	4,000,000.00	0.00	%	
25	01010000170605	On-going Capital Projects in the Ministry (Forestry, Produce and Wildlife)	0.00	0.00	5,000,000.00	0.00	%	
26	02070001091205	Purchase of 74 Unit of Motor Cycles	0.00	0.00	10,000,000.00	0.00	%	
27	02090000021206	Purchase of 6 No Motor-Cycles for Ondo State UN-REDD+ Project at N206,690 each	0.00	0.00	1,240,140.00	0.00	%	
28	01010001330806	Raising of Ornamental Seedlings and Fruit Tree at Alagbaka Garden	0.00	0.00	3,000,000.00	0.00	%	
29	1010000061119	Up-scaling of Rice production in the State (50ha) at #200,000/ha	0.00	0.00	10,000,000.00	0.00	%	
30	01010000061207	Repairs & Maintenance of TCU Farm Machineries	0.00	0.00	3,000,000.00	0.00	%	
31	01010001150807	Raising of Teak/Gmelina for Seedlings for OSAP Plantation @ N100/Seedling	0.00	0.00	2,000,000.00	0.00	%	
32	1010000061032	Establishment of 3ha Plantain Orchards at Alade - Idanre & Owena Seed Gardens 500/ha	0.00	0.00	1,500,000.00	0.00	%	
33	01010000050808	Site Preparation of Gmelina/Teak Plantation at OSAP Plantation @ N50,000	0.00	0.00	2,000,000.00	0.00	%	
34	01010000891208	Procurement of Workshop Tools (Vulcanising Machine, Lathe Machine & 4 Tool Bixes	0.00	0.00	5,000,000.00	0.00	%	
35	01010000060809	Planting of Teak Seedlings in the State's Forest Reserve @ N100/Seedling	0.00	0.00	4,000,000.00	0.00	%	
36	01010000061209	Monitoring of Ministry's Capital Projects across the State	0.00	0.00	3,000,000.00	0.00	%	
37	1010000061029	Recovery of Debts from 14 Tractor Leases by the Task Force	0.00	0.00	4,000,000.00	0.00	%	
38	01010000061210	Recovery of N1.0 billion Commercial Agric Loan from Farmers	0.00	0.00	5,000,000.00	0.00	%	
39	01010000061011	Raising & distribution 1 Million Cocoa Seedlings across the State @48/seedling	0.00	0.00	48,000,000.00	0.00	%	
40	01010000061211	Purchase of 5 No's. HP Laptops for Planning Officers for Data Collection, Collation, Analysis & Reporting	0.00	0.00	1,500,000.00	0.00	%	
41	01010000061212	Data Collection on Market Days & Airing on OSRC Radio	0.00	0.00	1,500,000.00	0.00	%	
42	01010000061012	Special Intervention in Agriculture	0.00	0.00	402,300,000.00	0.00	%	
43	01010000061213	Purchase of one Sony Radio, one Standing Fan (KDK), one Sony DVC Play Back, & 36 Inches LCD Television	0.00	0.00	500,000.00	0.00	%	
44	01010000061013	Goat Development (Seed Money)	0.00	0.00	2,000,000.00	0.00	%	
45	01010000061014	Vaccination against Disease of Livestock's & Pests PPR, Rabies, NCD, Mange, Trypan, CCBP etc	0.00	0.00	5,000,000.00	0.00	%	
46	01010000061214	Purchase of One Santo X Multimedia Projector Projector with Accessories for Report Presentation	0.00	0.00	500,000.00	0.00	%	
47	02020001041215	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	1,600,000.00	0.00	%	
48	01010000041015	Purchase of 3 Million Seals for Cocoa at N9.00k each	0.00	0.00	33,000,000.00	0.00	%	
49	01010000061016	ADB Sponsored Enable Youth Nigeria Programme (Draw Down)	0.00	0.00	3,814,000,000.00	0.00	%	
50	02130000691216	Inspection and Supervision of Grading Exercises	0.00	0.00	15,000,000.00	0.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
51	01010000061017	ADB Sponsored Enable Youth Nigeria Programme (Counterpart Fund)	0.00	0.00	600,000,000.00	0.00	%	
52	02020001041217	Evaluation Studies/Impact Assessment	0.00	0.00	3,000,000.00	0.00	%	
53	01010000061018	Upgrading of Animal Disease Control Posts & Cattle Markets Across the State	0.00	0.00	10,000,000.00	0.00	%	
54	01010000061218	Conduct of Farmers Registration in the 18 LGAs	0.00	0.00	18,000,000.00	0.00	%	
55	02130001471219	Supervision of Anti-Smuggling Activities	0.00	0.00	10,000,000.00	0.00	%	
56	01010000061019	Planting of Indigenous Spices in the State's Forest Reserve @N150/Seedling	0.00	0.00	5,000,000.00	0.00	%	
57	02020001471220	Visit to Examine Performance (Monitoring and Evaluation of the Ministry's activities)	0.00	0.00	1,500,000.00	0.00	%	
58	01010001151020	Site Preparation in State Forest Reserves @ N50,000/Ha at Akure, Owo and Oluwa F/R	0.00	0.00	5,000,000.00	0.00	%	
59	01010000061021	Land preparation for 500ha Cluster Farmers Agric In School	0.00	0.00	10,000,000.00	0.00	%	
60	09050000121221	Capacity Building for Professional & Technical Staff	0.00	0.00	7,000,000.00	0.00	%	
61	02010001531222	Purchase of 1 Computer Laptop for the Budget Officer @ Planning, Research and Statistics Department of the Ministry.	0.00	0.00	167,080.00	0.00	%	
62	01010000061022	Annual Exhibition: Flag-off of Planting Season	0.00	0.00	2,500,000.00	0.00	%	
63	01010000761223	Purchase of One Public Addressing System	0.00	0.00	1,500,000.00	0.00	%	
64	01010000061023	Procurement of Irrigation materials & Inputs for Dry Season Farming (Tomatoes & Pepper 25ha across the State	0.00	0.00	10,000,000.00	0.00	%	
65	02020001481224	Printing of Administrative Documents such as files, letter headed papers e.t.c.	0.00	0.00	2,000,000.00	0.00	%	
66	01010000061024	Provision of 10 Wells for Watering of Tree Crops Seedlings Across the State at #250,000 each	0.00	0.00	2,500,000.00	0.00	%	
67	01010000701225	Purchase of One Recording Video Camera (Canon 450)	0.00	0.00	1,000,000.00	0.00	%	
68	01010000061025	Piggery Development Oka, Ondo	0.00	0.00	10,000,000.00	0.00	%	
69	01010000061026	Maintenance of 90ha Seed Gardens at Alade- Idanre, Owens, Ile-Oluji, Ibule, Otu, & Aganga	0.00	0.00	6,300,000.00	0.00	%	
70	02020000201226	Phase I Infrastructural Development of Ose River Park	0.00	0.00	3,000,000.00	0.00	%	
71	01010000061027	Poultry Development (Seed Money)	0.00	0.00	8,000,000.00	0.00	%	
72	01010000061227	Recovery of N1.0 Billion Commercial Agricultural Credit Scheme (CACS)	0.00	0.00	5,000,000.00	0.00	%	
73	01010000061028	Maintenance of already Established 30Ha Industrial Sugar Cane @ Igbobini	0.00	0.00	15,000,000.00	0.00	%	
74	01010000001010	Agricultural Promotion Policy of FGN, ODSG (procurement of Fertilizer)	0.00	0.00	416,000,000.00	0.00	%	
75	01010000061006	Raising and Distribution of 300,000 Cashew @N36.50/Seedling at Owo, Auga, Ikakumo, Akunnu and Igasi	0.00	0.00	11,000,000.00	0.00	%	
76	01010000061005	Raising and Distribution of 50,000 Oil Palm seedlings @N150/Seedling	0.00	0.00	7,500,000.00	0.00	%	
Total Existing Project:			0.00	0.00	6,112,000,000.00	0.00		
NEW PROJECTS								

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	6,112,000,000.00	0.00		
30	021500100100: MINISTRY OF AGRICULTURE							
	EXISTING PROJECTS							
1	1010000061105	Raising & distribution of 50,000 Oil Palm seedlings @150/seedling	0.00	0.00	0.00	0.00	%	
2	1010000061106	Raising & distribution of 300,000 Cashew @36.50/Seedlings at Owo, Ikakumo, Auga, Akunnu Igasi	0.00	0.00	0.00	0.00	%	
3	01010000061010	Agricultural Promotion Policy of FGN, ODSG (Procurement of 4,000mt of Fertilizer)	0.00	108,166,666.00	0.00	120,000,000.00	%	
4	01010001191001	Fishery Development	0.00	0.00	0.00	0.00	%	
5	02010001190701	Development and Maintenance of Oil Palm/Cashew Plantation in OSAP	0.00	0.00	0.00	0.00	%	
6	02100001090801	Ministry of Natural Resources Home Grown Development Plan	0.00	0.00	0.00	0.00	%	
7	02010000060501	Planting of Gmelina Seedlings at OSAP	0.00	0.00	0.00	0.00	%	
8	01010000203901	Construction of Staff Quarters, Multi-purpose Hall, Ring Culvert and Perimeter Fence	0.00	0.00	0.00	0.00	%	
9	02090000040301	Printing of Specialize document (evacuation) Certificate, Border certificate, Hackney Permit, posting ledgers, Returns paper e.t.c	0.00	0.00	0.00	0.00	%	
10	01010000043501	Rehabilitation and Maintenance of Produce Training School, Ondo	0.00	0.00	0.00	0.00	%	
11	01010000060601	Fumigation of HQ and Outstation Offices	0.00	0.00	0.00	0.00	%	
12	01010000803701	Construction of Modern Abattoir with Automation Lagrange, Waste/Effluent Disposing Truck, Water	0.00	0.00	0.00	0.00	%	
13	01010000911201	Repair of Tractors	0.00	0.00	0.00	0.00	%	
14	01010000060602	Purchase of 5 No's. Air conditional to SCA Conference Room & Press Officers' Office	0.00	0.00	0.00	1,000,000.00	%	
15	01010001090802	Reducing Emissions from Forest Deforestation and Degredation (REDD)	0.00	0.00	0.00	0.00	%	
16	01010000061202	Rehabilitation of 200km Rural Farm Roads through Grading & Cutting of Earth Drains & Provision of 25 Culverts (Counterpart Fund)	0.00	0.00	0.00	0.00	%	
17	1010000061035	Maintenance of 40 Breeder Pigs	0.00	0.00	0.00	0.00	%	
18	01010000061203	Purchase of 6 No's 4WD Toyota Hilux Van for Project Monitoring & Supervision by Departments	0.00	0.00	0.00	0.00	%	
19	01010000060603	Furnishing/Renovation of Conference Room, Offices of Directors & Senior Offices	0.00	0.00	0.00	10,000,000.00	%	
20	01010000500804	Planting of Teak Seedlings @ N100,000/Ha	0.00	0.00	0.00	0.00	%	
21	1010000061127	Raising & distribution of 10000 Kola Seedlings Ondo 100/Seedling	0.00	0.00	0.00	0.00	%	
22	01010001190805	Planting of indigenous seedlings in the State's Forest Reserve @ N300,000/Ha	0.00	0.00	0.00	0.00	%	
23	01010001150807	Raising of Teak/Gmelina for Seedlings for OSAP Plantation @ N100/Seedling	0.00	0.00	0.00	0.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
24	1010000061032	Establishment of 3ha Plantain Orchards at Alade - Idanre & Owena Seed Gardens 500/ha	0.00	0.00	0.00	0.00	%	
25	01010000050808	Site Preparation of Gmelina/Teak Plantation at OSAP Plantation @ N50,000	0.00	0.00	0.00	0.00	%	
26	01010000060809	Planting of Teak Seedlings in the State's Forest Reserve @ N100/Seedling	0.00	0.00	0.00	0.00	%	
27	1010000061029	Recovery of Debts from 14 Tractor Leases by the Task Force	0.00	0.00	0.00	0.00	%	
28	01010000061210	Recovery of N1.0 billion Commercial Agric Loan from Farmers	0.00	0.00	0.00	0.00	%	
29	01010000061011	Raising & distribution 1 Million Cocoa Seedlings across the State @48/seedling	0.00	0.00	0.00	0.00	%	
30	01010000061211	Purchase of 5 No's. HP Laptops for Planning Officers for Data Collection, Collation, Analysis & Reporting	0.00	0.00	0.00	0.00	%	
31	01010000061212	Data Collection on Market Days & Airing on OSRC Radio	0.00	0.00	0.00	0.00	%	
32	01010000061012	Special Intervention in Agriculture	0.00	1,500,000.00	0.00	250,392,000.00	%	
33	01010000061213	Purchase of one Sony Radio, one Standing Fan (KDK), one Sony DVC Play Back, & 36 Inches LCD Television	0.00	0.00	0.00	500,000.00	%	
34	01010000061013	Goat Development (Seed Money)	0.00	0.00	0.00	0.00	%	
35	01010000061014	Vaccination against Disease of Livestock's & Pests PPR, Rabies, NCD, Mange, Trypan, CCBP etc	0.00	0.00	0.00	0.00	%	
36	01010000061214	Purchase of One Santo X Multimedia Projector Projector with Accessories for Report Presentation	0.00	0.00	0.00	500,000.00	%	
37	02020001041215	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	0.00	0.00	%	
38	01010000041015	Purchase of 3 Million Seals for Cocoa at N9.00k each	0.00	0.00	0.00	0.00	%	
39	01010000061016	ADB Sponsored Enable Youth Nigeria Programme (Draw Down)	0.00	0.00	0.00	0.00	%	
40	02130000691216	Inspection and Supervision of Grading Exercises	0.00	0.00	0.00	0.00	%	
41	01010000061018	Upgrading of Animal Disease Control Posts & Cattle Markets Across the State	0.00	0.00	0.00	0.00	%	
42	01010000061218	Conduct of Farmers Registration in the 18 LGAs	0.00	0.00	0.00	0.00	%	
43	02130001471219	Supervision of Anti-Smuggling Activities	0.00	0.00	0.00	0.00	%	
44	01010000061019	Planting of Indigenous Spices in the State's Forest Reserve @N150/Seedling	0.00	0.00	0.00	0.00	%	
45	01010001151020	Site Preparation in State Forest Reserves @ N50,000/Ha at Akure, Owo and Oluwa F/R	0.00	0.00	0.00	0.00	%	
46	01010000061021	Land preparation for 500ha Cluster Farmers Agric In School	0.00	0.00	0.00	0.00	%	
47	01010000061022	Annual Exhibition: Flag-off of Planting Season	0.00	0.00	0.00	0.00	%	
48	01010000761223	Purchase of One Public Addressing System	0.00	0.00	0.00	0.00	%	
49	01010000061023	Procurement of Irrigation materials & Inputs for Dry Season Farming (Tomatoes & Pepper 25ha across the State	0.00	0.00	0.00	0.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
50	01010000061025	Piggery Development Oka, Ondo	0.00	0.00	0.00	0.00	%	
51	01010000061026	Maintenance of 90ha Seed Gardens at Alade- Idanre, Owens, Ile-Oluji, Ibule, Otu, & Aganga	0.00	0.00	0.00	0.00	%	
52	02020000201226	Phase I Infrastructural Development of Ose River Park	0.00	0.00	0.00	0.00	%	
53	01010000061027	Poultry Development (Seed Money)	0.00	0.00	0.00	0.00	%	
54	01010000061227	Recovery of N1.0 Billion Commercial Agricultural Credit Scheme (CACS)	0.00	0.00	0.00	0.00	%	
55	01010000061028	Maintenance of already Established 30Ha Industrial Sugar Cane @ Igbobini	0.00	0.00	0.00	15,000,000.00	%	
Total Existing Project:			0.00	109,666,666.00	0.00	397,392,000.00		
NEW PROJECTS								
	01	Economic Empowerment Through Agriculture (General)	-	-	-	2,726,800,000.00		
	000038	Livestock Services Project	-	-	-	119,008,000.00		
1	01010000380203	Construction and renovation of farm buildings for Goatry and Piggery	-	-	-	10,000,000.00	0 %	Jan-Dec
2	01010000380226	Purchase and transportation of 6 Grand Parent Stock pigs	-	-	-	8,500,000.00	0 %	Jan-Dec
3	01010000380202	Maintenance of 6 Grand Parent Stock pigs, 45 existing breeder pigs and 50 expected weaners	-	-	-	4,200,000.00	0 %	Jan-Dec
4	01010000380204	Provision of processing/slaughter slab with shed	-	-	-	1,000,000.00	0 %	Jan-Dec
5	01010000380205	Purchase of quality Control equipment for livestock	-	-	-	210,000.00	0 %	None-None
6	01010000380206	Capacity Building for staff and butchers of livestock and Veterinary Depts.	-	-	-	4,000,000.00	0 %	Jan-Dec
7	01010000380207	Production of 5,000 point-of-lay pullets (for School in Agric. Scheme)	-	-	-	7,000,000.00	0 %	Jan-Dec
8	01010000380208	Production of 1,000 off-heat turkey poult	-	-	-	3,200,000.00	0 %	Jan-Dec
9	01010000380209	Production of 2,000 off-heat broiler chickens	-	-	-	1,300,000.00	0 %	Jan-Dec
10	01010000380210	Renovation of poultry houses at Akure Owo and Ikare	-	-	-	600,000.00	0 %	Jan-Dec
11	01010000380212	Purchase of replacement of Rabbit breeder stock (40 Does and 10Bbucks)	-	-	-	325,000.00	0 %	None-None
12	01010000380213	Maintenance of 50 breeder rabbits and 864 expected weaners	-	-	-	600,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
13	01010000380214	Training of Value Chain Farmers (Livestock)	-	-	-	1,000,000.00	0 %	Jan-Dec
14	01010000380215	Quality Control on Feed Mill: Purchase of Magnetic MICROTRACER Rotary Detector	-	-	-	1,500,000.00	0 %	None-None
15	01010000380216	Purchase of Goat breeder stock (30Does and 3 Bucks)	-	-	-	323,000.00	0 %	None-None
16	01010000380217	Balance Payment to Contractors: Prevision of Electricity, 500KVA Transformer and 60 KVA Generator by Hek-Bulad (Consultance) Balance payment on Abattoir construction by Intecon	-	-	-	5,200,000.00	0 %	Jan-Dec
17	01010000380218	Payment of compensation to Mr Ige Sunday for demolished buildings	-	-	-	2,500,000.00	0 %	None-None
18	01010000380220	Procurement of Meat Inspection kits (5 units)	-	-	-	1,800,000.00	0 %	Jan-Dec
19	01010000380221	Publicity and sensitization of the public on animal Public Health Programme	-	-	-	2,500,000.00	0 %	None-None
20	01010000380222	Renovation of Animal Disease Control Post, Cattle Market Office & Cattle Dealers Block in Akure	-	-	-	5,000,000.00	0 %	Jan-Dec
21	01010000380223	Procurement of Veterinary Equipment (Treatment Tables, Furniture, Sterilizers, etc for new clinics at Idanre, Iju, Ifon & Ode-Irele	-	-	-	10,000,000.00	0 %	None-None
22	01010000380225	Renovation of Veterinary Clinics & Offices (Owo, Oka Akoko, Igbara Oke & Veterinary Headquarters, Akure	-	-	-	10,000,000.00	0 %	Jan-Dec
23	01010000380224	Vaccination Campaigns (Rabies, PPR, Mange, etc)	-	-	-	1,000,000.00	0 %	Jan-Dec
24	01010000380228	Completion of Veterinary Clinic buildings at Bolorunduro & Oke-Agbe	-	-	-	20,000,000.00	0 %	None-None
25	01010000380227	Provision of Office Equipmen and furniture i. Purchase of 3 motorcycles for extension services @ 750,000 ii. Purchase of 1 photocopier @ 250,000 iii. Purchase of furniture items @ 190,000 iv. Purchase of 4 standing fans @ 60,000 (Livestock Dept.)	-	-	-	1,250,000.00	0 %	Jan-Dec
26	01010000380229	Procurement of Laboratory furniture & equipment for 18 Vet Offices in the State including new clinics at Idanre, Iju, Ifon and Odo Irele	-	-	-	16,000,000.00	0 %	Jan-Dec
	000039	Tree Crops Production Project	-	-	-	990,400,000.00		
27	01010000390201	Raising of 2.5 million Cocoa Seedlings at the 3 Senatorial Districts at N65/seedling	-	-	-	162,500,000.00	0 %	Jan-Dec
28	01010000390202	Raising of 500,000 Oil Palm Seedlings at the 3 Senatorial Districts at N162/seedling	-	-	-	81,000,000.00	0 %	Jan-Dec
29	01010000390211	Raising of 250,000 Cashew Seedlings at the 3 Senatorial Districts at N74/seedling	-	-	-	18,500,000.00	0 %	Jan-Dec
30	01010000390212	Maintenance of 61 ha of seed gardens at Owena, Alade Idanre, Otu Costain, Ile-Oluji @ N237,000 per/Ha	-	-	-	14,400,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
31	01010000390213	Provision of 10 hand dug wells with pumping machines and reticulation system at N250,000 each	-	-	-	2,500,000.00	0 %	None-None
32	01010000390214	Establishment of new 2,000 hectares of cocoa plantation at N432,000/ha = N864.0m Uptaking of 2.5m Cocoa Seedling = 35x2.5m =N87.5m	-	-	-	500,000,000.00	0 %	Jan-Dec
33	01010000390220	Supervision of unemployed youth on seedling production and plant establishment of Cocoa, Oil-Palm and Cashew	-	-	-	5,000,000.00	0 %	Jan-Dec
34	01010000390221	Repairs and maintenance of TCU farm machineries at Ondo North, Centra & South: 3 nos, of tractors, 2 nos. of hilux pickup and Procurement of 10 new motorcycle @ N350,000/Unit	-	-	-	6,500,000.00	0 %	Jan-Dec
35	01010000390209	Cost of establishment and maintenance of 2,250ha cashew plantation	-	-	-	200,000,000.00	0 %	Jan-Dec
	000040	Fisheries Service Project	-	-	-	14,000,000.00		
36	01010000400203	Supervision and monitoring of investors on fisheries projects: Hatcheries in Akure, Owo and Okitipupa, Cold room at Igbekbebo, Consultants collecting fees and levies across the State from (a. fishing vessels (trawlers) on the coast (b. Cold room operators (c. fishermen (d. fish and shrimps distributors	-	-	-	1,500,000.00	0 %	Jan-Dec
37	01010000400201	Rejuvenation of existing Government fish farm at Akure, Ikare and Ondo (Seed Money)	-	-	-	10,000,000.00	0 %	Jan-Dec
38	01010000400202	Purchase and installation 4 smoking kilns at Akure for value addition in fisheries	-	-	-	2,500,000.00	0 %	None-None
	000041	Agricultural Services Project	-	-	-	67,750,000.00		
39	01010000410101	Training of Agric Teachers as farm Managers 50Nos @N5000/teacher	-	-	-	250,000.00	0 %	Jan-Dec
40	01010000410102	Establishment of demonstration plots@N200,000/school for 50 Secondary schools	-	-	-	10,000,000.00	0 %	None-None
41	01010000410103	Organization and Formation of youth and women farmer into cooperatives: Training of women and youth farmers in Primary production, Processing and Marketing (2000 Nos) @ N5,000/farmer.	-	-	-	10,000,000.00	0 %	None-None
42	01010000410104	Up-scaling of rice production in the State: Land Sourcing and identification of suitable land for Commercial rice production in the state, Monitoring of investors and Data acquisition	-	-	-	2,500,000.00	0 %	Jan-Dec
43	01010000410105	Purchase of working tools for Agric officers: GPS Garmin Montana 650, Garmin etrex30 (2no), Rain coat 30, Boot 30 nos, Nose and mouth guards 50 nos, 35 Cutlasses, 2 Measuring tape (100m)	-	-	-	1,000,000.00	0 %	None-None
44	01010000410108	Monitoring and supervision of Debt collection consultants (CAC Loan)	-	-	-	1,000,000.00	0 %	None-None
45	01010000410109	Turn around repair of 5 existing tractors and implements: Procurement of spare parts and repairs of serviceable tractors and Implements	-	-	-	15,000,000.00	0 %	Jan-Dec
46	01010000410110	Sensitization of cooperatives farmers towards private sector Tractor Hiring Unit (THU)	-	-	-	2,000,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
47	01010000410111	Rehabilitation and turn around repairs of Engineering workshops at Akure, Ondo and Ikare	-	-	-	5,000,000.00	0 %	Jan-Dec
48	01010000410112	Training of cooperative tractor operators in operation and maintenance of tractor and Agricultural machineries and Acquisition of latest technology and innovation	-	-	-	2,000,000.00	0 %	Jan-Dec
49	01010000410113	Recovery of tractors from 14 existing tractor leasees	-	-	-	1,000,000.00	0 %	Jan-Dec
50	01010000410114	Repairs of 16 serviceable vehicles	-	-	-	16,000,000.00	0 %	Jan-Dec
51	01010000410115	Setting-up of Agric Liaison Office(Abuja) purchase of office equipment(1 laptop, 1 HP Laserjet print, 1 Sharp photocopier and 1 set of Executive table and chair etc	-	-	-	2,000,000.00	0 %	None-None
	000042	Data Acquisition Project	-	-	-	175,450,000.00		
52	01010000420212	Purchase of One Recording Video Camera	-	-	-	1,000,000.00	0 %	Jan-Dec
53	01010000420211	Completion of projects at the ODSG/LFN, Idoani	-	-	-	25,700,000.00	0 %	Jan-Dec
54	01010000420206	Provision of Data base on Ondo State farmers (including those in the Government reserved forest) on commodity basis (N5.0m),Registration Graduates, Youths, Women and Retirees from the 18 LGAs on Commodity basis (N1.0m)	-	-	-	6,000,000.00	0 %	Jan-Dec
55	01010000420207	Monitoring of Ministry Capital Projects across the State	-	-	-	5,000,000.00	0 %	Jan-Dec
56	01010000420208	Purchase of 5 Laptop Computers for PRSD and other Departments at N350,000.00 each	-	-	-	1,750,000.00	0 %	Jan-Dec
57	01010000420209	Annual Exhibition: Flag-off of planting season	-	-	-	1,000,000.00	0 %	Jan-Dec
58	01010000420210	Annual Exhibition: World Food Day/Farmers show	-	-	-	1,000,000.00	0 %	Jan-Oct
59	01010000420215	Capacity building for Professionals/Technical staff in the Ministry	-	-	-	7,000,000.00	0 %	Jan-Dec
60	01010000420216	Purchase of 3 Nos 4WD Toyota Hilux Vehicle for Project Monitoring and Supervision	-	-	-	90,000,000.00	0 %	Jan-Dec
61	01010000420213	Furnishing/Renovation HQ and Outstation offices	-	-	-	10,000,000.00	0 %	None-None
62	01010000420214	ODSG/LFN Agricultural Training Institute (Idoani) State Counterpart Contribution	-	-	-	27,000,000.00	0 %	Jan-Dec
	000085	ADB Sponsored Enable Youth Nigeria Programme	-	-	-	962,800,000.00		
63	01010000850101	ADB Sponsored Enable Youth Nigeria Programme (Draw Down)	-	-	-	762,800,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
64	01010000850102	ADB Sponsored Enable Youth Nigeria Programme (GCC)	-	-	-	200,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	2,329,408,000.00		
SUB TOTAL:			0.00	109,666,666.00	0.00	2,726,800,000.00		
31	021510200100: AGRICULTURAL DEVELOPMENT PROGRAMME							
	EXISTING PROJECTS							
1	01010001441002	Demonstration- Management Training Plot	0.00	0.00	3,600,000.00	3,600,000.00	%	
2	01020001150302	Radio & Television Programme	0.00	0.00	1,500,000.00	0.00	%	
3	01010000721402	Purchase of 4 Nos of 5 KVA Stabilizers for ACs and other office machines	0.00	0.00	950,000.00	0.00	%	
4	01010000121504	Seed certification by National Agric. Seed Council of Nig.	0.00	0.00	100,000.00	200,000.00	%	
5	01020001150304	Documentaries and Jingles for Production and Airing on Radio and Television	0.00	0.00	900,000.00	0.00	%	
6	01010000111503	Seed Yam/Rice Seed through Outgrower	0.00	0.00	300,000.00	0.00	%	
7	01010000111501	Cassava through Out-growers	0.00	0.00	650,000.00	900,000.00	%	
8	01010001471506	Planning, Monitoring and Evaluation - Survey and Survey Materials (Agricultural Production Survey- APS and Commodity Market Survey	0.00	0.00	1,000,000.00	1,000,000.00	%	
9	01010000940602	Project Facilities - Project Facilities Maintenance: General Repairs of Office Building Complex and Generating Set, Tractor, Heavy Duty Equipment etc	0.00	0.00	2,000,000.00	2,000,000.00	%	
10	01010000040604	Conduct of 48 Sessions on Modern Technologies from Research Findings of Improved Productivity on Fortnightly (FNT) Basis (IKare Akoko & Owo)	0.00	0.00	2,400,000.00	3,000,000.00	%	
11	01020001150305	Women in Agriculture Programme- Sensitization of Women Groups on Modern Technology on Crops , Livestock and Fisheries	0.00	0.00	500,000.00	500,000.00	%	
12	02130000590301	Production of Extension Leaflets/Guide and Farmers Calendar	0.00	0.00	500,000.00	500,000.00	%	
13	09050000121211	Annual National Workshop on REFILS, Sectoral Review and Steering Committee	0.00	0.00	1,000,000.00	3,000,000.00	%	
14	01010001211012	SEED BUYING BACK- (a) Maize- 30mt at N85,000/ton	0.00	0.00	3,200,000.00	3,000,000.00	%	
15	01010000041213	Collaborative trials with Technical Review of Research Institutions/ Agencies	0.00	0.00	500,000.00	500,000.00	%	
16	01010001471218	Monthly Progress Review	0.00	0.00	900,000.00	1,000,000.00	%	
17	01010001481028	Completion of water well and water reservoir at1 location	0.00	0.00	350,000.00	0.00	%	
18	01010000041212	Monthly Technology Review Meeting with University and Research Institutes	0.00	0.00	3,000,000.00	3,000,000.00	%	
19	01010000121217	Rural Institution Development (Organization, Registration and Training of Farmers Group and Credit Management	0.00	0.00	600,000.00	600,000.00	%	
20	09050000121206	Farmers Training in all Components of Agric (Existing and New Farmers)	0.00	2,000,000.00	2,000,000.00	0.00	%	
21	01010000121224	Conduct of 48 Sessions on Modern Technologies from Research Findings of Improved Productivity on Fortnightly (FNT) Basis (Ondo & Okitipupa)	0.00	0.00	2,400,000.00	0.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
22	09050000121214	Participation in Annual Workshop of Professional Bodies	0.00	0.00	700,000.00	0.00	%	
23	01010001441040	Plantain - Suckers Multiplication/Demonstration Plots at 4 Locations	0.00	0.00	250,000.00	0.00	%	
24	01010000041010	Seed Development/Certification - Maize (15) through Out-growers	0.00	0.00	600,000.00	1,850,000.00	%	
25	01010001141004	Farmers Field Days Six (6) Nos Agric Show Quarterly	0.00	0.00	1,800,000.00	1,000,000.00	%	
26	01010001441021	Maintenance of Citrus Orchards (1 Location, Akure)	0.00	0.00	250,000.00	250,000.00	%	
27	01010000041038	Adaptive Research - Establishment and Maintenance of 60 OFAR Trials	0.00	0.00	1,500,000.00	1,000,000.00	%	
28	01010001441022	Establishment of Citrus Progeny Orchards 2 Locations (Ikare & Ondo)	0.00	0.00	250,000.00	0.00	%	
29	01010000111025	Vegetable Seed Multiplication- Production of Assorted Vegetable Seed (Foundation Seed) at Five Locations	0.00	0.00	250,000.00	500,000.00	%	
30	01010001471027	Supervision/Monitoring of Projects	0.00	0.00	1,700,000.00	800,000.00	%	
31	01010000111018	AGRO-FORESTRY & LAND MANAGEMENT/HORTICULTURE: Seedling production- Production of Assorted fruit trees (2000)	0.00	0.00	2,000,000.00	1,500,000.00	%	
32	01010000111013	Carting & Distribution of Seeds (128.5mt)	0.00	0.00	100,000.00	100,000.00	%	
33	01010000521016	Processing and Packaging Materials, Completion and Electrification of Seed Cool Room	0.00	0.00	2,000,000.00	2,000,000.00	%	
34	01010001451007	Raising of Broilers and Turkeys for the End of the Year Festive Period	0.00	0.00	3,000,000.00	0.00	%	
35	01010001161035	National Fadama III Programme- Counterpart Contribution	0.00	0.00	53,500,000.00	93,485,000.00	%	
36	01010001441045	Establishment of Sustainable Homestead Fish Farming using Concrete and Fibre Tanks at the Headquarters	0.00	0.00	1,500,000.00	0.00	%	
37	01010000061031	Agricultural Transformation Initiative	0.00	0.00	1,500,000.00	0.00	%	
38	01010001161037	National Fadama III programme- Draw Down	0.00	266,531,716.13	900,000,000.00	900,000,000.00	%	
39	01010000061051	Farmers Business School	0.00	0.00	25,750,000.00	1,000,000.00	%	
Total Existing Project:			0.00	268,531,716.13	1,025,000,000.00	1,026,285,000.00		
NEW PROJECTS								
	01	Economic Empowerment Through Agriculture (General)	-	-	-	1,039,485,000.00		
	000015	Agricultural Transformation Initiative	-	-	-	12,200,000.00		
1	01010000150201	Demonstration of Broiler and Turkey Production	-	-	-	1,000,000.00	0 %	Jan-Dec
2	01010000150202	Demonstration of Sustainable fish Farming	-	-	-	1,000,000.00	0 %	Jan-Dec
3	01010000150203	Radio and Television Programme	-	-	-	1,500,000.00	0 %	Jan-Dec
4	01010000150204	Documentaries and Jingles for Production and Airing in Radio and Television	-	-	-	1,000,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
5	01010000150205	Working Tools (Farming tools and research materials)	-	-	-	900,000.00	0 %	Jan-Dec
6	01010000150206	Capacity Building for Farmers in all components of Agriculture (Existing and New)	-	-	-	4,000,000.00	0 %	Jan-Dec
7	01010000150207	Agro-Women Initiative	-	-	-	2,000,000.00	0 %	Jan-Dec
8	01010000150208	World Food Day	-	-	-	800,000.00	0 %	Jan-Dec
	000016	Fall Armyworm Project	-	-	-	5,000,000.00		
9	01010000160201	Armyworm Farmers Field Days	-	-	-	5,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	17,200,000.00		
SUB TOTAL:			0.00	268,531,716.13	1,025,000,000.00	1,043,485,000.00		
32	021511000100: AGRICULTURAL INPUT AND SUPPLY AGENCY							
	EXISTING PROJECTS							
1	01010000201202	construction/renovation of farm service center	0.00	0.00	20,000,000.00	20,000,000.00	%	
2	01010000491002	procurement of Agro-Inputs	0.00	0.00	80,000,000.00	40,000,000.00	%	
Total Existing Project:			0.00	0.00	100,000,000.00	60,000,000.00		
	NEW PROJECTS							
	01	Economic Empowerment Through Agriculture (General)	-	-	-	70,000,000.00		
	000099	Establishment of Agro-Chemical Laboratory	-	-	-	10,000,000.00		
1	02010000990201	Establishment of Agro-Chemical Laboratory in collaboration with Research Institute for Adaptive trial of Seed and Agro-Chemical for Efficiency and Residual Effect	-	-	-	10,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	10,000,000.00		
SUB TOTAL:			0.00	0.00	100,000,000.00	70,000,000.00		
33	021511500100: AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT							
	EXISTING PROJECTS							
1	01010000061001	Replacement of faulty instrument in the 19 stations of the Project	0.00	0.00	1,000,000.00	3,000,000.00	%	
2	01010000061002	Reconstruction and Equipping of 2 Meteorological Stations at Okitipupa and Ese-Odo Local Govt Areas	0.00	0.00	2,000,000.00	3,000,000.00	%	
3	01010000061003	Production of 500 each of Weather Diary Booklet and combined Summary Sheets	0.00	0.00	300,000.00	500,000.00	%	
4	01010000061004	Production and Airing of Weather Guide to Farmers on OSRC	0.00	0.00	500,000.00	500,000.00	%	
5	01010000061005	Monitoring of Field Activities	0.00	0.00	500,000.00	3,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
6	01010000061006	Purchase of Chemicals/Reagents	0.00	0.00	900,000.00	1,000,000.00	%	
7	01010000061007	Purchase of Field Materials (Rain Coats/Boots, etc) for Soil Analysis	0.00	0.00	300,000.00	500,000.00	%	
8	01010000061008	Purchase of Nitrogen Kjehdal Digestion and Distillation Unit	0.00	0.00	4,000,000.00	6,000,000.00	%	
9	01010000061009	Capacity Building on Soil and Weather Activities and Attendance of Conferences/Seminars on Climate and Soil activities	0.00	0.00	500,000.00	2,500,000.00	%	
Total Existing Project:			0.00	0.00	10,000,000.00	20,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	10,000,000.00	20,000,000.00		
34	021511600100: COCOA REVOLUTION OFFICE							
EXISTING PROJECTS								
1	01010000711201	Procurement of 20 Nos Moytor-cycles for Pruners	0.00	0.00	4,000,000.00	4,000,000.00	%	
2	01010000141002	Purchase of farm equipment	0.00	0.00	1,000,000.00	1,000,000.00	%	
3	01010000062702	Provision of Processing Centre Facility at Oda	0.00	0.00	20,000,000.00	6,000,000.00	%	
4	01010000061506	Maintenance of 180ha cocoa farms (2013/2014 planting) at Oda and Volunteer farms	0.00	0.00	1,500,000.00	0.00	%	
5	02010000061522	Construction of 1 no drying shed with slabs and fragmentary station at Oda Cocoa Estate	0.00	0.00	2,000,000.00	2,000,000.00	%	
6	01010000061525	Purchase of Cocoa Chemicals at Oda Plantation	0.00	0.00	3,000,000.00	3,000,000.00	%	
7	01010000061526	Rehabilitation/Maintenance of New Planting	0.00	0.00	7,500,000.00	6,000,000.00	%	
8	01010000061523	RE-establishment of internal farm roads network, bridge renovation and drainages	0.00	0.00	2,000,000.00	2,000,000.00	%	
9	01010000061517	Fire Tracing of Oda Cocoa Plantation	0.00	0.00	1,500,000.00	1,500,000.00	%	
10	01010000061505	Procurement of materials/implements for rehabilitation and new planting	0.00	0.00	2,500,000.00	2,500,000.00	%	
11	01010000061507	Maintenance of 75Ha Hybrid Cocoa Seed Gardens at Owena, Otu, Ile-Oluji, Alade, Agangan and Ibule	0.00	0.00	4,000,000.00	2,000,000.00	%	
12	01010000061508	Capacity Building (Training of Pruners, Nursery Attendants, Field Officers, Farmers Field School, Workshops & Seminars etc)	0.00	0.00	2,000,000.00	2,000,000.00	%	
13	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	3,000,000.00	2,000,000.00	%	
14	01010000061510	SPAGnVOLA Chocolate Project	0.00	0.00	100,000,000.00	0.00	%	
15	01010000061512	Project Supervision, Monitoring and Publicity/Advocacy	0.00	0.00	6,000,000.00	6,000,000.00	%	
16	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	2,000,000.00	2,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
17	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	18,000,000.00	8,000,000.00	%	
Total Existing Project:			0.00	0.00	180,000,000.00	50,000,000.00		
NEW PROJECTS								
	01	Economic Empowerment Through Agriculture (General)	-	-	-	300,000,000.00		
	000147	Sunshine Chocolate Factory	-	-	-	250,000,000.00		
1	01010001470201	Pavement of the Factory	-	-	-	35,000,000.00	0 %	None-None
2	01010001470202	Renovation and Equipment for the Chocolate Academy	-	-	-	174,500,000.00	0 %	None-None
3	01010001470203	Retrofitting of Admin Block & GateHouse	-	-	-	9,000,000.00	0 %	None-None
4	01010001470204	Purchase of 1 nos Staff Bus	-	-	-	25,000,000.00	0 %	None-None
5	01010001470205	Maintenance of Factory Vehicles & Equipment	-	-	-	6,500,000.00	0 %	None-None
Total New Project:			-	-	-	250,000,000.00		
SUB TOTAL:			0.00	0.00	180,000,000.00	300,000,000.00		
35	022000100100: MINISTRY OF FINANCE							
EXISTING PROJECTS								
1	02130000191303	Rehabilitation and Reticulation of Ministry's Borehole including Overhead Storage Tank (Steel)	0.00	1,160,000.00	5,000,000.00	2,000,000.00	%	
2	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	1,500,000.00	1,500,000.00	%	
3	02130000720602	Construction and Installation of Burglary Proof in Sensitive Offices of the Ministry	0.00	970,000.00	1,000,000.00	0.00	%	
4	02130000911215	Refurbishment and Maintenance of Vehicles and Office Equipment	0.00	1,985,000.00	2,000,000.00	2,500,000.00	%	
5	02130001531214	Upgrading of Computer Hardwares and Softwares for the Ministry	0.00	0.00	2,500,000.00	1,000,000.00	%	
6	02130001531211	Web Portal for the Ministry - Maintenance and Subscription.	0.00	0.00	2,000,000.00	1,000,000.00	%	
7	02130000721210	Provision of Furniture and Office Equipment for the Ministry and DMD.	0.00	355,000.00	2,000,000.00	1,000,000.00	%	
8	02130001531208	ICT Networking of the Ministry with AG's Office & BIR	0.00	0.00	2,000,000.00	0.00	%	
9	02130000721205	Replacement of Wooden Doors and Windows Frames and Tiling of Offices in the Ministry and Debt Management Department	0.00	0.00	2,000,000.00	1,000,000.00	%	
Total Existing Project:			0.00	4,470,000.00	20,000,000.00	10,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
NEW PROJECTS								
	13	Reform of Government and Governance (General)	-	-	-	36,000,000.00		
	000119	Capital Reserve	-	-	-	0.00		
1	02130001190101	Capital Reserve Fund	-	-	-	0.00	0 %	Jan-Dec
	000134	Purchase of Office Furniture and Fittings	-	-	-	16,000,000.00		
2	02130001340301	Establishment of Fiscal Responsibility Commission (Procurement of Office Furniture and Fittings)	-	-	-	15,000,000.00	0 %	Jan-Dec
3	02130001340302	Printing of Accounts Documents (PE Cards, Vouchers, Bank Schedules)	-	-	-	1,000,000.00	0 %	Jan-Dec
	000136	Floating of Bond	-	-	-	10,000,000.00		
4	02130001360101	Floating of Bond	-	-	-	10,000,000.00	0 %	Jan-Dec
	11	Information Communication and Technology (General)	-	-	-	8,800,000.00		
	000133	Purchase of Office/ICT Equipment	-	-	-	8,800,000.00		
5	03110001330301	Purchase and Installation of 26 no Dell Laptop Computer Sets (Exp. Office- 15 units, DMO- 5 units, Accounts- 4 units, State Finance- 2 units)	-	-	-	5,800,000.00	0 %	Jan-Dec
6	03110001330302	Purchase of Customized Software for Recording Debt Data and Net Backup for DMO	-	-	-	3,000,000.00	0 %	Jan-Dec
	06	Housing and Urban Development (General)	-	-	-	20,000,000.00		
	000135	Renovation of Government Building	-	-	-	20,000,000.00		
7	02060001350101	Renovation of Conference Hall/Building of the Ministry	-	-	-	20,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	54,800,000.00		
SUB TOTAL:			0.00	4,470,000.00	20,000,000.00	64,800,000.00		
36	022000700100: OFFICE OF THE ACCOUNTANT GENERAL							
EXISTING PROJECTS								
1	02130001591701	Fumigation of the Treasury Department and 19 TCOs	0.00	3,352,500.00	3,500,000.00	3,500,000.00	%	
2	02110000961901	Construction and Furnishing of SIFMIS Primary Data Centre (PDC)	0.00	31,101,294.21	35,000,000.00	3,000,000.00	%	
3	02060000200801	Renovation of TCOs in Fourteen (14) LGAs of the State	0.00	927,500.00	4,341,681.00	10,282,932.02	%	
4	04090000042702	Valuation of Government Assets (Properties/Plants/Equipment etc.) in compliance with IPSAS Accrual concept.	0.00	0.00	150,000,000.00	100,000,000.00	%	
5	04090000042701	Identification/Verification of Government Assets across the State	0.00	0.00	50,000,000.00	50,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
6	02130000940611	Complete Reroofing of TCO Building Ondo	0.00	0.00	6,141,779.34	6,141,779.34	%	
7	02030000940612	Complete Reroofing of TCO Building Igbokoda	0.00	0.00	3,378,754.40	3,378,754.40	%	
8	02090001010613	Complete renovation/re-roofing of TCO Okitipupa.	0.00	0.00	7,546,534.24	7,546,534.24	%	
9	02130000771213	Purchase of one (1) Toyota Avensis with Accessories for the AG @ =N=19.5m	0.00	0.00	19,500,000.00	19,500,000.00	%	
10	02130001041208	First Pay Biometrics Solution for all Workers State-wide.	0.00	0.00	10,000,000.00	10,000,000.00	%	
11	02090000100615	Furniture and Fittings for the Treasury House	0.00	0.00	4,500,000.00	5,500,000.00	%	
12	02130001531210	Development and Hosting of Website (Off Shelf)	0.00	0.00	1,000,000.00	1,000,000.00	%	
13	02130000121214	Departmental Capacity Building in Accounting Proficiency (Forensic Accounting, Accrual/Cash Concept, Taxation, E-Payroll Training, Treasury Mgt, etc)	0.00	982,000.00	17,151,251.02	17,150,000.00	%	
14	2130001531111	Acquisition of ICT for the Implementation of IPSAS and Provision of (Phase II) Internet Network Facility	0.00	0.00	50,000,000.00	50,000,000.00	%	
15	02130001531212	Payment of Monthly Internet Bandwidth @ =N=0.500m	0.00	6,000,000.00	6,000,000.00	6,000,000.00	%	
16	02090000100614	Rehabilitation and Complete Re-roofing of TCO Ido Ani	0.00	0.00	4,500,000.00	4,500,000.00	%	
17	02130000200608	Treasury House/Project financial management Unit Building	0.00	0.00	203,440,000.00	205,250,000.00	%	
18	08090000170616	Furniture and Fittings for Offices	0.00	0.00	15,000,000.00	5,500,000.00	%	
Total Existing Project:			0.00	42,363,294.21	591,000,000.00	508,250,000.00		
NEW PROJECTS								
	13	Reform of Government and Governance (General)	-	-	-	470,291,779.34		
	000091	SIFMIS Support Programme	-	-	-	151,750,000.00		
1	02130000910101	Construction of Treasury Gate, Gate House, Car Parks and Landscaping of SIFMIS ICT Training Centre	-	-	-	53,000,000.00	0 %	Jan-Dec
2	02130000910102	Procurement of Laptops with Accessories for SIFMIS SMEs & Help Desk Officers (90 SMEs + 73 HDOs) 163nos. @ N250,000.00	-	-	-	40,750,000.00	0 %	Jan-Dec
3	02130000910103	Continuous Capacity Building & ICT Training on SIFMIS Project	-	-	-	38,000,000.00	0 %	Jan-Dec
4	02130000910104	Annual Maintenance of SIFMIS Hardware and Software	-	-	-	20,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	151,750,000.00		
SUB TOTAL:			0.00	42,363,294.21	591,000,000.00	660,000,000.00		
37	022000800100: BOARD OF INTERNAL REVENUE							
EXISTING PROJECTS								
1	02130001151902	Public Enlightenment/Bill- Boards/Signage	0.00	0.00	10,000,000.00	20,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
2	02130000121208	Capacity Building	0.00	0.00	6,800,000.00	7,000,000.00	%	
3	2130000940703	Renovation of Head Office and Outstation Offices	0.00	450,000.00	10,000,000.00	24,000,000.00	%	
4	02130000200604	Building of BIR Offices	0.00	0.00	55,000,000.00	10,000,000.00	%	
5	02130000720606	Abuja and Lagos Liaison Office Accommodation & Furniture	0.00	0.00	3,000,000.00	3,000,000.00	%	
6	02130001241201	Tax Identification Number (TIN)	0.00	0.00	2,000,000.00	2,000,000.00	%	
7	02130000771204	One Toyota Hilux van 4x4	0.00	0.00	13,200,000.00	24,000,000.00	%	
Total Existing Project:			0.00	450,000.00	100,000,000.00	90,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	450,000.00	100,000,000.00	90,000,000.00		
38	022200100100: MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES							
EXISTING PROJECTS								
1	05120001471201	Investment Promotion and Sundry Activities	0.00	22,600,572.00	35,000,000.00	135,000,000.00	%	
2	05120000162201	Investible Fund	0.00	146,843,697.00	2,142,000,000.00	1,500,000,000.00	%	
3	05120001562202	Promotion of Small Scale Industries	0.00	1,120,000.00	15,000,000.00	25,000,000.00	%	
Total Existing Project:			0.00	170,564,269.00	2,192,000,000.00	1,660,000,000.00		
NEW PROJECTS								
	12	Growing the Private Sector	-	-	-	1,696,000,000.00		
	000122	Organization and Coordination of Artisans in the State	-	-	-	36,000,000.00		
1	05120001220101	Registration and Organization of Artisans in the State	-	-	-	36,000,000.00	0%	Jan-Dec
Total New Project:			-	-	-	36,000,000.00		
SUB TOTAL:			0.00	170,564,269.00	2,192,000,000.00	1,696,000,000.00		
39	022205100100: MICRO CREDIT AGENCY							
EXISTING PROJECTS								
1	05120000121201	Sensitization and Training of beneficiaries	0.00	0.00	2,000,000.00	2,000,000.00	%	
2	4110001531102	Publicity of the Activities of the Agency and Website Services.	0.00	0.00	1,000,000.00	1,000,000.00	%	
3	4130000721105	Purchase of Offices Equipment.	0.00	0.00	1,000,000.00	1,000,000.00	%	
4	03120001471211	Monitoring of Schemes in the 18 Local Government Areas	0.00	0.00	3,000,000.00	3,000,000.00	%	
5	03120001471212	Loan recovery drive in all the 18 Local Government Areas	0.00	0.00	3,000,000.00	3,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
Total Existing Project:			0.00	0.00	10,000,000.00	10,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	10,000,000.00	10,000,000.00		
40	022800700100: STATE INFORMATION TECHNOLOGY AGENCY (SITA)							
EXISTING PROJECTS								
1	04110001301401	Diesel for Generator/Maintenance (2 Gen)	0.00	0.00	5,000,000.00	2,000,000.00	%	
2	04110001531202	Central Annual Bandwidth Charges	0.00	1,452,400.00	7,000,000.00	3,000,000.00	%	
3	02110000940202	Renovation of ICT e-Learning Centre	0.00	460,400.00	5,500,000.00	23,000,000.00	%	
4	04110001531203	Participation of Agency in National & International ICT events, Professional Inst. Corporate memberships dues, etc	0.00	786,000.00	6,500,000.00	12,500,000.00	%	
5	04110000940603	Creation of IT Resource Centre for Development of Youths IT Enterprenures	0.00	0.00	22,500,000.00	10,000,000.00	%	
6	09110001530203	Renovation of State Information Technology Agency (Old) Building Complex	0.00	1,086,544.00	5,000,000.00	5,000,000.00	%	
7	04110001531208	ICT Development	0.00	18,233,643.60	65,000,000.00	10,000,000.00	%	
8	04110001531213	ICT Training for all public officers in ODSG (Professional Categories- Continuation of Programme-Retraining of Public Officers	0.00	2,105,000.00	4,000,000.00	5,000,000.00	%	
9	4110001531117	Establishment and management of Resident ICT units in all MDA's	0.00	0.00	5,000,000.00	3,000,000.00	%	
10	04110001241218	Software/Application package (other software e.g eHealth, eJudiciary,eBIR etc)	0.00	8,712,000.00	6,000,000.00	3,000,000.00	%	
11	04110001531220	Engagement of Industry Experts/Consultants	0.00	0.00	5,000,000.00	2,000,000.00	%	
12	04110001531221	Monitoring of ICT Facilities/ Projects Statewide.	0.00	0.00	3,000,000.00	10,000,000.00	%	
13	04110001531225	E-mail Exchange Server with Support for Calender, Web mail and file System	0.00	0.00	2,000,000.00	2,000,000.00	%	
14	04110000041227	Procurement of Network/Enterprise Antivirus	0.00	0.00	2,000,000.00	1,000,000.00	%	
15	04110000721207	ICT Research and Development	0.00	1,500,000.00	2,000,000.00	1,000,000.00	%	
16	04110001531233	SITA's Facility Management: Electrical Power Management - Air Conditioning, Cleaning Service, Security Services etc)	0.00	196,000.00	2,000,000.00	4,000,000.00	%	
17	04110000721206	Provision/Deployment of Network Backbone Infrastructure	0.00	0.00	3,000,000.00	3,000,000.00	%	
18	4110001531206	Procurement of Office Equipments	0.00	0.00	3,000,000.00	5,000,000.00	%	
19	04110001531204	Expansion and upgrade of Ondo Online Presence (State Official Website). Expansion to Accommodation Separate Portals for each MDA and Automated Forms (Land, Employment, Agric, Bursary, Scholarship Form	0.00	0.00	6,500,000.00	6,500,000.00	%	
20	04110001531209	Procurement of Hardware	0.00	2,205,600.00	15,000,000.00	7,000,000.00	%	
Total Existing Project:			0.00	36,737,587.60	175,000,000.00	118,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
NEW PROJECTS								
	11	Information Communication and Technology (General)	-	-	-	122,000,000.00		
	000028	Ondo State Resident Card (Kaadi Igbe-Ayo) Project	-	-	-	11,000,000.00		
1	03110000280201	Development of Centralized Data Services for Residency Card	-	-	-	10,000,000.00	0 %	None-None
2	03110000280202	Service Delivery Training on Kaadi Igbe - Ayo	-	-	-	1,000,000.00	0 %	Jan-Dec
	000029	Purchase of Office Furniture and Fittings	-	-	-	0.00		
3	03110000290101	Purchase of Office Tables	-	-	-	0.00	0 %	Jan-Dec
4	03110000290102	Purchase of Office Chairs	-	-	-	0.00	0 %	Jan-Dec
	000031	Renovation of Government Building	-	-	-	1,000,000.00		
5	02110000310301	Maintenance of SITA HQ and 18 LGA Offices Premises	-	-	-	1,000,000.00	0 %	None-None
	000032	Purchase of Office/ICT Equipment	-	-	-	0.00		
	000033	SIFMIS Support Services	-	-	-	0.00		
Total New Project:			-	-	-	12,000,000.00		
SUB TOTAL:			0.00	36,737,587.60	175,000,000.00	130,000,000.00		
41	023100300100: ONDO STATE ELECTRICITY BOARD							
EXISTING PROJECTS								
1	04140000901203	Electrification Projects and Strengthening of existing Network across the State	0.00	1,944,158.36	30,000,000.00	75,000,000.00	%	
2	4140001301409	Purchase of Street Light Service Truck (Basket)	0.00	0.00	35,000,000.00	30,000,000.00	%	
3	4140001301405	Provision for Emergency jobs	0.00	1,566,740.00	35,000,000.00	60,000,000.00	%	
Total Existing Project:			0.00	3,510,898.36	100,000,000.00	165,000,000.00		
NEW PROJECTS								
	14	Power (General)	-	-	-	560,000,000.00		
	000018	Procurement/Installation of Power Plants/Electrical Equipment	-	-	-	485,000,000.00		
1	02140000180101	Procurement and Installation of 10 MW Gas-fired Power Plant at Alagbaka GRA Akure.	-	-	-	75,000,000.00	0 %	None-None
2	02140000180102	Purchase of Electrical Testing and Measuring Equipment	-	-	-	10,000,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
3	02140000180103	33KVA Double Circuit Power line	-	-	-	400,000,000.00	0%	Jan-Dec
Total New Project:			-	-	-	485,000,000.00		
SUB TOTAL:			0.00	3,510,898.36	100,000,000.00	650,000,000.00		
42	023400100200: MINISTRY OF WORKS AND TRANSPORT							
	EXISTING PROJECTS							
1	04170000160901	Road Furniture and Road/Waterways Maintenance.	0.00	0.00	50,000,000.00	0.00	%	
2	04170000203501	Completion of Engineering Building	0.00	0.00	200,000,000.00	0.00	%	
3	04170000920701	Allocation for the Direct Labour Engineering Unit (DILEU) Ministry of Works	0.00	0.00	670,000,000.00	0.00	%	
4	02170000131201	Provision of uniform accessories to STC/IWW officers	0.00	0.00	5,000,000.00	0.00	%	
5	04140001301402	BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	0.00	0.00	14,000,000.00	0.00	%	
6	04170000911202	Maintenance and Major Repairs of Plants and Vehicles including Purchase of Workshop Tools	0.00	0.00	70,000,000.00	0.00	%	
7	04160000360902	Completion of a floating Jetty@ Igbekebo	0.00	0.00	20,000,000.00	0.00	%	
8	04170000170903	Completion of On-going Projects	0.00	0.00	25,000,000.00	0.00	%	
9	04170001301401	Procurement and Installation of 500KVA 11/0.415KV Dedicated Transformer Substation for Ministry of Works Akure	0.00	0.00	1,000,000.00	0.00	%	
10	04110000631203	Procurement/Maintenance of Office, Laboratory, Internet Equipment, Web-Portal Software Packages and Subscription	0.00	0.00	10,000,000.00	0.00	%	
11	04140001301403	Bulk Purchase of Electrical Tools and Instrument	0.00	0.00	2,000,000.00	0.00	%	
12	04170001471204	Monitoring of all Capital Projects being Handled by the Ministry	0.00	0.00	2,000,000.00	0.00	%	
13	04170000990904	Maintenance of Street Light	0.00	0.00	200,000,000.00	0.00	%	
14	04170000920905	Construction of Link road from Sunday Bus Stop/Abusoro-Agbomo-Idanre Road	0.00	0.00	500,000,000.00	0.00	%	
15	04170000791205	Procurement of e-Books for Engineers in the Ministry	0.00	0.00	1,000,000.00	0.00	%	
16	04170000920906	Rehabilitation/Construction of State Highways	0.00	0.00	6,767,657,005.85	0.00	%	
17	04170001471206	Creation of Robust Database Solution for e-Tendering and Monitoring.	0.00	0.00	2,000,000.00	0.00	%	
18	04170000920907	Clearing of Road Verges and Bushes along the Highways, Clearing/Deceitation to Drains via Direct Labour	0.00	0.00	50,000,000.00	0.00	%	
19	04170000551207	Procurement of Fire Fighting Accessories, Lubricants/ Comp Foams, Uniform/Protective Clothing	0.00	0.00	10,000,000.00	0.00	%	
20	04170000551208	Maintenance of Existing Fire Fighting Vehicles	0.00	0.00	15,000,000.00	0.00	%	
21	04170000891209	Purchase of 4 nos Hand Rollers and 5 nos Odometer (Measuring wheels)	0.00	0.00	3,000,000.00	0.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
22	04170000121210	Capacity Building of Engineers and other Professionals: Conferences, Workshops, COREN and Others	0.00	0.00	20,000,000.00	0.00	%	
23	04170000551211	Purchase of 2 Fire fighting Trucks	0.00	0.00	150,000,000.00	0.00	%	
24	04170000551212	Purchase of Diesel for Fire Services	0.00	0.00	2,500,000.00	0.00	%	
25	04170000551213	Upgrading of the Existing Fire Station.	0.00	0.00	20,000,000.00	0.00	%	
26	04170000921215	Opening Up of Rural Roads	0.00	0.00	500,000,000.00	0.00	%	
27	04170000361214	General Maintenance (Water Fountain, Dews, Lawns and Walkways)	0.00	0.00	15,000,000.00	0.00	%	
28	04170000171216	Pre- qualification of Contractors and Consultants	0.00	0.00	6,000,000.00	0.00	%	
29	04110001531217	Purchase of 10 nos Desktop Computers with Accessories @N270,000 per set	0.00	0.00	2,700,000.00	0.00	%	
30	04110001531218	Deployment of Inter-Comm Facilities in Ministry of Works H/Q	0.00	0.00	10,000,000.00	0.00	%	
31	04170000721219	Procurement of Office Equipment	0.00	0.00	3,500,000.00	0.00	%	
32	04170001531220	Purchase of 15 nos Laptop Computers @ N320,000 for PS, Directors, Budget Officer, Salary Unit including Project Office and Final Accounts.	0.00	0.00	4,800,000.00	0.00	%	
Total Existing Project:			0.00	0.00	9,352,157,005.85	0.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	9,352,157,005.85	0.00		
43	023400400100: ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSAMCO)							
EXISTING PROJECTS								
1	04040000010901	Maintenance of Urban and Rural Roads in Ondo State	0.00	444,506,691.95	1,000,000,000.00	450,000,000.00	%	
Total Existing Project:			0.00	444,506,691.95	1,000,000,000.00	450,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	444,506,691.95	1,000,000,000.00	450,000,000.00		
44	023405600100: ONDO STATE RURAL ACCESS AND MOBILITY PROJECT (COMMUNITY BASED URBAN DEVELOPMENT PROJECT)							
EXISTING PROJECTS								
1	04170001691201	Draw Down On RAMP Programme	0.00	0.00	1,000,000,000.00	3,000,000,000.00	%	
2	04170000480901	Counterpart Fund for RAMP3	0.00	0.00	600,000,000.00	200,000,000.00	%	
3	04170000920903	Maintenance / Logistics	0.00	0.00	10,000,000.00	0.00	%	
Total Existing Project:			0.00	0.00	1,610,000,000.00	3,200,000,000.00		
NEW PROJECTS								

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	1,610,000,000.00	3,200,000,000.00		
45	023600100100: MINISTRY OF CULTURE AND TOURISM							
	EXISTING PROJECTS							
1	12020001324101	Maintenance of State Cultural Troupe	0.00	0.00	2,000,000.00	2,000,000.00	%	
2	12020001320602	Maintenance of Arts Skill Acquisition Centre, Owo	0.00	0.00	3,000,000.00	1,000,000.00	%	
3	12020001321802	Ondo State Festival of Culture	0.00	0.00	10,000,000.00	0.00	%	
4	12020000701201	Purchase of motion picture and still cameras	0.00	0.00	3,000,000.00	5,000,000.00	%	
5	12020001321207	Projects Monitoring and Evaluation	0.00	0.00	1,000,000.00	500,000.00	%	
6	12020000941206	Renovation of Adegbemile Hall	0.00	0.00	5,000,000.00	3,000,000.00	%	
7	12020001321208	Tourism Revolution	0.00	0.00	24,000,000.00	10,000,000.00	%	
8	12020000701202	Procurement of musical instrument and Costumes	0.00	0.00	3,000,000.00	6,500,000.00	%	
9	12020000941204	Maintenance of Idanre Hills Tourist Center	0.00	0.00	10,000,000.00	3,000,000.00	%	
10	12020000941203	Maintenance of office complex	0.00	0.00	2,000,000.00	1,300,000.00	%	
11	12020001322206	National and International Cultural/Tourism Exchange Programme	0.00	0.00	17,000,000.00	5,000,000.00	%	
12	12020001322204	Techno and socio-cultural /tourism research and Documentation	0.00	0.00	2,500,000.00	1,200,000.00	%	
13	12020001322211	Maintenance of Golf Course	0.00	0.00	5,000,000.00	1,000,000.00	%	
14	12020001322208	Provision of Facilities for the Enlistment of Oke Idanre	0.00	0.00	500,000.00	1,200,000.00	%	
15	12020001322209	Production of Cultural Documentary on Ondo State	0.00	0.00	2,000,000.00	3,300,000.00	%	
Total Existing Project:			0.00	0.00	90,000,000.00	44,000,000.00		
	NEW PROJECTS							
	02	Societal Re-orientation (General)	-	-	-	99,000,000.00		
	000069	Cultural Festival	-	-	-	55,000,000.00		
1	02020000690201	Festival of Culture	-	-	-	50,000,000.00	0 %	Jan-Dec
2	02020000690202	Procurement of Equipment for Arts Skill Acquisition Center, Owo	-	-	-	5,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	55,000,000.00		
SUB TOTAL:			0.00	0.00	90,000,000.00	99,000,000.00		
46	023800100100: MINISTRY OF ECONOMIC PLANNING AND BUDGET							
	EXISTING PROJECTS							

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
1	02130001681203	UNICEF Supported Programmes GCCC, Monitoring and Programme Support	0.00	30,800,000.00	110,000,000.00	155,000,000.00	%	
2	02130001681204	UNICEF Supported Programmes (Draw Down)	0.00	0.00	260,208,000.00	290,000,000.00	%	
3	02130001241905	Home Grown Plan, Strategic Plans, LGDPs and CDPs	0.00	0.00	3,500,000.00	25,500,000.00	%	
4	02130001241906	Publicity and Purchase of Media Equipment for the Ministry	0.00	0.00	500,000.00	4,500,000.00	%	
5	02130001041909	Conduct of Baseline Studies, Policy and Impact Assessment	0.00	0.00	6,000,000.00	0.00	%	
6	02130001681205	Youth Empowerment and Social Support Operation, YESSO (World Bank Assisted) - Counterpart Contribution	0.00	0.00	50,000,000.00	0.00	%	
Total Existing Project:			0.00	30,800,000.00	430,208,000.00	475,000,000.00		
NEW PROJECTS								
	09	Environmental Improvement (General)	-	-	-	320,000,000.00		
	000086	NDSP4 (EU Supported Programme)	-	-	-	320,000,000.00		
1	02090000860101	NDSP4 (EU Supported Programme)- Drawdown	-	-	-	320,000,000.00	0 %	Jan-Dec
	11	Information Communication and Technology (General)	-	-	-	21,400,000.00		
	000093	Deployment of ICT Facility in the Ministry	-	-	-	21,400,000.00		
2	02110000930301	Procurement of hardware components (system maintenance) and installation tools	-	-	-	4,000,000.00	0 %	Jan-Dec
3	02110000930302	Procurement of software development kits, antivirus and others	-	-	-	2,000,000.00	0 %	Jan-Dec
4	02110000930303	Capacity building for Programme Analysts (Professional Training) and ICT training for staff of the Ministry	-	-	-	5,500,000.00	0 %	Jan-Dec
5	02110000930304	Provision of internet facilities for the Ministry	-	-	-	2,200,000.00	0 %	Jan-Dec
6	02110000930305	Maintenance of Ministry's Website	-	-	-	1,000,000.00	0 %	Jan-Dec
7	02110000930306	Procurement of Laptop and Desktop for PA Department	-	-	-	3,000,000.00	0 %	Jan-Dec
8	02110000930307	Purchase of Vehicles	-	-	-	0.00	0 %	None-None
9	02110000930308	Purchase of 10 nos HP Laptop Computers @N250,000.00 each(All in one 24-b029c-12GB RAM -ITB HBD- Wins 10) and 6 HP Desktop Computers @N200,000 each for Budget and Other Depts	-	-	-	3,700,000.00	0 %	Jan-Dec
	06	Housing and Urban Development (General)	-	-	-	6,800,000.00		
	000127	Purchase of Office Furniture and Fittings	-	-	-	6,800,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
10	02060001270101	Purchase of Ten (10) Executive Chairs @N100,000 each	-	-	-	1,000,000.00	0 %	Jan-Dec
11	02060001270102	Purchase of Ten (10) Executive Tables @N120,000 each	-	-	-	1,200,000.00	0 %	Jan-Dec
12	02060001270103	Purchase of Window Blinds for Offices	-	-	-	1,250,000.00	0 %	Jan-Dec
13	02060001270104	Provision of Five (5) Window Air Conditioners	-	-	-	500,000.00	0 %	Jan-Dec
14	02060001270105	Painting of Offices	-	-	-	2,000,000.00	0 %	Jan-Dec
15	02060001270106	Purchase of 10 nos Office/Computer Tables and Chairs	-	-	-	500,000.00	0 %	Jan-Dec
16	02060001270107	Purchase of 10 nos KDK Fans	-	-	-	350,000.00	0 %	Jan-Dec
	08	Youth (General)	-	-	-	800,000,000.00		
	000150	Amnesty Programmes	-	-	-	800,000,000.00		
17	05080001500201	Capacity Building for Ex-Militants	-	-	-	400,000,000.00	0 %	Jan-Dec
18	05080001500202	Empowerment Programme for Ex-Militants	-	-	-	400,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	1,148,200,000.00		
SUB TOTAL:			0.00	30,800,000.00	430,208,000.00	1,623,200,000.00		
47	023800100400: STATE PROJECT COORDINATING OFFICE							
	EXISTING PROJECTS							
1	09130000121901	Public Sector Governance Reform and Development Project (World Bank Assisted)- Draw Down	0.00	0.00	4,059,231,750.00	0.00	%	
2	09130000121902	Public Sector Governance Reform and Development Project (World Bank Assisted)- Counterpart Contribution	0.00	0.00	10,000,000.00	0.00	%	
Total Existing Project:			0.00	0.00	4,069,231,750.00	0.00		
	NEW PROJECTS							
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	4,069,231,750.00	0.00		
48	023800400100: ONDO STATE BUREAU OF STATISTICS							
	EXISTING PROJECTS							

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
1	02130000940601	Renovation of Statistician General's Office	0.00	0.00	1,500,000.00	30,000,000.00	%	
2	09130000120301	Production and Dissemination of Statistical Publications (Printing)	0.00	0.00	5,000,000.00	50,000,000.00	%	
3	02130000721203	Purchase of Office Equipment	0.00	0.00	2,000,000.00	20,000,000.00	%	
4	021300001041201	Construction of State (GDP) Gross Domestic Product	0.00	0.00	1,500,000.00	50,000,000.00	%	
Total Existing Project:			0.00	0.00	10,000,000.00	150,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	10,000,000.00	150,000,000.00		
49	025210200100: ONDO STATE WATER CORPORATION							
EXISTING PROJECTS								
1	08100000731301	National Urban Water Supply Sector Reform Project (Counterpart Fund)	0.00	1,246,047.01	50,000,000.00	0.00	%	
2	08100000171303	Completion of On-going Projects: Awara Dam and others	0.00	0.00	100,000,000.00	100,000,000.00	%	
3	08100001251304	Support Services	0.00	0.00	62,000,000.00	0.00	%	
4	04100001391306	Proposed Rehabilitation Works	0.00	0.00	88,000,000.00	0.00	%	
Total Existing Project:			0.00	1,246,047.01	300,000,000.00	100,000,000.00		
NEW PROJECTS								
	10	Water Resources and Rural Development	-	-	-	4,604,160,000.00		
	000083	National Urban Water Supply Sector Reform Project	-	-	-	888,160,000.00		
1	05100000830101	National Urban Water Supply Sector Reform Project (Counterpart Fund)	-	-	-	95,160,000.00	0 %	Jan-Dec
2	05100000830102	National Urban Water Supply Sector Reform Project (Drawdown)	-	-	-	793,000,000.00	0 %	Jan-Dec
	000084	French Development Agency (AFD) Water Facility	-	-	-	3,416,000,000.00		
3	05100000840101	French Development Agency (AFD) Water Facility (GCC)	-	-	-	366,000,000.00	0 %	Jan-Dec
4	05100000840102	French Development Agency (AFD) Water Facility (Drawdown)	-	-	-	3,050,000,000.00	0 %	Jan-Dec
	000118	Production of 10 Million Cubic Liters of Water per Day	-	-	-	200,000,000.00		
5	02100001180101	Purchase of Diesel	-	-	-	100,000,000.00	0 %	Jan-Dec
6	02100001180102	Purchase of Chemicals	-	-	-	60,000,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
7	02100001180103	Repair of plants and equipment	-	-	-	40,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	4,504,160,000.00		
SUB TOTAL:			0.00	1,246,047.01	300,000,000.00	4,604,160,000.00		
50	025210300100: ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)							
	EXISTING PROJECTS							
1	08100000121201	Capacity Building	0.00	0.00	500,000.00	0.00	%	
2	08100000940601	Tiling of Floor	0.00	0.00	500,000.00	0.00	%	
3	08100001141102	Sanitation Mobilisation and Awareness Campaign	0.00	0.00	7,500,000.00	7,500,000.00	%	
4	08100001141101	Global Hand washing Day	0.00	0.00	250,000.00	250,000.00	%	
5	08100000940602	Office Renovation, Equipment and Furniture	0.00	0.00	1,250,000.00	1,250,000.00	%	
6	08100000911204	Maintenance of Equipment	0.00	0.00	1,000,000.00	1,500,000.00	%	
7	08100001141304	World Water Day	0.00	0.00	250,000.00	250,000.00	%	
8	08100000121203	Community mobilization and capacity building for proper use and maintenance of water and sanitation facilities.	0.00	0.00	200,000.00	50,000.00	%	
9	08100001471202	Monitoring of Project and Water Quality, Monitoring and Surveillance	0.00	0.00	50,000.00	200,000.00	%	
10	08100000931303	Maintenance of Existing Boreholes.	0.00	0.00	18,000,000.00	118,000,000.00	%	
11	08100000191301	Drilling of Boreholes and Allied Matters	0.00	2,188,017.25	20,500,000.00	12,000,000.00	%	
12	08100000191305	Drilling of 50 Nos of Boreholes through Japan International Corporation Agency (JICA)	0.00	0.00	30,000,000.00	9,000,000.00	%	
Total Existing Project:			0.00	2,188,017.25	80,000,000.00	150,000,000.00		
	NEW PROJECTS							
	10	Water Resources and Rural Development	-	-	-	305,000,000.00		
	000070	Provision of Potable Water	-	-	-	155,000,000.00		
1	02100000700102	Scheme (ARWASSI in collaboration with Communities (New Innovation)	-	-	-	46,000,000.00	0 %	Jan-Dec
2	02100000700103	Partnership Expanded Water Sanitation and hygiene (PEWASH) Counterpart Programme with FMWR)	-	-	-	10,000,000.00	0 %	Jan-Dec
3	02100000700104	Rural Sanitation and Hygiene Programme In Nigeria (RUSHPIN) Counterpart with FMWR	-	-	-	99,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	155,000,000.00		
SUB TOTAL:			0.00	2,188,017.25	80,000,000.00	305,000,000.00		
51	025305300100: ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION							

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
EXISTING PROJECTS								
1	08060000532101	Estate development: Acquisition of Land, Payment of Compensation and Construction of Houses	0.00	0.00	10,000,000.00	0.00	%	
2	08060000203502	Shelter 1000 Project	0.00	0.00	90,000,000.00	100,000,000.00	%	
3	04170000920901	Opening Up of Roads, Construction of Ring and Box Culverts	0.00	0.00	11,000,000.00	50,000,000.00	%	
4	02060000533501	Acquisition and Compensation: Ilara Mokin and Idanre	0.00	0.00	238,200,000.00	164,000,000.00	%	
Total Existing Project:			0.00	0.00	349,200,000.00	314,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	349,200,000.00	314,000,000.00		
52	025305700100: DIRECT LABOUR AGENCY							
EXISTING PROJECTS								
1	04060001081201	Direct Labour Jobs	0.00	41,800,000.00	100,000,000.00	20,000,000.00	%	
Total Existing Project:			0.00	41,800,000.00	100,000,000.00	20,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	41,800,000.00	100,000,000.00	20,000,000.00		
53	026000100100: MINISTRY OF LANDS AND HOUSING							
EXISTING PROJECTS								
1	03060000202101	International Culture and Event Centre (The DOME)	0.00	0.00	90,000,000.00	200,000,000.00	%	
2	03060000200603	Land and Land Management Matters	0.00	1,204,000.00	16,000,000.00	25,000,000.00	%	
3	03060000200602	Purchase of Office Equipment, Furniture and Maintenance of Capital Assets	0.00	0.00	6,000,000.00	10,000,000.00	%	
4	03060000200601	Consultancy Services, Capacity Building and Manpower Development	0.00	250,000.00	2,000,000.00	13,500,000.00	%	
5	03060000920901	Domestication of the National Building Code	0.00	0.00	1,500,000.00	2,500,000.00	%	
6	03060000920902	Upgrading and Maintenance of Public Building including Legislators' Quarters	0.00	358,825,924.55	507,500,000.00	460,000,000.00	%	
7	03060000531203	Cadastral Survey: Survey of Government Land and Provision for Compensation on Acquired Land	0.00	1,465,000.00	100,000,000.00	60,000,000.00	%	
8	03060000721202	Regularisation of encroached Estates and Sensitization of the public	0.00	0.00	8,000,000.00	9,000,000.00	%	
9	03060000531204	Management of Government Estates and provision of infrastructures in the Estates	0.00	0.00	100,000,000.00	120,000,000.00	%	
10	03060000531201	Consumable Operational Materials	0.00	0.00	18,000,000.00	20,000,000.00	%	
Total Existing Project:			0.00	361,744,924.55	849,000,000.00	920,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
NEW PROJECTS								
	11	Information Communication and Technology (General)	-	-	-	70,000,000.00		
	000008	GIS/GPS Mapping and e-Archive Project	-	-	-	70,000,000.00		
1	02110000080101	Digitalization of Land Records	-	-	-	70,000,000.00	0 %	None-None
	06	Housing and Urban Development (General)	-	-	-	930,000,000.00		
	000117	Construction/Renovation of Government Building	-	-	-	10,000,000.00		
2	02060001170101	Reconstruction of Governor's Office	-	-	-	10,000,000.00	0 %	Jan-Dec
3	02060001170102	Construction of New Governor and Deputy Governor Lodge	-	-	-	0.00	0 %	Jan-Dec
Total New Project:			-	-	-	80,000,000.00		
SUB TOTAL:			0.00	361,744,924.55	849,000,000.00	1,000,000,000.00		
54	026300100100: MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT							
EXISTING PROJECTS								
1	12080000280501	Review of Extant Physical Planning Laws and Regulations	0.00	0.00	4,000,000.00	0.00	%	
2	08060000530801	Urban Development Control and Enforcement Activities	0.00	16,151,480.00	33,000,000.00	50,000,000.00	%	
3	02060001370802	Digitalization of the Ministry's Registries	0.00	0.00	1,200,000.00	5,000,000.00	%	
4	02060000891201	Updating of Regional & Master Plans for Major Cities and Towns	0.00	0.00	61,000,000.00	25,000,000.00	%	
5	02090000450803	Enforcement on Contravention/Hiring of Heavy Duty Equipment	0.00	0.00	5,000,000.00	9,500,000.00	%	
6	02060001370502	Urban Renewal Activities	0.00	13,000,000.00	40,000,000.00	30,000,000.00	%	
7	02060001370503	Street Naming	0.00	0.00	5,000,000.00	500,000.00	%	
Total Existing Project:			0.00	29,151,480.00	149,200,000.00	120,000,000.00		
NEW PROJECTS								
	06	Housing and Urban Development (General)	-	-	-	125,100,000.00		
	000139	Purchase of Office Furniture and Fittings	-	-	-	9,600,000.00		
1	02060001390101	Purchase of Twenty (20) Executive Chairs @N100,000 each	-	-	-	2,000,000.00	0 %	Jan-Dec
2	02060001390102	Purchase of Twenty (20) Executive Tables @N120,000 each	-	-	-	1,800,000.00	0 %	Jan-Dec
3	02060001390103	Purchase of Office Cabinets, Safes, etc	-	-	-	500,000.00	0 %	None-None

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
4	02060001390104	Purchase of Window Blinds for Offices	-	-	-	1,000,000.00	0 %	Jan-Dec
5	02060001390105	Provision of Ten (10) Window Air Conditioners	-	-	-	1,000,000.00	0 %	Jan-Dec
6	02060001390107	Purchase of Twenty-Five (25) office Chairs	-	-	-	1,500,000.00	0 %	Jan-Dec
7	02060001390106	Purchase of Office 25 Tables	-	-	-	1,800,000.00	0 %	Jan-Dec
	000140	Renovation of Government Building	-	-	-	5,000,000.00		
8	02060001400101	Renovation of Office Building	-	-	-	5,000,000.00	0 %	Jan-Dec
	11	Information Communication and Technology (General)	-	-	-	5,400,000.00		
	000141	Purchase of Office/ICT Equipment	-	-	-	5,400,000.00		
9	02110001410301	Purchase of 4 nos HP Laptop Computers @N250,000.00 each (All in one 24-b029c-12GB RAM -ITB HBD- Wins 10)	-	-	-	1,000,000.00	0 %	Jan-Dec
10	02110001410302	Purchase of 10 nos HP Desktop Computers @N200,000 each	-	-	-	2,000,000.00	0 %	Jan-Dec
11	02110001410303	Purchase of Scanners for Office use	-	-	-	200,000.00	0 %	Jan-Dec
12	02110001410304	Purchase of Shredding Machines	-	-	-	400,000.00	0 %	Jan-Dec
13	02110001410305	Purchase of Photocopiers	-	-	-	1,000,000.00	0 %	None-None
14	02110001410306	Purchase of Printers	-	-	-	500,000.00	0 %	Jan-Dec
15	02110001410307	Purchase of Binding Machines for Office use	-	-	-	300,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	20,000,000.00		
SUB TOTAL:			0.00	29,151,480.00	149,200,000.00	140,000,000.00		
55	031800100100: ONDO STATE JUDICIARY							
	EXISTING PROJECTS							
1	02130001552301	Library Books Journal and Equipment	0.00	34,375.00	5,000,000.00	20,000,000.00	%	
2	2130001591001	Fumigation of all Courts in the State (Phase II): High Court Owo, Magistrate Courts, Idanre, Ile-Oluji Oke-Agbe, Igbara-Oke, Ido-Ani, Oka, Akure, and High Court Complex Akure, Idanre, Ifon, and Ore (Phase II)	0.00	0.00	5,000,000.00	5,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
3	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	20,000,000.00	30,000,000.00	%	
4	2130000940702	Renovation of Courts and Judges Quarters	0.00	0.00	35,000,000.00	50,000,000.00	%	
5	02130000591201	Printing of Judicial Diary and Calendar	0.00	5,000,000.00	5,000,000.00	8,000,000.00	%	
6	02130001552303	Repair of Vehicles	0.00	10,377,414.00	20,000,000.00	20,000,000.00	0 %	Jan-Dec
Total Existing Project:			0.00	15,411,789.00	90,000,000.00	133,000,000.00		
NEW PROJECTS								
	06	Housing and Urban Development (General)	-	-	-	57,000,000.00		
	000046	Construction/Renovation of Government Building	-	-	-	57,000,000.00		
1	02060000460101	Maintenance of Chief Judge Quarters	-	-	-	7,000,000.00	0 %	None-None
2	02060000460102	Construction of Multi-door Court House	-	-	-	50,000,000.00	0 %	Jan-Dec
	13	Reform of Government and Governance (General)	-	-	-	1,068,000,000.00		
	000047	Purchase/Refurbishment of Vehicles	-	-	-	990,000,000.00		
3	02130000470101	Purchase of 22 nos Prado Jeeps for Magistrates and Judicial Officers	-	-	-	990,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	1,047,000,000.00		
SUB TOTAL:			0.00	15,411,789.00	90,000,000.00	1,180,000,000.00		
56	031801100100: ONDO STATE JUDICIAL SERVICE COMMISSION							
EXISTING PROJECTS								
1	09050000521203	Purchase of Office Equipment	0.00	3,000,000.00	3,000,000.00	2,500,000.00	%	
2	04060000201204	Renovation of Office Building	0.00	2,000,000.00	2,000,000.00	2,500,000.00	%	
Total Existing Project:			0.00	5,000,000.00	5,000,000.00	5,000,000.00		
NEW PROJECTS								
	06	Housing and Urban Development (General)	-	-	-	7,500,000.00		
	000087	Renovation of Government Building	-	-	-	5,000,000.00		
1	02060000870101	Renovation of Office Complex	-	-	-	5,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	5,000,000.00		
SUB TOTAL:			0.00	5,000,000.00	5,000,000.00	10,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
57	032600100100: MINISTRY OF JUSTICE							
	EXISTING PROJECTS							
1	2130001550223	Purchase of Law Books and Journals	0.00	5,000,000.00	8,000,000.00	20,000,000.00	%	
2	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	7,000,000.00	7,000,000.00	%	
3	02130000940603	Provision of Window blinds for 120 Offices of 14 by10m	0.00	0.00	2,000,000.00	2,000,000.00	%	
4	04060000200604	Rent/Provision of Furniture for OPD	0.00	0.00	2,000,000.00	1,000,000.00	%	
5	02130001530204	Electronic and Digital Equipment for Lawyers & Library.	0.00	0.00	4,000,000.00	8,000,000.00	%	
6	02130001241204	Honourable Attorney-General and Commissioner for Justice Robe Allowance	0.00	0.00	1,000,000.00	7,000,000.00	%	
7	02130001550205	Printing and Publications of Copies of Revised Law of Ondo State, Customised Diary and contract Agreement Forms	0.00	1,500,000.00	5,000,000.00	10,000,000.00	%	
8	02130001241208	Publicity	0.00	0.00	500,000.00	1,000,000.00	%	
9	02130001241909	10% Draw-down on Processing of Agreements fees	0.00	0.00	500,000.00	2,000,000.00	%	
10	2130000721110	Purchase of Office Furniture	0.00	0.00	2,250,000.00	10,000,000.00	%	
11	02130001241910	Accelerated Decongestion of Prisons (S.195 of the Criminal Procedure Law)	0.00	500,000.00	6,000,000.00	20,000,000.00	%	
12	02130001241911	Compensation for Victims of Boat Mishap	0.00	0.00	250,000.00	250,000.00	%	
13	02130001241908	Support for Criminal Justice Administration and Compilation of Appeal and Court processes	0.00	1,750,000.00	5,000,000.00	23,250,000.00	%	
14	02130001241901	Judgements Debt	0.00	970,000.00	2,000,000.00	52,000,000.00	%	
15	02130001241202	Practicing fee	0.00	2,286,750.00	2,500,000.00	3,500,000.00	%	
16	02130000121201	Mandatory Professional Training	0.00	1,922,000.00	2,000,000.00	5,000,000.00	%	
		Total Existing Project:	0.00	13,928,750.00	50,000,000.00	172,000,000.00		
	NEW PROJECTS							
	02	Societal Re-orientation (General)	-	-	-	50,000,000.00		
	000149	Farming Out of Cases	-	-	-	50,000,000.00		
1	04020001490101	Farming Out of Cases	-	-	-	50,000,000.00	0 %	Jan-Nov
		Total New Project:	-	-	-	50,000,000.00		
		SUB TOTAL:	0.00	13,928,750.00	50,000,000.00	222,000,000.00		
58	032600200100: ONDO STATE LAW COMMISSION							
	EXISTING PROJECTS							

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
1	02130000121901	Holding of Seminars/Workshops and Public Hearing on the Reviews/Update of the Law of Ondo State	0.00	0.00	3,000,000.00	2,200,000.00	%	
2	02130001550202	The Review &Compilation of Ondo State Laws 2007 to 2011	0.00	0.00	10,000,000.00	5,000,000.00	%	
3	08060000940602	Reconstruction/Renovation of Office Complex	0.00	0.00	12,000,000.00	13,000,000.00	%	
4	02130001530203	E-Library	0.00	0.00	500,000.00	2,000,000.00	%	
5	02130000590204	Monthly Publication of Customary Law Reports	0.00	0.00	2,000,000.00	2,000,000.00	%	
6	02130000711205	Purchase of (2) hajue Suzuki motorcycles including registration	0.00	0.00	500,000.00	1,000,000.00	%	
7	02130001550201	Purchase of Relevant Law Books , Test Books, Journals	0.00	0.00	5,000,000.00	3,000,000.00	%	
8	02130000121203	International Conferences, Seminars &Workshops for Law Reviewers; (i) Commonwealth Regional Law Reform Conference. (ii) International Bar Association Conference (iii) African Conference	0.00	0.00	2,000,000.00	3,000,000.00	%	
9	02130000651202	Wardrobe/Outfit Allowance for Law Reviewers	0.00	0.00	3,000,000.00	2,500,000.00	%	
10	02130000121204	National Conferences, Seminars & Workshop for Law Reviewers (I) N.B.A Conference (II) Summits on Legal issues (III) National Workshop, Seminars and other Conferences	0.00	479,000.00	2,000,000.00	6,300,000.00	%	
Total Existing Project:			0.00	479,000.00	40,000,000.00	40,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	479,000.00	40,000,000.00	40,000,000.00		
59	032605200100: CUSTOMARY COURT OF APPEAL							
EXISTING PROJECTS								
1	02130000591902	Purchases of Law Books/Law Reports and Printing of Dairies and Calendars.	0.00	0.00	2,000,000.00	2,000,000.00	%	
2	2130000720612	Furniture and Equipment for New Offices.	0.00	0.00	3,000,000.00	3,000,000.00	%	
Total Existing Project:			0.00	0.00	5,000,000.00	5,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	5,000,000.00	5,000,000.00		
60	051300100100: MINISTRY OF YOUTH AND SPORTS DEVELOPMENT							
EXISTING PROJECTS								
1	12080000751501	Programmes and Activities of the Newly Established Ondo State Youth Parliament	0.00	3,000,000.00	1,500,000.00	3,000,000.00	%	
2	12080000103502	Preliminary Works on newly proposed project: Multipurpose Youth Centre @ Akure	0.00	2,000,000.00	4,000,000.00	2,000,000.00	%	
3	12080000103501	Construction of Hostel @ NYSC Camp Ikare Akoko	0.00	0.00	50,000,000.00	80,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
4	12080001422403	Establishment of Football Academy	0.00	0.00	50,000,000.00	5,000,000.00	%	
5	09080000121202	General Training/Capacity building	0.00	0.00	2,000,000.00	2,000,000.00	%	
6	04080000100604	Completion of Ondo Township Stadium	0.00	0.00	12,000,000.00	0.00	%	
7	12100000331204	Rehabilitation of School Dam at Ajuwa Grammar School, Oke-Agbe Akoko	0.00	5,000,000.00	7,500,000.00	5,000,000.00	%	
8	12080000100605	Maintenance/Purchase of Office Equipment & Furniture for the 3 Zonal Offices of Youth Dept	0.00	3,000,000.00	3,000,000.00	3,000,000.00	%	
Total Existing Project:			0.00	13,000,000.00	130,000,000.00	100,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	13,000,000.00	130,000,000.00	100,000,000.00		
61	051300100200: ONDO STATE FOOTBALL DEVELOPMENT AGENCY							
EXISTING PROJECTS								
1	04130000911201	Maintenance (Field, Vehicles, etc)	0.00	1,500,000.00	3,500,000.00	2,000,000.00	%	
2	02080000302401	Development of Games village	0.00	0.00	7,000,000.00	2,000,000.00	%	
3	2020000751102	Capacity building e.g Clinics for Coaches, Technical Crew Staff etc	0.00	0.00	1,500,000.00	0.00	%	
4	4080001531103	Purchase of Perkins Generator	0.00	0.00	1,000,000.00	0.00	%	
5	4130000711106	Marketing/Sensitisation drive on football activities	0.00	0.00	500,000.00	1,000,000.00	%	
6	02020000751502	Participation in International Youth Football Competitions/ Technical exchange Programme with Foreign Football Clubs.	0.00	0.00	500,000.00	0.00	%	
7	04080001531203	Internet connectivity and website design for the Agency	0.00	0.00	1,000,000.00	500,000.00	%	
8	4130000711006	Purchase of Football Equipment	0.00	0.00	2,000,000.00	500,000.00	%	
9	12130000772403	Purchase of 2nos. Toyota Corolla Salon car for Chairman, Coach and OSDFA	0.00	0.00	45,000,000.00	22,500,000.00	%	
10	04130000711206	Purchase of 18 Motorcycles for Outdoor Services with registration @ N0.130M.	0.00	0.00	500,000.00	0.00	%	
11	04130000721207	Purchase of Office equipment (public Address Systems, Video camera, Projector and computers)	0.00	0.00	2,000,000.00	500,000.00	%	
12	04130000721205	Renovation/Construction and Furnishing of Offices at Ondo State Football Development Agency	0.00	0.00	3,000,000.00	500,000.00	%	
13	12080000771209	Purchase of 1 Hilux Vans	0.00	0.00	22,500,000.00	20,500,000.00	%	
Total Existing Project:			0.00	1,500,000.00	90,000,000.00	50,000,000.00		
NEW PROJECTS								
	08	Youth (General)	-	-	-	83,000,000.00		
	000076	Purchase/Rehabilitation of Vehicles	-	-	-	60,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
1	02080000760101	Purchase of 50 Seater Luxurious Bus for SSFC	-	-	-	60,000,000.00	0%	Jan-Dec
Total New Project:			-	-	-	60,000,000.00		
SUB TOTAL:			0.00	1,500,000.00	90,000,000.00	110,000,000.00		
62	051400100100: MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT							
EXISTING PROJECTS								
1	07070000121201	Capacity building (Staff)	0.00	0.00	4,000,000.00	4,000,000.00	%	
2	07070001241204	Completion/Renovation of Correctional Centre, Akure	0.00	0.00	25,000,000.00	2,000,000.00	%	
3	07070000940601	Children Parliament Activities	0.00	0.00	1,000,000.00	5,000,000.00	%	
4	07070000940606	Renovation of Offices at the Headquarters	0.00	0.00	3,000,000.00	7,000,000.00	%	
5	07070001241203	Renovation of Babafunke Ajasin Hall	0.00	0.00	6,000,000.00	15,000,000.00	%	
6	07070000941205	Consultancy services and purchase of equipment for women skills acquisition centre	0.00	0.00	1,000,000.00	1,000,000.00	%	
7	7070000651106	Renovation of kudirat Abiola shopping hall	0.00	0.00	3,000,000.00	9,000,000.00	%	
8	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	%	
Total Existing Project:			0.00	0.00	45,000,000.00	45,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	45,000,000.00	45,000,000.00		
63	051400100200: AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS							
EXISTING PROJECTS								
1	07070001634101	Capital Projects of the Physically Challenged Persons	0.00	1,200,000.00	5,000,000.00	5,000,000.00	%	
Total Existing Project:			0.00	1,200,000.00	5,000,000.00	5,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	1,200,000.00	5,000,000.00	5,000,000.00		
64	051700100100: MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY							
EXISTING PROJECTS								
1	06050001651202	Technical Venture Services / Production unit	0.00	0.00	1,500,000.00	0.00	%	
2	12020000030301	Inter - PHS Sports	0.00	0.00	500,000.00	0.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
3	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	0.00	%	
4	09050000030202	Accreditation of Courses in Govt GTC/PHS	0.00	0.00	16,500,000.00	0.00	%	
5	09050001620201	Provision of Education Tools/ Materials, etc	0.00	0.00	3,500,000.00	5,000,000.00	%	
6	09050000940602	Completion of Infrastructure in AEO's Offices.	0.00	0.00	24,000,000.00	4,000,000.00	%	
7	09050000700203	Purchase of Software and Other Serviceable Items	0.00	0.00	1,500,000.00	0.00	%	
8	09050000720601	Office Equipment & Furniture for Senior Officers in the Ministry.	0.00	0.00	9,000,000.00	6,500,000.00	%	
9	08020000081102	HIV/AIDS Programmes.	0.00	0.00	1,000,000.00	3,000,000.00	%	
10	08020000091101	NDLEA Programmes	0.00	0.00	1,000,000.00	3,000,000.00	%	
11	09050000160204	Rehabilitation of Buildings/provision of conducive Environment in GTCs/PHSs, SACs, MASS Centres	0.00	0.00	10,000,000.00	0.00	%	
12	09050000120205	Capacity Development for teachers, officers, Instructor and other Related personnel Headquarters and Field Officers and Newly Recruited 4 staff	0.00	0.00	1,500,000.00	0.00	%	
13	09050000892314	Provision of Science & Tech. Equipment.	0.00	0.00	90,000,000.00	90,000,000.00	%	
14	09050000512308	Counterpart fund (CERC).	0.00	0.00	15,000,000.00	10,000,000.00	%	
15	09050001022320	Joint SS II Promotion Examination	0.00	54,987,000.00	55,000,000.00	50,000,000.00	%	
16	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	%	
17	09050000892303	provision of Art & Musicals Instrument (Phase III) to Cover 20 Secondary Schools at N300,000	0.00	0.00	8,000,000.00	3,000,000.00	%	
18	09050000722301	Purchase of new machine tools & Materials for the Science Equipment Centres	0.00	0.00	9,000,000.00	5,000,000.00	%	
19	09050000122319	Training on C.A. and Marking Scheme.	0.00	0.00	3,000,000.00	1,500,000.00	%	
20	09050000972318	JCCE, NCE and NBTE Meetings	0.00	0.00	2,000,000.00	0.00	%	
21	09050000662317	Common Entrance examination to the GTCs	0.00	0.00	1,000,000.00	0.00	%	
22	09050000022313	WAEC SSS Certificate Examination and Re-accreditation of Public Secondary Schools by NECO.	0.00	307,872,150.00	390,000,000.00	3,000,000.00	%	
23	09050000692306	Maths Improvement Project (Joint Project with National Mathematical Centre Abuja)	0.00	0.00	20,000,000.00	10,000,000.00	%	
24	09050000892311	Procurement of Books & Instructional Teaching Aids/Materials.	0.00	10,000,000.00	10,000,000.00	250,000,000.00	%	
25	09050001552307	Special Intervention for Secondary Schools	0.00	20,062,700.00	40,000,000.00	50,000,000.00	%	
26	09050001072310	Strategic Intervention in Knowledge Based Education	0.00	0.00	1,000,000,000.00	0.00	%	
27	01050000052309	Agric in School Programme (i) Poultry in 10 Schools (ii)Fishery in 10 Schools (iii) Cash Crop Farming in 20 Schools (iv)Monitoring of agric Programmes in School	0.00	0.00	7,000,000.00	9,000,000.00	%	
Total Existing Project:			0.00	392,921,850.00	1,745,000,000.00	505,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
NEW PROJECTS								
	05	Enhancing Skills and Knowledge (General)	-	-	-	1,509,000,000.00		
	000022	Renovation of School Buildings and AEO's Office	-	-	-	1,000,000,000.00		
1	02050000220201	Renovation of 10 School Buildings and 1 AEO's Office: Sub-Structures Works	-	-	-	50,000,000.00	0 %	Jan-Dec
2	02050000220202	Renovation of 10 School Buildings and 1 AEO's Office: Super-Structure Works	-	-	-	120,000,000.00	0 %	Jan-Dec
3	02050000220203	Renovation of 10 School Buildings and 1 AEO's Office: Finishings	-	-	-	75,000,000.00	0 %	Jan-Dec
4	02050000220204	Completion of Ongoing Projects in Public Secondary Schools in the State	-	-	-	50,000,000.00	0 %	Jan-Dec
5	02050000220205	Renovation of Other Schools	-	-	-	705,000,000.00	0 %	None-None
	000148	Renovation of Government Offices	-	-	-	10,000,000.00		
6	02050001480101	Renovation of Commissioner Office	-	-	-	10,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	1,010,000,000.00		
SUB TOTAL:			0.00	392,921,850.00	1,745,000,000.00	1,515,000,000.00		
65	051700300100: STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS							
EXISTING PROJECTS								
1	9050000940631	Renovation of SUBEB HQs	0.00	0.00	30,000,000.00	30,000,000.00	%	
2	09050001650201	Provision of Books, Capacity Building for Teachers and Construction of 2-Seater Benches and Desks (UBE Project)	0.00	0.00	20,000,000.00	10,000,000.00	%	
3	09090000943401	Routine Maintenance of Caring-Heart Mega Primary Schools (Infrastructure)	0.00	6,000,000.00	42,000,000.00	1,000,000.00	%	
4	09050000631202	Inter-Communication System at the HQTRS and LGAs	0.00	0.00	5,000,000.00	3,500,000.00	%	
5	04050000891204	Procurement of Mowers for 48 Mega Primary Schools	0.00	0.00	10,000,000.00	10,000,000.00	%	
6	09050000842308	Provision of furniture items for mega schools in the L.G areas	0.00	24,021,760.00	120,000,000.00	21,500,000.00	%	
7	09050001652309	UBEC Contribution (Draw -Down)	0.00	0.00	3,902,000,000.00	4,786,343,184.00	%	
8	09050000622307	Caring-Heart Mega School	0.00	141,485,161.27	145,000,000.00	0.00	%	
9	09050000942305	Construction and Renovation of Classrooms across the state	0.00	0.00	40,000,000.00	10,000,000.00	%	
10	09050001272310	SUBEB Contribution (GCCC)	0.00	17,869,959.64	3,927,000,000.00	4,796,343,184.00	%	
11	09050000942304	Renovation and Procurement of furniture and office equipment for 18 LGUBEAs	0.00	0.00	10,000,000.00	10,000,000.00	%	
12	09040001262303	Project Management consultants by State Government	0.00	0.00	169,000,000.00	94,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
Total Existing Project:			0.00	189,376,880.91	8,420,000,000.00	9,772,686,368.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	189,376,880.91	8,420,000,000.00	9,772,686,368.00		
66	051700800100: ONDO STATE LIBRARY BOARD							
EXISTING PROJECTS								
1	9050000940621	Renovation of Multipurpose Halls and Installation of cooling system in the halls and reading rooms	0.00	0.00	700,000.00	40,000,000.00	%	
2	9050000120225	Annual Contribution to Nigeria Library Association And Chief Executives of State Library Conference & Other Donor Agencies	0.00	0.00	100,000.00	500,000.00	%	
3	09050000591205	Binding of backlog of Newspapers and Magazines from year 2000 to date	0.00	2,400,000.00	2,500,000.00	1,000,000.00	%	
4	09050001530204	Automation of the Library System and Installation of Internet Facilities Phase II	0.00	0.00	4,300,000.00	2,000,000.00	%	
5	09050001550206	Inspection of School Libraries across the State	0.00	0.00	1,000,000.00	500,000.00	%	
6	09050001072301	Hosting of Annual Book Fair/Exhibition/Day	0.00	0.00	10,000,000.00	5,000,000.00	%	
7	09050000790201	Purchase of Books Journals: Updating the State Library Stock with Tertiary Books on Science, Technology, Arts and Vocational Studies	0.00	0.00	30,000,000.00	20,000,000.00	%	
8	09050001551210	Schools and local Governments' Libraries inspection (300 Schools)	0.00	0.00	2,400,000.00	1,000,000.00	%	
9	09050001550207	Renovation of Admin Block	0.00	0.00	900,000.00	0.00	%	
Total Existing Project:			0.00	2,400,000.00	51,900,000.00	70,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	2,400,000.00	51,900,000.00	70,000,000.00		
67	051701800100: RUFUS GIWA POLYTECHNIC, OWO							
EXISTING PROJECTS								
1	04050000201204	Administrative Building Construction (Completion of Rectory, Registry and Bursary Buildings)	0.00	0.00	118,000,000.00	60,000,000.00	%	
2	04050000941206	RENOVATION OF EXISTING STRUCTURES	0.00	0.00	19,000,000.00	40,000,000.00	%	
3	09050000771205	PURCHASE OF VEHICLE FOR PRINCIPAL OFFICERS	0.00	0.00	63,000,000.00	0.00	%	
Total Existing Project:			0.00	0.00	200,000,000.00	100,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
SUB TOTAL:			0.00	0.00	200,000,000.00	100,000,000.00		
68	051702100100: ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO							
EXISTING PROJECTS								
1	08050000203601	Construction of AAUA International Secondary School	0.00	0.00	100,000,000.00	100,000,000.00	%	
2	04050000940502	Asphalt Laying of Ceremonial Road Serving the Senate Building	0.00	0.00	85,000,000.00	85,000,000.00	%	
3	04170000921206	Asphalt Laying of Road Serving Faculty of Social and Management Science and Nelson Mandela Lecture Theatre	0.00	0.00	15,000,000.00	15,000,000.00	%	
Total Existing Project:			0.00	0.00	200,000,000.00	200,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	200,000,000.00	200,000,000.00		
69	051702100200: ONDO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA							
EXISTING PROJECTS								
1	04050000170901	Dredging and Channelization	0.00	0.00	45,000,000.00	45,000,000.00	%	
2	04050000312401	Construction of student's sport Center	0.00	0.00	8,500,000.00	8,500,000.00	%	
3	09050000202301	University Auditorium	0.00	0.00	33,000,000.00	33,000,000.00	%	
4	09050000203101	Construction of Vice - Chancellor Lodge	0.00	0.00	10,000,000.00	10,000,000.00	%	
5	09050000123001	Staff and Student's Eatery	0.00	0.00	10,000,000.00	10,000,000.00	%	
6	040500001180801	University Gate House/Perimeter Fence	0.00	0.00	24,000,000.00	24,000,000.00	%	
7	041300001581102	Furnishing of Health Centre	0.00	0.00	2,500,000.00	2,500,000.00	%	
8	041300001301402	Electrification Projects	0.00	0.00	15,000,000.00	15,000,000.00	%	
9	09050000030204	Construction of Engineering Workshop	0.00	0.00	200,000,000.00	200,000,000.00	%	
10	09050000120203	Construction of School of Science	0.00	0.00	89,000,000.00	89,000,000.00	%	
11	04050000202101	Construction of Essential Staff Building	0.00	0.00	8,500,000.00	8,500,000.00	%	
12	090500001550202	Construction of University Library	0.00	0.00	86,000,000.00	86,000,000.00	%	
13	9050000120215	Construction of School of ICT	0.00	0.00	150,000,000.00	150,000,000.00	%	
14	09050000121207	Construction of Administrative Building	0.00	0.00	84,000,000.00	84,000,000.00	%	
15	09050000981208	Construction of Principal Staff Quarters	0.00	0.00	38,000,000.00	38,000,000.00	%	
16	04130000771202	Purchase of Vehicles	0.00	0.00	150,000,000.00	150,000,000.00	%	
17	09050000911206	Insurance of University Assets	0.00	0.00	20,000,000.00	20,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
18	04050000202103	Completion of On-Going Projects	0.00	0.00	200,000,000.00	200,000,000.00	%	
19	02130000591204	Supply of Library books and journals	0.00	0.00	7,500,000.00	7,500,000.00	%	
20	09050000031205	Accreditation of Programme by NUC	0.00	0.00	10,000,000.00	10,000,000.00	%	
21	09130000840603	Purchase of Laboratory/Teaching Equipment	0.00	0.00	6,500,000.00	6,500,000.00	%	
22	09130000840607	Supply of Furniture	0.00	0.00	2,500,000.00	2,500,000.00	%	
Total Existing Project:			0.00	0.00	1,200,000,000.00	1,200,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	1,200,000,000.00	1,200,000,000.00		
70	051702100300: ONDO STATE UNIVERSITY OF MEDICAL SCIENCES							
EXISTING PROJECTS								
1	09050001023001	Provision of University Facilities	0.00	0.00	500,000,000.00	500,000,000.00	%	
Total Existing Project:			0.00	0.00	500,000,000.00	500,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	500,000,000.00	500,000,000.00		
71	051703000100: QUALITY EDUCATION ASSURANCE AGENCY							
EXISTING PROJECTS								
1	09050000030201	Inspection of Schools	0.00	0.00	40,000,000.00	0.00	%	
2	09050001201202	Tracking Security Device System for Vehicles	0.00	0.00	1,800,000.00	0.00	%	
Total Existing Project:			0.00	0.00	41,800,000.00	0.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	41,800,000.00	0.00		
72	051705400100: TEACHING SERVICE COMMISSION							
EXISTING PROJECTS								
1	08090000940501	General Renovation of TESCOM Office Complex and Purchase of Furniture	0.00	0.00	1,000,000.00	5,000,000.00	%	
2	9130000721102	Furniture & Tiling of Offices	0.00	0.00	1,000,000.00	10,000,000.00	%	
3	09130000721204	Publicity Equipment	0.00	0.00	500,000.00	1,500,000.00	%	
4	02130000591207	Printing of Official file jackets/other documents	0.00	0.00	1,000,000.00	1,500,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
5	09110001041212	Purchase of 10 No of Laptops for Office use	0.00	0.00	1,500,000.00	2,000,000.00	%	
Total Existing Project:			0.00	0.00	5,000,000.00	20,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	5,000,000.00	20,000,000.00		
73	051705400200: ZONAL TEACHING SERVICE COMMISSION, AKURE							
EXISTING PROJECTS								
1	9050000721231	Security Post/Fencing/Purchase of office equipment	0.00	0.00	2,000,000.00	2,000,000.00	%	
Total Existing Project:			0.00	0.00	2,000,000.00	2,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	2,000,000.00	2,000,000.00		
74	051705400300: ZONAL TEACHING SERVICE COMMISSION, IKARE							
EXISTING PROJECTS								
1	9050000940521	Security Post/Purchase of office equipment	0.00	0.00	2,000,000.00	2,000,000.00	%	
Total Existing Project:			0.00	0.00	2,000,000.00	2,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	2,000,000.00	2,000,000.00		
75	051705400400: ZONAL TEACHING SERVICE COMMISSION, IRELE							
EXISTING PROJECTS								
1	09130000721202	Purchase of Office Equipment and Furniture	0.00	0.00	2,000,000.00	2,000,000.00	%	
Total Existing Project:			0.00	0.00	2,000,000.00	2,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	2,000,000.00	2,000,000.00		
76	051705400500: ZONAL TEACHING SERVICE COMMISSION, ODIGBO							
EXISTING PROJECTS								
1	04130000721203	Security Post/Purchase of Office Equipment	0.00	0.00	2,000,000.00	2,000,000.00	%	
Total Existing Project:			0.00	0.00	2,000,000.00	2,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	2,000,000.00	2,000,000.00		
77	051705400600: ZONAL TEACHING SERVICE COMMISSION, OKA							
EXISTING PROJECTS								
1	04130000721202	Purchase of Office Equipment and Furniture	0.00	0.00	2,000,000.00	1,000,000.00	%	
Total Existing Project:			0.00	0.00	2,000,000.00	1,000,000.00		
NEW PROJECTS								
	06	Housing and Urban Development (General)	-	-	-	2,000,000.00		
	000105	Renovation of Government Building	-	-	-	2,000,000.00		
1	02060001050101	Payment of Rent/Renovation of (Newly Acquired) Office Building	-	-	-	2,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	2,000,000.00		
SUB TOTAL:			0.00	0.00	2,000,000.00	3,000,000.00		
78	051705400700: ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA							
EXISTING PROJECTS								
1	09050000940601	Renovation of Offices/Purchase of Office Equipment	0.00	0.00	2,000,000.00	2,000,000.00	0 %	
Total Existing Project:			0.00	0.00	2,000,000.00	2,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	2,000,000.00	2,000,000.00		
79	051705400800: ZONAL TEACHING SERVICE COMMISSION, ONDO							
EXISTING PROJECTS								
1	04130000240602	Construction of Security Post/Purchase of Office Equipment	0.00	0.00	2,000,000.00	2,000,000.00	0 %	
Total Existing Project:			0.00	0.00	2,000,000.00	2,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	2,000,000.00	2,000,000.00		
80	051705400900: ZONAL TEACHING SERVICE COMMISSION, OWENA							

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
EXISTING PROJECTS								
1	09050000721201	Purchase of Office Equipment and Furniture	0.00	0.00	2,000,000.00	2,000,000.00	%	
Total Existing Project:			0.00	0.00	2,000,000.00	2,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	2,000,000.00	2,000,000.00		
81	051705401000: ZONAL TEACHING SERVICE COMMISSION, OWO							
EXISTING PROJECTS								
1	08090000221202	Drainage and Erosion Control/Renovation of Offices	0.00	0.00	2,000,000.00	2,000,000.00	%	
Total Existing Project:			0.00	0.00	2,000,000.00	2,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	2,000,000.00	2,000,000.00		
82	052100100100: MINISTRY OF HEALTH							
EXISTING PROJECTS								
1	08080000750301	Adolescent and Youth Friendly Programme	0.00	0.00	3,000,000.00	0.00	%	
2	08040001591701	Fumigation of Offices, Oke-Eda, Schools, Stores and HQTRS	0.00	0.00	2,000,000.00	0.00	%	
3	08040001151103	Roll back malaria	0.00	0.00	1,000,000.00	1,000,000.00	%	
4	08040000431207	Printing of Free Health Cards	0.00	0.00	5,000,000.00	0.00	%	
5	08040000721208	Purchase of office equipments	0.00	0.00	40,000,000.00	25,000,000.00	%	
6	08040000121110	Activities of the Medical and Dental Council	0.00	0.00	250,000.00	250,000.00	%	
7	08040000011111	Accreditation and registration of Private Health facilities	0.00	0.00	1,000,000.00	1,000,000.00	%	
8	08040000011113	Accreditation, Compliance, Process and Certification of Public Health Facilities	0.00	0.00	3,000,000.00	1,000,000.00	%	
9	08040001471114	Medical Board of enquiry and Medical assistance (meetings and investigations)	0.00	0.00	1,000,000.00	500,000.00	%	
10	08020000091119	Drug abuse control Activities	0.00	0.00	500,000.00	250,000.00	%	
11	08040000121220	Staff Training	0.00	0.00	10,000,000.00	10,400,000.00	%	
12	08040001471120	Inspection of Pharmaceutical premises and patient Medicine shops	0.00	0.00	250,000.00	500,000.00	%	
13	08040000121221	Provision for 1 year mandatory community experience for 50 basic students midwives for maternal & child care	0.00	0.00	25,000,000.00	25,000,000.00	%	
14	08040000121222	Nursing and Midwifery Council of Nigeria Activities	0.00	0.00	250,000.00	250,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
15	08040001151224	Occupational Health	0.00	0.00	1,000,000.00	500,000.00	%	
16	08040001471124	Task force on Counterfeit and Fake drugs	0.00	0.00	800,000.00	500,000.00	%	
17	08040000121125	Pharmacists Council of Nig. Activities	0.00	0.00	250,000.00	250,000.00	%	
18	08040001471226	IGR Tracking	0.00	0.00	1,000,000.00	500,000.00	%	
19	08040001151127	Non-communicable Diseases	0.00	0.00	8,000,000.00	3,000,000.00	%	
20	08040001041228	Facility bases records (Data Mop-up)	0.00	0.00	500,000.00	500,000.00	%	
21	08040000591229	Ondo State Health Statistics bulletin	0.00	0.00	750,000.00	400,000.00	%	
22	08040001151130	Health Education	0.00	0.00	500,000.00	1,000,000.00	%	
23	08040000451231	Development of State Health policy and Allied matters	0.00	0.00	600,000.00	600,000.00	%	
24	08040000121232	Meetings of State/ National Council on Health	0.00	3,120,400.00	10,000,000.00	10,000,000.00	%	
25	08040001151133	HIV/AIDS Prevention and control/rehabilitation programme for people living with HIV/AIDS	0.00	0.00	2,000,000.00	1,000,000.00	%	
26	08040000121234	Confidential Enquiry into Maternal Death	0.00	0.00	1,500,000.00	14,500,000.00	%	
27	08040001151134	TBL Control Programme	0.00	0.00	500,000.00	500,000.00	%	
28	08040000121236	Neonatal Intensive Nursing Training Programme	0.00	0.00	1,000,000.00	500,000.00	%	
29	08040001151136	Population Activities	0.00	0.00	100,000.00	100,000.00	%	
30	08040001581203	Basic Laboratory Equipment and other Medical equipment	0.00	0.00	100,000,000.00	100,000,000.00	%	
31	08040001581202	Mother and Child Hospital (Ikare And Okitipupa)	0.00	0.00	200,000,000.00	0.00	%	
32	08040001151145	Publicity	0.00	0.00	5,000,000.00	5,000,000.00	%	
33	08040001151150	Central Blood Transfusion Services	0.00	0.00	3,000,000.00	1,500,000.00	%	
34	08040001581153	Prison Health Services	0.00	0.00	500,000.00	250,000.00	%	
35	08040000261156	Monitoring and Evaluation of Nursing Services	0.00	0.00	250,000.00	250,000.00	%	
36	08040001581171	Establishment of Health Insurance Agency	0.00	0.00	5,000,000.00	502,500,000.00	%	
37	08040001281117	Free Health Drugs	0.00	0.00	100,000,000.00	50,000,000.00	%	
38	08040001151101	Public Health Laboratory	0.00	0.00	50,000,000.00	80,000,000.00	%	
39	08040000941152	Construction and Upgrading of Secondary Health Facilities	0.00	0.00	250,000,000.00	363,000,000.00	%	
40	08040000261151	Trauma Centre	0.00	41,000,000.00	750,000,000.00	50,000,000.00	%	
41	08040001471102	Emergency Preparedness and Disease Surveillance	0.00	7,302,950.00	50,000,000.00	50,000,000.00	%	
42	08040001151137	Festival of Surgery eye camp	0.00	0.00	10,000,000.00	10,000,000.00	%	
43	08040000011172	Logistics Management and Coordinating Unit (LMCU)	0.00	0.00	500,000.00	500,000.00	%	
Total Existing Project:			0.00	51,423,350.00	1,645,000,000.00	1,312,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
NEW PROJECTS								
	04	Improvement to Human Health (General)	-	-	-	3,311,750,000.00		
	000098	Establishment of Treatment Center (Special Cases)	-	-	-	2,000,000,000.00		
1	04040000980101	Establishment of Cancer Treatment Center, Owo	-	-	-	2,000,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	2,000,000,000.00		
SUB TOTAL:			0.00	51,423,350.00	1,645,000,000.00	3,312,000,000.00		
83	052100300100: PRIMARY HEALTH CARE MANAGEMENT BOARD							
EXISTING PROJECTS								
1	08040001241101	Health Education and Social Mobilization	0.00	1,500,000.00	1,500,000.00	750,000.00	%	
2	08040001244101	Maternal, New Born and Child Health Week	0.00	12,500,000.00	7,500,000.00	10,000,000.00	%	
3	08040001470301	Disease Surveillance and Notification	0.00	0.00	250,000.00	125,000.00	%	
4	08040001240305	Publicity	0.00	0.00	250,000.00	125,000.00	%	
5	08040001040303	Integrated Supportive Supervision (ISS)	0.00	0.00	1,250,000.00	750,000.00	%	
6	08040001241108	Schistosomiasis	0.00	0.00	250,000.00	125,000.00	%	
7	08040001241106	Nutrition	0.00	0.00	1,000,000.00	500,000.00	%	
8	08040001241116	National Council on Health	0.00	0.00	250,000.00	250,000.00	%	
9	08040001241109	Community Medicine	0.00	0.00	250,000.00	125,000.00	%	
10	08040001241119	HIV/AIDS	0.00	0.00	250,000.00	125,000.00	%	
11	08040001241123	Onchocerciasis	0.00	0.00	250,000.00	125,000.00	%	
12	08040001241120	Tuberculosis and Leprosy Control	0.00	0.00	500,000.00	250,000.00	%	
13	08040001241118	Roll Back Malaria	0.00	0.00	250,000.00	125,000.00	%	
14	08040001041102	District Health Management Information System	0.00	0.00	500,000.00	250,000.00	%	
15	08040001241103	Safe Motherhood Project (Scaling up of Abiye)	0.00	10,228,905.50	25,000,000.00	20,000,000.00	%	
16	08040001241104	Reproductive Health/Family Planning	0.00	0.00	250,000.00	125,000.00	%	
17	08040000201114	Reconstruction of Cold Chain Store, Okitipupa	0.00	0.00	2,000,000.00	500,000.00	%	
18	08040001241112	School Health Service	0.00	0.00	1,000,000.00	500,000.00	%	
19	08040001241111	Midwifery Service Scheme (MSS) /Sure-P	0.00	0.00	2,500,000.00	1,250,000.00	%	
20	08040001241105	National Programme on Immunization (ORIREWA)	0.00	5,000,000.00	5,000,000.00	6,500,000.00	%	
21	08040000411107	Nigeria State Health Investment Project Credit (World Bank Assisted)	0.00	2,125,720,088.69	7,567,919,810.50	3,555,634,783.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
Total Existing Project:			0.00	2,154,148,994.19	7,617,919,810.50	3,598,134,783.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	2,154,148,994.19	7,617,919,810.50	3,598,134,783.00		
84	052110200100: HOSPITAL MANAGEMENT BOARD							
EXISTING PROJECTS								
1	04060000940601	renovation of HMB headquarters	0.00	0.00	4,950,000.00	5,000,000.00	%	
2	08040000721201	Purchase of Branded HP Desktop Computer Set for HMB Quarters 10 Nos @ N0.55 each with Printer	0.00	0.00	1,050,000.00	0.00	%	
3	8040001581213	Purchase of Beds & Mattresses, Nurse and Patient Dresses for all SSH & GHS	0.00	0.00	2,000,000.00	5,000,000.00	%	
4	08040000121207	Training and Manpower Development	0.00	0.00	2,000,000.00	3,000,000.00	%	
5	08040000941103	Maintenance, Renovation, Furnishing of Hospitals & Other Health Facilities.	0.00	0.00	150,000,000.00	150,000,000.00	%	
Total Existing Project:			0.00	0.00	160,000,000.00	163,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	160,000,000.00	163,000,000.00		
85	052110300100: BOARD OF ALTERNATIVE MEDICINE							
EXISTING PROJECTS								
1	8040000721210	Establishment of Herbal Garden	0.00	0.00	1,200,000.00	1,200,000.00	%	
2	08040001022301	Procurement of Office Equipment	0.00	0.00	800,000.00	800,000.00	%	
Total Existing Project:			0.00	0.00	2,000,000.00	2,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	2,000,000.00	2,000,000.00		
86	052110400100: SCHOOL OF NURSING							
EXISTING PROJECTS								
1	09050000202101	Construction of Matrons Quarters for SON/SOM	0.00	0.00	8,000,000.00	8,269,000.00	%	
2	09050000302401	Provision of sporting facilities & NISONMG	0.00	0.00	950,000.00	979,000.00	%	
3	09050000943001	Re-Roofing of Classrooms	0.00	0.00	4,500,000.00	7,272,000.00	%	
4	09050001550201	Library (Journals)	0.00	0.00	950,000.00	980,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
5	09050000471201	Procurement of reagents/consumables	0.00	0.00	950,000.00	990,000.00	%	
6	08040000201101	Construction of Sick Bay for SON	0.00	0.00	6,500,000.00	7,854,000.00	%	
7	09050000721202	Office Equipment for SON	0.00	0.00	950,000.00	985,000.00	%	
8	09050001212302	Payment of allowance for guest lecturers	0.00	0.00	1,680,000.00	3,360,000.00	%	
9	09050000122304	Florence Night gale speech contest	0.00	0.00	950,000.00	975,000.00	%	
10	09050000840604	Provision of Office Furniture and Internet services for SON	0.00	0.00	1,670,000.00	1,670,000.00	%	
11	09050001600602	Landscaping and Beautification of the Schools of Nursing and Midwifery	0.00	0.00	17,000,000.00	17,000,000.00	%	
12	09050000842305	Procurement of Anatomical Models for SON	0.00	0.00	950,000.00	992,000.00	%	
13	09050000842306	Procurement of Equipment for the Demonstration Room	0.00	0.00	950,000.00	985,000.00	%	
14	09050000940605	Re-Roofing of Administrative Block	0.00	0.00	4,000,000.00	6,689,000.00	%	
Total Existing Project:			0.00	0.00	50,000,000.00	59,000,000.00		
NEW PROJECTS								
	05	Enhancing Skills and Knowledge (General)	-	-	-	55,146,000.00		
	000124	Accreditation Exercise	-	-	-	4,000,000.00		
1	03050001240201	1. Accreditation Fees to N&MCN - 1,000,000 2. Pre-accreditation exercises (twice) by MOH - 700,000 3. Painting of existing classrooms, admin., auditorium & hostel blocks - 900,000 4. Clearing bushy environment - 150,000 5. Hotel accommodation of 6 accreditation team members @ 10,000 per room each for 5 days - 300,000 6. Feeding & refreshment o	-	-	-	4,000,000.00	0 %	March-May
Total New Project:			-	-	-	4,000,000.00		
SUB TOTAL:			0.00	0.00	50,000,000.00	63,000,000.00		
87	052110400200: SCHOOL OF MIDWIFERY							
EXISTING PROJECTS								
1	09050000942102	Renovation of Existing Facilities/Procurement of Consumables	0.00	0.00	9,000,000.00	9,000,000.00	%	
2	08050001013501	Re-roofing of 3 hostel buildings	0.00	0.00	10,000,000.00	10,000,000.00	%	
3	09050001242303	Payment of allowance for guest lecturers	0.00	0.00	2,000,000.00	2,000,000.00	%	
4	09050001010602	Re-roofing of administrative block	0.00	0.00	3,000,000.00	3,000,000.00	%	
5	09080001552306	Purchase of Library Textbooks	0.00	0.00	3,000,000.00	3,000,000.00	%	
6	09050000032302	Accreditation of School of Midwifery and other Activities of N&MCN	0.00	0.00	3,000,000.00	3,000,000.00	%	
Total Existing Project:			0.00	0.00	30,000,000.00	30,000,000.00		
NEW PROJECTS								
Total New Project:			-	-	-	0.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
SUB TOTAL:			0.00	0.00	30,000,000.00	30,000,000.00		
88	052110600100: SCHOOL OF HEALTH TECHNOLOGY							
	EXISTING PROJECTS							
1	09050000842301	Procurement of clinical Laboratory Equipment	0.00	0.00	5,000,000.00	0.00	%	
2	9050001242342	Payment of guest lecturer	0.00	0.00	4,000,000.00	4,000,000.00	%	
3	09050000841206	Construction of Students Chairs and Lockers	0.00	0.00	2,000,000.00	6,000,000.00	%	
4	09050000771204	Procurement of School Bus	0.00	0.00	50,000,000.00	0.00	%	
5	09050000842303	Procurement of Equipment for Environmental Demonstration Ground	0.00	0.00	3,000,000.00	0.00	%	
Total Existing Project:			0.00	0.00	64,000,000.00	10,000,000.00		
	NEW PROJECTS							
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	64,000,000.00	10,000,000.00		
89	052111500100: EMERGENCY MEDICAL SERVICES AGENCY							
	EXISTING PROJECTS							
1	08040001531110	Computerised web based EMS Management System(Inventory management system, Trauma Registry and Personnel PKI Management System)	0.00	0.00	3,000,000.00	2,500,000.00	%	
2	08040001221109	Maintenance and support of call centre ,cost system wide line, bandwidth, subscription , Toll-free lines	0.00	0.00	3,000,000.00	2,500,000.00	%	
3	0804000161105	Branding and EMS social awareness campaign, Trauma summit(Publicity)	0.00	0.00	1,000,000.00	0.00	%	
4	08040001581104	Basestations fuel upkeep, EMS consumables	0.00	7,648,000.00	32,000,000.00	15,000,000.00	%	
5	08040000621103	Maintenance of operational vehicles(Ambulances, Towing Trucks, Extrication and utility vehicles)	0.00	11,472,000.00	31,000,000.00	30,000,000.00	%	
Total Existing Project:			0.00	19,120,000.00	70,000,000.00	50,000,000.00		
	NEW PROJECTS							
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	19,120,000.00	70,000,000.00	50,000,000.00		
90	052111600100: NEURO-PSYCHIATRIC SPECIALIST HOSPITAL							
	EXISTING PROJECTS							
1	8040000941141	Renovation of Offices and Wards	0.00	0.00	5,000,000.00	5,000,000.00	%	
Total Existing Project:			0.00	0.00	5,000,000.00	5,000,000.00		
	NEW PROJECTS							

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	5,000,000.00	5,000,000.00		
91	053501600100: STATE ENVIRONMENTAL PROTECTION AGENCY							
	EXISTING PROJECTS							
1	01090001600801	Landscaping/Beautification/Tree Planting	0.00	0.00	10,000,000.00	0.00	%	
2	05110000061201	Office Equipment	0.00	0.00	2,000,000.00	0.00	%	
3	02130000151801	Publicity Advocacy	0.00	0.00	2,000,000.00	0.00	%	
4	02090001241202	Updating of Mineral Investment Manuals	0.00	0.00	1,000,000.00	0.00	%	
5	05090001090803	Ecological Control in the State	0.00	0.00	116,000,000.00	0.00	%	
6	01090000400802	Oil/Pollution Management	0.00	0.00	8,000,000.00	0.00	%	
7	02090001090804	Maintenance of Swamp Bogey/Amphibious Escavator	0.00	0.00	5,000,000.00	0.00	%	
8	02090001090805	Data Gathering/Environment Survey	0.00	0.00	1,000,000.00	0.00	%	
9	02090001090806	Stakeholders Forum on Various Environmental Issues	0.00	0.00	2,000,000.00	0.00	%	
10	02090001090807	Tools, Chemical and Equipment	0.00	0.00	1,000,000.00	0.00	%	
11	02090001090808	Climatic Change Summit	0.00	0.00	2,000,000.00	0.00	%	
Total Existing Project:			0.00	0.00	150,000,000.00	0.00		
	NEW PROJECTS							
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	150,000,000.00	0.00		
92	053505300100: ONDO STATE WASTE MANAGEMENT							
	EXISTING PROJECTS							
1	08090001090802	Maintenance of existing (old) Sanitary Landfill/Dumpsite	0.00	1,020,000.00	10,000,000.00	4,000,000.00	%	
2	08090001090803	Quarterly de-silting of drainages in major towns	0.00	0.00	4,000,000.00	2,000,000.00	%	
3	08090000911204	Repair and regular maintenance of existing old trucks,plants & vehicles	0.00	792,200.00	30,000,000.00	15,000,000.00	%	
4	08090001093705	Clearing of illegal dumps across the State.	0.00	0.00	4,000,000.00	2,200,000.00	%	
5	08090000851205	Purchase of Spare parts for all operational trucks & vehicles	0.00	0.00	5,000,000.00	10,000,000.00	%	
6	08090001093706	Procurement of thrash bags for household and bio-medical wastes	0.00	0.00	2,000,000.00	2,000,000.00	%	
7	08090000891209	Purchase of working tools, equipment and safety devices	0.00	0.00	3,000,000.00	3,000,000.00	%	
8	08090000891210	Purchase of workman wares and protective devices	0.00	0.00	1,000,000.00	200,000.00	%	
9	08090001091218	Delineation, enumeration, survey and waste statistics gathering/improvement	0.00	0.00	1,000,000.00	10,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
10	02090000523722	Purchase of waste storage facilities	0.00	0.00	2,000,000.00	2,000,000.00	%	
11	08090001093726	Vehicles for enforcement & monitoring activities (inspection, policing, surveillance, etc)	0.00	0.00	8,000,000.00	5,000,000.00	%	
Total Existing Project:			0.00	1,812,200.00	70,000,000.00	55,400,000.00		
NEW PROJECTS								
	09	Environmental Improvement (General)	-	-	-	59,500,000.00		
	000081	Enlightenment Programme	-	-	-	2,500,000.00		
1	05090000810101	Media Campaign, Sanitation Education, etc.	-	-	-	1,000,000.00	0 %	Jan-Dec
2	05090000810102	Media (audio-visual) Campaign: Jingles on Radio/ Jingles on Television.	-	-	-	1,000,000.00	0 %	Jan-Dec
3	05090000810103	Tender Advertisement for Engagement of Major PSP on Waste Management.	-	-	-	500,000.00	0 %	Jan-Dec
	000082	Purchase of Office Furniture and Fittings	-	-	-	1,600,000.00		
4	05090000820101	Purchase of 20 Chairs.	-	-	-	200,000.00	0 %	Jan-Dec
5	05090000820102	Purchase of 10 Tables	-	-	-	450,000.00	0 %	Jan-Dec
6	05090000820103	Purchase of 2 HP - DC 5800 MT - Windows 8 and Office Professional Preloaded	-	-	-	260,000.00	0 %	Jan-Dec
7	05090000820104	Purchase of 2 HP - LaserJet Pro M102a Printer	-	-	-	90,000.00	0 %	Jan-Dec
8	05090000820105	Purchase of Fan.	-	-	-	150,000.00	0 %	Jan-Dec
9	05090000820106	Purchase of Air Conditions	-	-	-	300,000.00	0 %	Jan-Dec
10	05090000820107	Window Blinds	-	-	-	150,000.00	0 %	Jan-Dec
	11	Information Communication and Technology (General)	-	-	-	0.00		
	000100	Provision of Office/ICT Equipment	-	-	-	0.00		
	06	Housing and Urban Development (General)	-	-	-	500,000.00		
	000101	Renovation of Government Building	-	-	-	500,000.00		
11	02060001010101	Renovation of Office.	-	-	-	500,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	4,600,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
SUB TOTAL:			0.00	1,812,200.00	70,000,000.00	60,000,000.00		
93	053905100100: ONDO STATE SPORTS COUNCIL							
	EXISTING PROJECTS							
1	12080000721204	Purchase of Offices Equipment (Photocopy machines and Air Conditioner)	0.00	0.00	2,000,000.00	2,000,000.00	%	
2	12080000302406	Construction of Basketball and Handball Courts.	0.00	9,876,255.18	13,000,000.00	0.00	%	
3	12080000721206	Purchase of Executives Chairs and Tables	0.00	0.00	3,000,000.00	3,000,000.00	%	
4	12080000721205	Sports Equipments for 32 Sports Association	0.00	0.00	5,000,000.00	2,000,000.00	%	
5	12080000911201	Maintenance of Vehicles	0.00	0.00	2,000,000.00	2,000,000.00	%	
6	12080000542409	Procurement of Sports Equipments for National and State Sport festival	0.00	0.00	12,000,000.00	10,000,000.00	%	
7	12080001012403	Roofing of Sports Indoor Hall	0.00	0.00	5,000,000.00	2,000,000.00	%	
8	12080000302408	Upgrading and Maintenance of Akure and Other Stadia	0.00	0.00	75,000,000.00	6,000,000.00	%	
9	12080000302402	Maintenance of Swimming Pool and Engine Room	0.00	0.00	8,000,000.00	3,000,000.00	%	
Total Existing Project:			0.00	9,876,255.18	125,000,000.00	30,000,000.00		
	NEW PROJECTS							
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	9,876,255.18	125,000,000.00	30,000,000.00		
94	055100100100: MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS							
	EXISTING PROJECTS							
1	2130000940633	Renovation of office (i) P.S Office, DFA Office and Others (ii) Conference Room (iii) H.Sc's Office	0.00	0.00	5,000,000.00	4,500,000.00	%	
2	9130000120321	Purchase of Computer Set/Laptop	0.00	0.00	1,000,000.00	2,500,000.00	%	
3	02130000720604	Provision of Office Equipment and Furniture	0.00	0.00	2,500,000.00	3,000,000.00	%	
4	02130000910605	Repair of Motor Vehicles in the Ministry	0.00	0.00	1,500,000.00	2,000,000.00	%	
Total Existing Project:			0.00	0.00	10,000,000.00	12,000,000.00		
	NEW PROJECTS							
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	0.00	10,000,000.00	12,000,000.00		
95	055100100200: LOCAL GOVERNMENT SERVICE COMMISSION							
	EXISTING PROJECTS							
1	02130000200601	Building/Stocking of ICT Office at the Local Govt Service Commission	0.00	0.00	5,000,000.00	5,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
Total Existing Project:			0.00	0.00	5,000,000.00	5,000,000.00		
NEW PROJECTS								
	09	Environmental Improvement (General)	-	-	-	10,000,000.00		
	000072	Perimeter Fence	-	-	-	10,000,000.00		
1	02090000720201	Perimeter Fencing of Local Government Staff Training School, Itaogbolu	-	-	-	10,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	10,000,000.00		
SUB TOTAL:			0.00	0.00	5,000,000.00	15,000,000.00		
96	055200100100: MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES							
EXISTING PROJECTS								
1	11050000162102	Construction of Classroom Block for the relocation of Cooperative College	0.00	0.00	25,000,000.00	0.00	%	
2	10030001460102	Cooperative Services (Credit Facility)	0.00	0.00	100,000,000.00	0.00	%	
3	11060001460101	Cooperative Services (Loan & Credit Management)	0.00	0.00	5,000,000.00	0.00	%	
4	11100000942104	Renovation of Zonal Offices	0.00	0.00	6,000,000.00	0.00	%	
5	11100000942103	Maintainance of new Secretariat Annex	0.00	0.00	10,000,000.00	0.00	%	
6	11060000942101	Maintenance of Cooperative College	0.00	0.00	5,000,000.00	0.00	%	
7	11110000161205	Purchase of Office Equipment: (i) Desktop Computer Systems with 8 (no) printers 2,000,000 (ii) Laptop Computer Systems 12(No) =2,160,000 (iii) Photocopiers 3(No) =750,000 (iv)Project with Screen 2(No)=200,000 Total=5,110,000	0.00	0.00	8,000,000.00	0.00	%	
8	11100000711204	Purchase of 42 (No) Motor Cycles for Community Development and Cooperative Officers	0.00	0.00	13,000,000.00	0.00	%	
9	11100000771203	(i) Purchase of 2 No Hilux Vehicles @ N25M each (ii) Refurbishment of 6 Hilux Vehicles and 1 Bus -N8M	0.00	7,950,800.00	58,000,000.00	0.00	%	
10	11060000121201	Capacity Building: Local and Overseas, Training Seminars and Conferences	0.00	0.00	15,000,000.00	0.00	%	
11	11060000160703	Execution of Confidence Building Projects	0.00	10,879,656.70	75,000,000.00	0.00	%	
12	11100000160712	Assesment of Community Development Projects	0.00	0.00	20,000,000.00	0.00	%	
13	11050000160711	Capacity Building and Conduct of Needs Assessment in the Communities	0.00	0.00	15,000,000.00	0.00	%	
14	11100000160709	Rural Community Projects (RUCOMP)	0.00	0.00	200,000,000.00	0.00	%	
15	11060000570705	Publicity with Publications	0.00	0.00	25,000,000.00	0.00	%	
16	11060000160701	House of Assembly Constituency Project including 7th Assembly Arrears	0.00	9,642,428.77	923,000,000.00	0.00	%	
Total Existing Project:			0.00	28,472,885.47	1,503,000,000.00	0.00		
NEW PROJECTS								

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
Total New Project:			-	-	-	0.00		
SUB TOTAL:			0.00	28,472,885.47	1,503,000,000.00	0.00		
97	055200200100: ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY							
	EXISTING PROJECTS							
1	04130000480701	Community and Social Development Project Counterpart	0.00	0.00	50,000,000.00	100,000,000.00	%	
2	04130000480702	Community and Social Development Project -Draw Down	0.00	0.00	690,065,318.39	480,000,000.00	%	
3	04130000771201	Purchase of Hilux	0.00	0.00	25,000,000.00	0.00	%	
4	4130000771251	Purchase of Toyota Corolla	0.00	0.00	17,000,000.00	0.00	%	
Total Existing Project:			0.00	0.00	782,065,318.39	580,000,000.00		
	NEW PROJECTS							
	06	Housing and Urban Development (General)	-	-	-	10,000,000.00		
	000104	Construction of Government Building	-	-	-	10,000,000.00		
1	02060001040101	Construction of Office Building	-	-	-	10,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	10,000,000.00		
SUB TOTAL:			0.00	0.00	782,065,318.39	590,000,000.00		
98	023400100100: MINISTRY OF WORKS AND INFRASTRUCTURE							
	EXISTING PROJECTS							
1	04170000551207	Procurement of Fire Fighting Accessories, Lubricants/ Comp Foams, Uniform/Protective Clothing	0.00	0.00	0.00	25,000,000.00	%	
2	02170001300105	BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	0.00	1,456,287.56	0.00	0.00	%	
3	04170001471204	Monitoring of all Capital Projects being Handled by the Ministry	0.00	0.00	0.00	40,000,000.00	%	
4	04170000911202	Maintenance and Major Repairs of Plants and Vehicles including Purchase of Workshop Tools	0.00	8,510,480.00	0.00	100,000,000.00	%	
5	04170000203501	Completion of Engineering Building	0.00	150,000,000.00	0.00	50,000,000.00	%	
6	04170000920701	Allocation for the Direct Labour Engineering Unit (DILEU) Ministry of Works	0.00	115,559,279.79	0.00	400,000,000.00	%	
7	04170000920907	Clearing of Road Verges and Bushes along the Highways, Clearing/Deceitation to Drains via Direct Labour	0.00	0.00	0.00	75,000,000.00	%	
8	04170000920905	Construction of Link road from Sunday Bus Stop/Abusoro-Agbomo-Idanre Road	0.00	0.00	0.00	300,000,000.00	%	
9	04110000631203	Procurement/Maintenance of Office, Laboratory, Internet Equipment, Web-Portal Software Packages and Subscription	0.00	0.00	0.00	20,000,000.00	%	
10	04170000791205	Procurement of e-Books for Engineers in the Ministry	0.00	0.00	0.00	2,000,000.00	%	

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
11	04170000990904	Maintenance of Street Light	0.00	225,443,060.35	0.00	250,000,000.00	%	
12	02170001300106	Procurement and Installation of 500KVA 11/0.415KV Dedicated Transformer Substation for Ministry of Works Akure	0.00	0.00	0.00	0.00	%	
13	04170000920906	Rehabilitation/Construction of State Highways	0.00	2,200,977,241.89	0.00	13,631,300,000.00	%	
14	04170001471206	Creation of Robust Database Solution for e-Tendering and Monitoring.	0.00	0.00	0.00	5,000,000.00	%	
15	04170001531220	Purchase of 15 nos Laptop Computers @ N320,000 for PS, Directors, Budget Officer, Salary Unit including Project Office and Final Accounts.	0.00	0.00	0.00	0.00	%	
16	04170000171216	Pre- qualification of Contractors and Consultants	0.00	0.00	0.00	5,000,000.00	%	
17	04170000921215	Opening Up of Rural Roads	0.00	0.00	0.00	0.00	%	
18	04170000551213	Upgrading of the Existing Fire Station.	0.00	0.00	0.00	50,000,000.00	%	
19	04170000551211	Purchase of 2 Fire fighting Trucks	0.00	0.00	0.00	250,000,000.00	%	
20	04170000891209	Purchase of 4 nos Hand Rollers and 5 nos Odometer (Measuring wheels)	0.00	0.00	0.00	0.00	%	
21	04170000551208	Maintenance of Existing Fire Fighting Vehicles	0.00	0.00	0.00	15,000,000.00	%	
22	04170000121210	Capacity Building of Engineers and other Professionals: Conferences, Workshops, COREN and Others	0.00	11,638,000.00	0.00	20,000,000.00	%	
23	04170000551212	Purchase of Diesel for Fire Services	0.00	0.00	0.00	2,500,000.00	%	
24	04110001531217	Purchase of 10 nos Desktop Computers with Accessories @N270,000 per set	0.00	0.00	0.00	2,700,000.00	%	
25	04140001301403	Bulk Purchase of Electrical Tools and Instrument	0.00	0.00	0.00	0.00	%	
26	04170000361214	General Maintenance (Water Fountain, Dews, Lawns and Walkways)	0.00	8,200,852.76	0.00	20,000,000.00	%	
27	04170000721219	Procurement of Office Equipment	0.00	0.00	0.00	0.00	%	
28	04110001531218	Deployment of Inter-Comm Facilities in Ministry of Works H/Q	0.00	0.00	0.00	20,000,000.00	%	
Total Existing Project:			0.00	2,721,785,202.35	0.00	15,283,500,000.00		
NEW PROJECTS								
	06	Housing and Urban Development (General)	-	-	-	54,500,000.00		
	000043	Construction of New Laboratory Building	-	-	-	54,500,000.00		
1	02060000430101	Building of new laboratory building for quality control and its equipment	-	-	-	25,000,000.00	0 %	Jan-Dec
2	02060000430102	procurement and installation of CCTV Cameras in Engineering building	-	-	-	10,000,000.00	0 %	Feb-Sept
3	02060000430103	Procurement of 20nos Laptop computers@320,000 for Hon.Comm,S.A,P.S, Directors, Budget Officer, salary unit, including project office and final accounts	-	-	-	6,500,000.00	0 %	March-Sept
4	02060000430104	Purchase of measuring wheels and light equipment	-	-	-	3,000,000.00	0 %	March-April

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
5	02060000430105	Media and Publicity	-	-	-	10,000,000.00	0 %	Jan-Dec
	17	Road (General)	-	-	-	15,696,800,000.00		
	000130	Road Construction Works	-	-	-	462,000,000.00		
6	02170001300105	BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	-	-	-	0.00	%	
7	02170001300106	Procurement and Installation of 500KVA 11/0.415KV Dedicated Transformer Substation for Ministry of Works Akure	-	-	-	0.00	%	
8	04140001301403	Bulk Purchase of Electrical Tools and Instrument	-	-	-	0.00	%	
9	04140001301402	BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	-	-	-	6,000,000.00	%	
10	04170001301401	Procurement and Installation of 500KVA 11/0.415KV Dedicated Transformer Substation for Ministry of Works Akure	-	-	-	1,000,000.00	%	
11	02170001300104	Bulk Purchase of Electrical Tools and Instrument	-	-	-	5,000,000.00	%	
12	02170001300107	Rehabilitation of Township Roads in Ode Irele and Kiribo	-	-	-	450,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	516,500,000.00		
SUB TOTAL:			0.00	2,723,788,102.64	0.00	15,800,000,000.00		
99	051800100100: BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION							
	EXISTING PROJECTS							
1	06050001651202	Technical Venture Services / Production unit	0.00	0.00	0.00	0.00	%	
2	12020000030301	Inter - PHS Sports	0.00	0.00	0.00	0.00	%	
3	09050000160204	Rehabilitation of Buildings/provision of conducive Environment in GTCs/PHSs,SACs,MASSCentres	0.00	0.00	0.00	0.00	%	
4	09050000030202	Accreditation of Courses in Govt GTC/PHS	0.00	0.00	0.00	0.00	%	
5	09050000700203	Purchase of Software and Other Serviceable Items	0.00	0.00	0.00	0.00	%	
6	09050000972318	JCCE, NCE and NBTE Meetings	0.00	0.00	0.00	0.00	%	
7	09050000662317	Common Entrance examination to the GTCs	0.00	0.00	0.00	0.00	%	
8	09050000120205	Capacity Development for teachers, officers, Instructor and other Related personnel Headquarters and Field Officers and Newly Recruited 4 staff	0.00	0.00	0.00	0.00	%	
9	09050001620201	Provision of Education Tools/ Materials,etc	0.00	0.00	0.00	0.00	%	
Total Existing Project:			0.00	0.00	0.00	0.00		
	NEW PROJECTS							
	11	Information Communication and Technology (General)	-	-	-	2,500,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
	000052	Purchase of Office/ICT Equipment	-	-	-	2,500,000.00		
1	03110000520301	Provision of educational tools (6 GTCs,6 PHS, 24 SACs, 90 FLC): purchasing slides,dissecting sets, microscope,kipps apparatus,cylinder,ammeter,condensers,water baths.	-	-	-	500,000.00	0 %	Jan-Dec
2	03110000520302	Purchasing software and other serviceable items for computer in BATVE offices:20 Windows office packages,20 antivirus,20 backup,20 ups,20 stabilizers,hp LaserJet 2050 cartridge	-	-	-	500,000.00	0 %	March-May
3	03110000520303	Purchase of equipment for EMIS ROOM:buying of 5 laptops(dell/hp),5 desktops(hp/dell),router,coaxial cables(5 cartons),5 ups,central AVR.	-	-	-	1,500,000.00	0 %	Feb-June
	13	Reform of Government and Governance (General)	-	-	-	115,500,000.00		
	000053	Purchase of Machine/Maintenance of Tools	-	-	-	4,500,000.00		
4	02130000530301	Supply of lawn mower with propeller at the rate of N119,502.24 each X 6 units	-	-	-	1,000,000.00	0 %	Jan-June
5	02130000530302	Purchase/repair/maintenance of machines/equipment @24SACs,6GTCs,6PHS:embroidery machines,buttons making machines,sowing machines,whipping machines,oven,refrigerator.freezers,fryer,slicers,cutter,hair dryer,circular machines,soap making mixer,chalk making low temperature dryer,deep fryer,cylinder,burners,apparatus,welding machines lathe machines,kni	-	-	-	3,500,000.00	0 %	Jan-Dec
	000056	Renovation of Government Building	-	-	-	111,000,000.00		
6	02130000560101	Rehabilitate/upgrade PHS Akure to production centre (phase I):removing and fixing of damaged ceiling asbestos,painting abd refurbishing of blocks of classrooms	-	-	-	5,000,000.00	0 %	Jan-June
7	02130000560102	Renovation of 6 GTCs/6 PHS/24 SACs/90 FLC & office blocks:roofing of classrooms,plumbing works at headquarters offices & demolition of damaged walls	-	-	-	4,000,000.00	0 %	Jan-July
8	02130000560103	Renovation/furnishing of BATVE headquarters/annexe offices Akure:roofing and roof covering,windows frame replacement,replacement of damaged doors,electrical installation,walls painting,plumbing works	-	-	-	2,000,000.00	0 %	Jan-Aug
9	02130000560104	Renovation of Government Technical Colleges in the State	-	-	-	100,000,000.00	0 %	Jan-Dec
	08	Youth (General)	-	-	-	2,000,000.00		
	000054	Purchase of Sporting Materials/Quipment	-	-	-	2,000,000.00		
10	03080000540101	Buying sporting equipment for 6 GTCs,6 PHS:javelin,jersey training kits,high jump stand,Sprint baton,discuss,shot put,football,lawn tennis net,goalpost nets,spike,hand ball	-	-	-	2,000,000.00	0 %	Jan-June
	05	Enhancing Skills and Knowledge (General)	-	-	-	5,000,000.00		
	000055	Fabrication,Production,Commercialization Initiative Project GCP.(IGR)	-	-	-	5,000,000.00		
11	01050000550101	Mass production of home detergents,confectionaries,bakery product,tie&dye product,chalk,fueless generator/bike,tricycle,solar traffic light,palm oil expeller/extractor,furniture,collapsible chairs,souvenirs,electric furnace	-	-	-	5,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	125,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
SUB TOTAL:			0.00	0.00	0.00	125,000,000.00		
100	023305100100: MINISTRY OF NATURAL RESOURCES							
	EXISTING PROJECTS							
Total Existing Project:			0.00	0.00	0.00	0.00		
	NEW PROJECTS							
	09	Environmental Improvement (General)	-	-	-	150,000,000.00		
	000009	Regeneration, Conservation, Forest Protection and Wildlife Resources	-	-	-	77,000,000.00		
1	01090000090101	Coppice Management of Teak Plantations	-	-	-	10,000,000.00	0 %	Jan-Dec
2	01090000090102	Phase 1 Infrastructural Development of Osse River Park	-	-	-	10,000,000.00	0 %	Jan-Dec
3	01090000090120	Enumeration of Encroachers/Farmers in the State Forest Reserve for Revenue Drive for the State Government	-	-	-	3,000,000.00	0 %	Jan-Dec
4	01090000090104	Raising of Teak Seedlings	-	-	-	5,000,000.00	0 %	Jan-Sept
5	01090000090105	Raising of Gmelina Seedlings	-	-	-	4,000,000.00	0 %	Jan-Dec
6	01090000090106	Planting of Teak Seedlings	-	-	-	5,000,000.00	0 %	Jan-Dec
7	01090000090107	Planting of Gmelina Seedlings	-	-	-	3,000,000.00	0 %	Jan-Dec
8	01090000090108	Raising of Ornamental Seedlings	-	-	-	2,000,000.00	0 %	Jan-Dec
9	01090000090111	Visit to Examine Performance (Monitoring and Evaluation of the Ministry Activities)	-	-	-	1,000,000.00	0 %	Jan-Dec
10	01090000090112	Purchase of Office Furniture and Equipment for the Ministry's Headquarters, Zonal and Area Offices	-	-	-	7,000,000.00	0 %	Jan-Dec
11	01090000090113	Ministry of Natural Resources Home Grown Development Plan	-	-	-	2,000,000.00	0 %	Jan-Dec
12	01090000090114	Regular Data Collection within and outside the State in order to inject observable innovation to boost the revenue generation in the State	-	-	-	2,000,000.00	0 %	Jan-Dec
13	01090000090115	Printing of Security Documents for Timber Exploitation	-	-	-	7,000,000.00	0 %	Jan-Dec
14	01090000090116	Casting of Hammers for the Ministry	-	-	-	4,000,000.00	0 %	None-None

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
15	01090000090117	Evaluation Studies/Impact Assessment	-	-	-	2,000,000.00	0 %	Jan-Dec
16	01090000090118	Purchase of Vehicles for the Ministry	-	-	-	0.00	0 %	Jan-Dec
17	01090000090119	Purchase of Motorcycles for the Ministry	-	-	-	10,000,000.00	0 %	Jan-Dec
	000010	Produce Inspection Services	-	-	-	73,000,000.00		
18	01090000100101	Supervision of grading	-	-	-	10,000,000.00	0 %	Jan-Dec
19	01090000100102	Supervision of Anti-Smuggling Activities	-	-	-	7,000,000.00	0 %	Jan-Dec
20	01090000100103	Purchase of 3 million Cocoa Seal at N9.00k each	-	-	-	33,000,000.00	0 %	Jan-Dec
21	01090000100104	Rehabilitation of Produce Training School, Ondo	-	-	-	4,000,000.00	0 %	Jan-Dec
22	01090000100105	Production of Specialized Documents for Produce and Allied Activities	-	-	-	3,000,000.00	0 %	Jan-Dec
23	01090000100106	Completion of Control Posts at Usual, Ibuji, Okeigbo and Ifon	-	-	-	5,000,000.00	0 %	Jan-Dec
24	01090000100107	Pest Control Activities at Warehouses and Processing Factories	-	-	-	5,000,000.00	0 %	Jan-Dec
25	01090000100108	Quality Control at Warehouses and Processing Factories	-	-	-	2,000,000.00	0 %	Jan-Dec
26	01090000100109	Ronavation of Produce Zonal and Area Office across the State	-	-	-	4,000,000.00	0 %	Jan-Dec
	01	Economic Empowerment Through Agriculture (General)	-	-	-	169,500,000.00		
	000037	Government Counterpart Contribution for REDD+	-	-	-	169,500,000.00		
27	01010000370101	Government Counterpart Contribution for REDD+	-	-	-	69,500,000.00	0 %	Jan-Dec
28	01010000370102	Drawdown for REDD+	-	-	-	100,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	319,500,000.00		
SUB TOTAL:			0.00	990,000.00	0.00	319,500,000.00		
101	053500100100: MINISTRY OF ENVIRONMENT							
	EXISTING PROJECTS							
Total Existing Project:			0.00	0.00	0.00	0.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
NEW PROJECTS								
	09	Environmental Improvement (General)	-	-	-	1,693,200,000.00		
	000001	Tree Planting/Landscaping/Beautification	-	-	-	14,000,000.00		
1	02090000010201	i). Management of Nurseries, Raising of assorted tree seedlings and planting of urban trees and ornaments	-	-	-	5,000,000.00	0 %	Jan-Dec
2	02090000010202	ii). Development and Rehabilitation of Parks, Gardens, Recreational Spots and Public Open Spaces	-	-	-	5,000,000.00	0 %	Jan-Dec
3	02090000010203	iii). Cities/Towns Beautification Works and Aesthetics Enhancement	-	-	-	4,000,000.00	0 %	Jan-Dec
	000002	Environmental Education/Sensitization	-	-	-	32,000,000.00		
4	02090000020101	Town Hall Meeting and Stakeholders Workshop on Environmental Matters across the State.	-	-	-	20,000,000.00	0 %	Jan-Dec
5	02090000020102	Production of Information, Education and Communication (IEC) materials	-	-	-	2,000,000.00	0 %	Jan-Dec
6	02090000020103	Production and airing of jingles & documentary and Airing of Commissioner activities	-	-	-	6,000,000.00	0 %	Jan-Dec
7	02090000020104	School Environmental Awareness and sensitization, procurement of projector& accessories.	-	-	-	4,000,000.00	0 %	Jan-Dec
	000003	Solid Mineral Development Activities	-	-	-	10,000,000.00		
8	02090000030101	Production of mineral investment manuals	-	-	-	1,000,000.00	0 %	Jan-June
9	02090000030102	Monitoring Visits to all Mining sites (MINRENCO activities)	-	-	-	5,000,000.00	0 %	Jan-Dec
10	02090000030103	Mineral investigation/exploration	-	-	-	2,000,000.00	0 %	Jan-Dec
11	02090000030104	Participating in Trade Fairs,Exhibitions &Economic Summits	-	-	-	2,000,000.00	0 %	Jan-Dec
	000004	Ecological Control and Environmental Services	-	-	-	1,588,000,000.00		
12	02090000040117	Sinking of Borehole: Drilling, Casing, Pump, Stanchion, tank & Generator	-	-	-	4,000,000.00	0 %	Jan-Dec
13	02090000040103	Establishment of Memorial Parks	-	-	-	3,000,000.00	0 %	Jan-Dec
14	02090000040101	Mechanical / Manual Channelization Across the State/Clearing of Water Hyacinth	-	-	-	26,000,000.00	0 %	Jan-Dec
15	02090000040102	flood Control Works (Desilting of River courses across the state)	-	-	-	5,000,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
16	02090000040104	Gully Erosion Control (Concrete Channelization) Works	-	-	-	10,000,000.00	0 %	Jan-Dec
17	02090000040107	Resuscitation of Community Based Flood Early Warning signal Station Units: Ikare Akoko, Owena Elesin, Akure and installation of one at Ile-Oluji	-	-	-	3,000,000.00	0 %	Jan-Nov
18	02090000040108	Pollution monitoring laboratory repair works on the building, upgrading& replacement of lab-equipment	-	-	-	5,000,000.00	0 %	Jan-Dec
19	02090000040110	Administration and enforcement of state Environmental Impact Assessment (EIA) Laws; Registration of accredited Consultants.issuance of EIA permit,Environmental auditing of existing facilities across the state;	-	-	-	5,000,000.00	0 %	Jan-Dec
20	02090000040112	Environmental Data Gathering, ICT /Geographical information System laboratory	-	-	-	5,000,000.00	0 %	Jan-Dec
21	02090000040113	Environmental Governance(Review of Policy Regulations and Law)	-	-	-	3,000,000.00	0 %	Jan-Dec
22	02090000040114	Purchase of tools, Laboratory chemicals,field maintenance equipment, Kits and Wares, safety boots.	-	-	-	5,000,000.00	0 %	Jan-Dec
23	02090000040115	Climate Change Activities;. Sensitization of relevant MDAs on the cross sectorial implication of climate change issues,ii). Reactivation of Climate Change Desk Officer in all MDAs in development of action plan for the state,iii). Encouragement on investment in renewable (clean) energy and energy saving activities through advocacy,iv). Development o	-	-	-	9,000,000.00	0 %	Jan-Dec
24	02090000040116	Environmental Sanitation Activities	-	-	-	5,000,000.00	0 %	Jan-Dec
25	02090000040119	New Map (Drawn Down)	-	-	-	1,000,000,000.00	0 %	Jan-Dec
26	02090000040120	New Map (Counterpart Contribution)	-	-	-	500,000,000.00	0 %	Jan-Dec
	000005	Oil and Gas Development Activities	-	-	-	10,000,000.00		
27	02090000050101	Organization of three-day Oil and the Environment Summit for Oil Producing Communities of Ondo State (Environmental education programmes for students in Ilaje & Ese-odo LGAS)	-	-	-	3,000,000.00	0 %	Jan-Dec
28	02090000050102	Joint Assessment Visit of Stakeholders to Oil well Facilities in the State	-	-	-	2,000,000.00	0 %	Jan-Dec
29	02090000050103	Monitoring of oil companies facilities in the State (platforms, exploration and drilling activities)	-	-	-	2,000,000.00	0 %	Jan-Dec
30	02090000050104	Stakeholders Forum for Oil Community Areas	-	-	-	3,000,000.00	0 %	Jan-Dec
	000110	Purchase/Refurbishment of Government Vehicle	-	-	-	31,500,000.00		
31	05090001100101	Purchase of One Hilux	-	-	-	23,000,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
32	05090001100102	Refurbishment of Government Vehicle	-	-	-	8,500,000.00	0 %	Jan-Dec
	000143	Purchase of Office Furniture and Fittings	-	-	-	7,700,000.00		
33	02090001430101	Purchase of 2 Conference Tables and 15 Office Tables	-	-	-	2,000,000.00	0 %	Jan-Dec
34	02090001430102	Purchase of 1,000 yards of window blinds	-	-	-	1,000,000.00	0 %	Jan-Dec
35	02090001430103	Purchase of 8 Director's office chairs, 16 guest chairs, office chairs 15	-	-	-	1,700,000.00	0 %	Jan-Dec
36	02090001430104	Purchase of 5 Televisions	-	-	-	800,000.00	0 %	Jan-Dec
37	02090001430105	Purchase of office refrigerator	-	-	-	400,000.00	0 %	Jan-Dec
38	02090001430106	Purchase of 25 Office Radio sets	-	-	-	300,000.00	0 %	Jan-Dec
39	02090001430107	Purchase of 2 Conference Chairs and 15 Office Chairs	-	-	-	1,500,000.00	0 %	Jan-Dec
	05	Enhancing Skills and Knowledge (General)	-	-	-	56,800,000.00		
	000006	Purchase of Office/ICT Equipment	-	-	-	56,800,000.00		
40	02050000060101	Purchase of 60.kva Generator	-	-	-	3,200,000.00	0 %	Jan-Dec
41	02050000060103	Purchase of 15 Office Laptops and 10 Desktops Computers	-	-	-	3,000,000.00	0 %	Jan-Dec
42	02050000060102	Purchase of 3 Photocopiers	-	-	-	600,000.00	0 %	Jan-Dec
43	02050000060104	Renovation of New Map Office and Purchase of Computers and other ICT Equipment	-	-	-	50,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	1,750,000,000.00		
SUB TOTAL:			0.00	0.00	0.00	1,750,000,000.00		
102	011100300100: ONDO STATE BOUNDARY COMMISSION							
	EXISTING PROJECTS							
Total Existing Project:			0.00	0.00	0.00	0.00		
	NEW PROJECTS							
	11	Information Communication and Technology (General)	-	-	-	900,000.00		
	000012	Purchase of ICT/Office Equipment	-	-	-	900,000.00		
1	02110000120102	Purchase of Video Camera	-	-	-	450,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
2	02110000120103	Purchase of 1 Photocopier	-	-	-	450,000.00	0 %	Jan-Dec
	06	Housing and Urban Development (General)	-	-	-	2,900,000.00		
	000013	Renovation of Government Building	-	-	-	2,000,000.00		
3	02060000130101	Painting of Office Complex	-	-	-	500,000.00	0 %	Jan-Dec
4	02060000130102	Purchase of Sliding Windows	-	-	-	1,500,000.00	0 %	Jan-Dec
	000014	Purchase of Office Furniture and Fittings	-	-	-	900,000.00		
5	02060000140101	Purchase of Conference Tables	-	-	-	125,000.00	0 %	Jan-Dec
6	02060000140102	Purchase of Conference Chairs	-	-	-	125,000.00	0 %	Jan-Dec
7	02060000140103	Purchase of 5 Executive Tables	-	-	-	300,000.00	0 %	Jan-Dec
8	02060000140104	Purchase of Gubabi Steel Shelves	-	-	-	350,000.00	0 %	Jan-Dec
	14	Power (General)	-	-	-	1,200,000.00		
	000017	Purchase of Plants and Equipment	-	-	-	1,200,000.00		
9	02140000170101	Purchase of 1 Power Generating Set	-	-	-	1,200,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	5,000,000.00		
SUB TOTAL:			0.00	0.00	0.00	5,000,000.00		
103	011102100200: LIAISON OFFICE, ABUJA							
	EXISTING PROJECTS							
1	02130000951202	Re-roofing/Renovation of Governor's Lodge and other Abuja Properties	0.00	0.00	10,000,000.00	0.00	%	
Total Existing Project:			0.00	0.00	10,000,000.00	0.00		
	NEW PROJECTS							
	06	Housing and Urban Development (General)	-	-	-	3,000,000.00		
	000094	Renovation of Government Building	-	-	-	8,000,000.00		
1	02060000940101	Maintenance of Governor's Lodge, Abuja	-	-	-	3,000,000.00	0 %	Jan-Dec
2	02130000942103	Re-roofing/Renovation of Governor's Lodge and other Abuja Properties	-	-	-	5,000,000.00	%	
Total New Project:			-	-	-	8,000,000.00		
SUB TOTAL:			0.00	0.00	10,000,000.00	8,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
104	051705600100: ONDO STATE SCHOLARSHIP BOARD							
	EXISTING PROJECTS							
Total Existing Project:			0.00	0.00	0.00	0.00		
	NEW PROJECTS							
	13	Reform of Government and Governance (General)	-	-	-	20,000,000.00		
	000019	Purchase of Motor Vehicle	-	-	-	20,000,000.00		
1	02130000190101	Purchase of Hilux Vehicle	-	-	-	20,000,000.00	0 %	Jan-Dec
	05	Enhancing Skills and Knowledge (General)	-	-	-	500,500,000.00		
	000020	Purchase of Office Furniture and Fittings	-	-	-	500,000.00		
2	03050000200101	Purchase of Executive Chairs	-	-	-	280,000.00	0 %	Jan-Dec
3	03050000200102	Purchase of 3 Executive Tables	-	-	-	220,000.00	0 %	Jan-Dec
	000106	Human Capital Development	-	-	-	500,000,000.00		
4	03050001060301	Scholarship and Bursary Awards	-	-	-	500,000,000.00	0 %	Jan-Dec
	11	Information Communication and Technology (General)	-	-	-	400,000.00		
	000021	Purchase of Office/ICT Equipment	-	-	-	400,000.00		
5	03110000210101	Hosting of Official Website	-	-	-	400,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	520,900,000.00		
SUB TOTAL:			0.00	0.00	0.00	520,900,000.00		
105	012500800100: SERVICE MATTERS DEPARTMENT							
	EXISTING PROJECTS							
Total Existing Project:			0.00	0.00	0.00	0.00		
	NEW PROJECTS							
	13	Reform of Government and Governance (General)	-	-	-	3,700,000.00		
	000024	Purchase of Office/ICT Equipment	-	-	-	1,200,000.00		
1	02130000240301	Purchase of 10-Seater Mini-Conference Table	-	-	-	600,000.00	0 %	Jan-Dec
2	02130000240302	Purchase of 10 Rotational Executive Chairs	-	-	-	600,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
	000026	Purchase of Office Furniture and Fittings	-	-	-	2,500,000.00		
3	02130000260101	Procurement of 10 Units of Adjustable Swing-door Metal File Cabinet @N100,000 each	-	-	-	1,000,000.00	0 %	Jan-Dec
4	02130000260102	Provision of Window Blinds in Offices	-	-	-	1,500,000.00	0 %	Jan-Dec
	09	Environmental Improvement (General)	-	-	-	500,000.00		
	000025	Construction of Building	-	-	-	500,000.00		
5	02090000250101	Construction of Toilet	-	-	-	500,000.00	0 %	Jan-Dec
	06	Housing and Urban Development (General)	-	-	-	800,000.00		
	000027	Renovation of Government Buildings	-	-	-	800,000.00		
6	02060000270101	Painting of Office Complex	-	-	-	800,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	5,000,000.00		
SUB TOTAL:			0.00	0.00	0.00	5,000,000.00		
106	011101200100: ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)							
	EXISTING PROJECTS							
Total Existing Project:			0.00	0.00	0.00	0.00		
	NEW PROJECTS							
	12	Growing the Private Sector	-	-	-	1,875,000,000.00		
	000111	Establishment of Industrial Park	-	-	-	297,770,000.00		
1	02120001110106	Ondo South Industrial Park Annex Topographical Survey @20m	-	-	-	20,000,000.00	0 %	Jan-Dec
2	02120001110105	Industrial Park Topographical Survey @35m each (Ondo North & Ondo Central)	-	-	-	70,000,000.00	0 %	Jan-Dec
3	02120001110103	Industrial City Survey Plan (3 Senatorial Districts)	-	-	-	15,000,000.00	0 %	Jan-Dec
4	02120001110104	Monitoring and Supervision of PPP Project/Revenue Tracking	-	-	-	18,770,000.00	0 %	Jan-Dec
5	02120001110102	Community Relations (3 Senatorial Districts)	-	-	-	9,000,000.00	0 %	Jan-Dec
6	02120001110101	Engineering Design Consultant (N15m) and Legal Consultant @50% Management/Finance Consultants (N60m)	-	-	-	75,000,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
7	02120001110107	Enumerator of Economic Crops and Assets @N20m per Senatorial District	-	-	-	60,000,000.00	0 %	Jan-Dec
8	02120001110108	Layout for all the Three Industrial Parks by Surveyors @10m each	-	-	-	30,000,000.00	0 %	Jan-Dec
	000113	Development/Management of Free Trade Zone	-	-	-	805,500,000.00		
9	02120001130101	Development and Management of Ondo State Free Trade Zone	-	-	-	805,500,000.00	0 %	Jan-Dec
	000114	Job Creation Drive	-	-	-	232,730,000.00		
10	02120001140101	Ondo Youth Employment Farms (OYEF) Project	-	-	-	47,400,000.00	0 %	Jan-Dec
11	02120001140102	Ondo State Employ-ability Support Project	-	-	-	115,090,000.00	0 %	Jan-Dec
12	02120001140103	Ease of Doing Business/ONDIPA NIPC Certification	-	-	-	54,200,000.00	0 %	Jan-Dec
13	02120001140104	Publicity/Media Relation	-	-	-	16,040,000.00	0 %	Jan-Dec
	000115	Establishment of Deep Sea Port	-	-	-	539,000,000.00		
14	02120001150101	Establishment/Management of Deep Sea Port	-	-	-	539,000,000.00	0 %	Jan-Dec
	05	Enhancing Skills and Knowledge (General)	-	-	-	125,000,000.00		
	000116	Human Capital Development	-	-	-	125,000,000.00		
15	03050001160101	Capacity Building/Workshops	-	-	-	25,000,000.00	0 %	Jan-Dec
16	03050001160102	Investors Summit	-	-	-	60,000,000.00	0 %	Jan-Dec
17	03050001160103	Job Fair and MSMEs Clinic	-	-	-	40,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	2,000,000,000.00		
SUB TOTAL:			0.00	0.00	0.00	2,000,000,000.00		
107	012305500100: OWENA PRESS							
	EXISTING PROJECTS							
Total Existing Project:			0.00	0.00	0.00	0.00		
	NEW PROJECTS							
	11	Information Communication and Technology (General)	-	-	-	5,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
	000011	Purchase of Office/ICT Equipment	-	-	-	5,000,000.00		
1	02110000110101	10 unit of branded desktop Computer System(Dell/HP)	-	-	-	2,530,000.00	0 %	Jan-March
2	02110000110102	Photocopy machine AR5516	-	-	-	340,000.00	0 %	Jan-March
3	02110000110103	2 Printers HP 5100	-	-	-	200,000.00	0 %	Jan-March
4	02110000110104	2 Scanners (A3)	-	-	-	180,000.00	0 %	Jan-March
5	02110000110105	Office Chairs (50)	-	-	-	750,000.00	0 %	Jan-March
6	02110000110106	Office Table (21)	-	-	-	630,000.00	0 %	Jan-March
7	02110000110107	2 new HP Laptop Computer	-	-	-	370,000.00	0 %	Jan-March
Total New Project:			-	-	-	5,000,000.00		
SUB TOTAL:			0.00	0.00	0.00	5,000,000.00		
108	022900100100: OFFICE OF TRANSPORT							
	EXISTING PROJECTS							
1	04170000160901	Road Furniture and Road/Waterways Maintenance.	0.00	0.00	0.00	35,000,000.00	0 %	Jan-Dec
2	04160000360902	Completion of a floating Jetty@ Igbekebo	0.00	0.00	0.00	25,000,000.00	0 %	Jan-Dec
3	04170000170903	Completion of On-going Office Complex/Construction of Toilets	0.00	0.00	0.00	40,000,000.00	0 %	Jan-Dec
4	02170000131201	Provision of uniform accessories to STC/IWW officers	0.00	0.00	0.00	8,000,000.00	%	
Total Existing Project:			0.00	0.00	0.00	108,000,000.00		
	NEW PROJECTS							
	06	Housing and Urban Development (General)	-	-	-	42,000,000.00		
	000073	Renovation of Government Building	-	-	-	42,000,000.00		
1	02060000730101	Fencing of VIO's Offices	-	-	-	32,000,000.00	0 %	None-None
2	02060000730102	Construction of Toilets at HQTRS	-	-	-	10,000,000.00	0 %	None-None
	16	Water ways (General)	-	-	-	45,000,000.00		

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
	000074	Clearing of Water Ways	-	-	-	20,000,000.00		
3	02160000740101	Clearing of Water Hycinth and Weeds along State Waterways	-	-	-	20,000,000.00	0 %	None-None
	17	Road (General)	-	-	-	113,000,000.00		
	000075	Purchase/Maintenance of Vehicles	-	-	-	30,000,000.00		
4	02170000750301	Purchase/Reconfiguration and Repairs of Towing Trucks	-	-	-	30,000,000.00	0 %	None-None
Total New Project:			-	-	-	92,000,000.00		
SUB TOTAL:			0.00	0.00	0.00	200,000,000.00		
109	026100100100: OFFICE OF PUBLIC UTILITIES							
	EXISTING PROJECTS							
Total Existing Project:			0.00	0.00	0.00	0.00		
	NEW PROJECTS							
	10	Water Resources and Rural Development	-	-	-	300,000,000.00		
	000107	Intervention on Public Utilities	-	-	-	296,529,000.00		
1	02100001070106	Needs Assessment on Public Utilities	-	-	-	10,000,000.00	0 %	Jan-Dec
2	02100001070107	Support for Mini Grid	-	-	-	10,000,000.00	0 %	Jan-Dec
3	02100001070112	Water Regulatory Desk	-	-	-	2,000,000.00	0 %	Jan-Dec
4	02100001070111	Renewable Energy Desk	-	-	-	3,000,000.00	0 %	Jan-Dec
5	02100001070110	GIS/USSD reporting facilities and feedback harvesting mechanism	-	-	-	5,000,000.00	0 %	Jan-Dec
6	02100001070109	Automated Decision Support and Performance Monitoring System	-	-	-	12,000,000.00	0 %	Jan-Dec
7	02100001070108	Policy and Guidelines Development/Production of Reports and technical Documents on various Public Utilities	-	-	-	13,000,000.00	0 %	Jan-Dec
8	02100001070102	Support for Cluster Off-Take Unit (COU)	-	-	-	15,529,000.00	0 %	Jan-Nov
9	02100001070101	Stakeholders Forum on Public Utilities	-	-	-	8,000,000.00	0 %	Jan-Dec
10	02100001070104	Consultancy Services on Public Utilities	-	-	-	8,000,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
11	02100001070105	Establishment of State's Digit Central Call Center (CCC)for All Public Utilities, Security and emergency Responses	-	-	-	10,000,000.00	0 %	Jan-Dec
12	02100001070113	Power support fund for reconnection of Ondo South communities	-	-	-	120,000,000.00	0 %	Feb-Nov
13	02100001070114	Power Support fund for reconnection Outstanding Communities in Ondo North	-	-	-	70,000,000.00	0 %	Jan-Dec
14	02100001070115	Hosting of National Stakeholder's Meeting on Mini-Grid in 2018(In Collaboration with the Rural Electrification Agency of Nigeria)	-	-	-	10,000,000.00	0 %	Jan-Dec
	000108	Purchase of Office/ICT Equipment	-	-	-	1,535,000.00		
15	02100001080101	Purchase of 5 nos HP Laptop @ N162,000 each and 2 nos Dell Desktop @N280,000 each	-	-	-	1,370,000.00	0 %	Jan-Dec
16	02100001080102	Purchase of 3 nos Laser Jet Printer @ N55,000	-	-	-	165,000.00	0 %	Jan-Dec
	000109	Purchase of Office Furniture and Fittings	-	-	-	1,936,000.00		
17	02100001090101	Purchase of 2 nos Computer Chairs	-	-	-	60,000.00	0 %	Jan-Dec
18	02100001090102	Purchase of 2 nos Computer Tables	-	-	-	40,000.00	0 %	Jan-Dec
19	02100001090103	Purchase of 2 nos Directors Chairs, Tables @N360,000 each and 10 nos Officers' Table and Chairs @N65,000 each and 10 nos Visitors' Table and Chairs @25,000 each	-	-	-	1,620,000.00	0 %	Jan-Dec
20	02100001090104	Purchase of 3 nos Refrigerator	-	-	-	216,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	300,000,000.00		
SUB TOTAL:			0.00	0.00	0.00	300,000,000.00		
110	012301300100: GOVERNMENT PRINTING PRESS							
	EXISTING PROJECTS							
Total Existing Project:			0.00	0.00	0.00	0.00		
	NEW PROJECTS							
	05	Enhancing Skills and Knowledge (General)	-	-	-	5,000,000.00		
	000103	Purchase/Refurbishment of Vehicles	-	-	-	5,000,000.00		
1	02050001030101	Purchase of Guillotine Machine/Repair and Maintenance of Machine and Vehicles	-	-	-	5,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	5,000,000.00		
SUB TOTAL:			0.00	0.00	0.00	5,000,000.00		
111	022000200100: DEBT MANAGEMENT OFFICE							
	EXISTING PROJECTS							

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
Total Existing Project:			0.00	0.00	0.00	0.00		
NEW PROJECTS								
	13	Reform of Government and Governance (General)	-	-	-	5,000,000.00		
	000050	Renovation of Government Building	-	-	-	2,900,000.00		
1	02130000500301	Reroofing of Office Complex	-	-	-	2,000,000.00	0 %	Jan-Dec
2	02130000500302	Partitioning of Offices	-	-	-	200,000.00	0 %	Jan-Dec
3	02130000500303	Replacement of louvres windows with Aluminium windows	-	-	-	700,000.00	0 %	Jan-Dec
	000051	Purchase of Office Equipment/ICT	-	-	-	2,100,000.00		
4	03130000510301	Purchase of 8 numbers Computers @ N250,000.00 each (HP Pavilion All in one 24-b029c-12GB RAM -ITB HBD- Wins 10)and Installation of Software@N100,000	-	-	-	2,100,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	5,000,000.00		
SUB TOTAL:			0.00	0.00	0.00	5,000,000.00		
112	055200100200: DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT							
EXISTING PROJECTS								
Total Existing Project:			0.00	0.00	0.00	0.00		
NEW PROJECTS								
	11	Information Communication and Technology (General)	-	-	-	6,150,000.00		
	000057	Purchase of Office/ICT Equipment	-	-	-	6,150,000.00		
1	03110000570101	Desktop Computers with printers 8 {no} at the rate of 250,000 per one =2000000 { b}Laptop Computers System 12 {no} at the rate of 180,000 per one=2,160,000 {c} 3 {no} Photocopiers at the rate of 250,000 per one =750,000 {d} 2 {no} of Projectors with screen at the rate of 100,000 per one =200,000 {e} 1 {no} Generator at 180,000 per one Grand total =6.	-	-	-	6,150,000.00	0 %	Jan-Jan
	10	Water Resources and Rural Development	-	-	-	1,610,850,000.00		
	000058	Ondo State House of Assembly Constituency Project	-	-	-	923,000,000.00		
2	02100000580101	Execution of Constituency Projects across the three senatorial districts of the State	-	-	-	923,000,000.00	0 %	Jan-Dec
	000059	Rural Development	-	-	-	595,000,000.00		
3	05100000590101	Rural Community Projects (RUCOMP)	-	-	-	360,000,000.00	0 %	Jan-Dec
4	05100000590199	Publicity with publications	-	-	-	5,000,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
5	05100000590103	Confidence Building Projects	-	-	-	100,000,000.00	0 %	Jan-Dec
6	05100000590104	Grant-Aiding of Communal Self-Help Projects	-	-	-	50,000,000.00	0 %	Jan-Dec
7	05100000590105	Conduct of Baseline survey in Rural Areas of Ondo State for :-(i) Infrastructural facilities(ii) Rural Business (iii) Rural Extension Services	-	-	-	10,000,000.00	0 %	Jan-Dec
8	05100000590106	Conduct of Needs Assessment Survey in all the Rural Areas	-	-	-	10,000,000.00	0 %	Jan-Dec
9	05100000590107	Advocacy and Social Mobilization	-	-	-	30,000,000.00	0 %	Jan-Dec
10	05100000590108	Capacity Building	-	-	-	5,000,000.00	0 %	Jan-Dec
11	05100000590109	Coordination of Rural Development Programme	-	-	-	25,000,000.00	0 %	Jan-Dec
	000060	Monitoring and Evaluation	-	-	-	30,000,000.00		
12	02100000600101	Monitoring and Evaluation of all Projects under the Supervision of the Directorate	-	-	-	30,000,000.00	0 %	Jan-Dec
	000123	Purchase/Refurbishment of Vehicles	-	-	-	62,850,000.00		
13	05100001230101	Refurbishment of 4 Hilux Vehicles and 1 Bus	-	-	-	7,000,000.00	0 %	Jan-Dec
14	05100001230102	Purchase of 18 (No) Motorcycle for 18 community development officers at the rate of 325,000 per one	-	-	-	5,850,000.00	0 %	Jan-Dec
15	05100001230103	purchase of 2{no} Hilux vehicles	-	-	-	50,000,000.00	0 %	Jan-Dec
	13	Reform of Government and Governance (General)	-	-	-	6,000,000.00		
	000062	Renovation of Government Building	-	-	-	6,000,000.00		
16	02130000620101	Renovation of Zonal Offices	-	-	-	6,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	1,623,000,000.00		
SUB TOTAL:			0.00	0.00	0.00	1,623,000,000.00		
113	014000200100: OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT							
	EXISTING PROJECTS							
1	09050000121001	TRAINING AND CAPACITY BUILDING FOR AUDITORS	0.00	0.00	2,000,000.00	0.00	0 %	Jan-Dec
Total Existing Project:			0.00	0.00	2,000,000.00	0.00		
	NEW PROJECTS							

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
	09	Environmental Improvement (General)	-	-	-	8,000,000.00		
	000071	Perimeter Fencing	-	-	-	8,000,000.00		
1	02090000710201	TRAINING AND CAPACITY BUILDING FOR AUDITORS	-	-	-	3,500,000.00	0 %	Jan-Dec
2	02090000710202	RENOVATION OF NEWLY ALLOCATED OFFICE ACCOMMODATION	-	-	-	2,000,000.00	0 %	Jan-Dec
3	02090000710203	REFURBISHMENT AND MAINTENANCE OF VEHICLES	-	-	-	890,000.00	0 %	Jan-Dec
4	02090000710204	PUCHASE OF OFFICE EQUIPMENTS AND FURNITURE	-	-	-	1,610,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	8,000,000.00		
SUB TOTAL:			0.00	0.00	2,000,000.00	8,000,000.00		
114	011103500100: ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT							
	EXISTING PROJECTS							
Total Existing Project:			0.00	0.00	0.00	0.00		
	NEW PROJECTS							
	11	Information Communication and Technology (General)	-	-	-	3,000,000.00		
	000078	Purchase of Office/ICT Equipment	-	-	-	3,000,000.00		
1	02110000780301	Purchase of 5nos Desktop Computers with Accessories	-	-	-	2,000,000.00	0 %	Jan-Dec
2	02110000780302	Purchase of 3 nos Photocopiers	-	-	-	1,000,000.00	0 %	Jan-Dec
	13	Reform of Government and Governance (General)	-	-	-	2,000,000.00		
	000079	Purchase of Office Furniture and Fittings	-	-	-	2,000,000.00		
3	02130000790301	Purchase of 5nos Steel Office Cabinet	-	-	-	500,000.00	0 %	Jan-Dec
4	02130000790302	Purchase of 5 nos Standing Fans	-	-	-	200,000.00	0 %	Jan-Dec
5	02130000790303	Purchase of 3 nos Air Conditioners	-	-	-	500,000.00	0 %	Jan-Dec
6	02130000790304	Purchase of Office/Conference Tables	-	-	-	500,000.00	0 %	Jan-Dec
7	02130000790305	Purchase of Chairs for Office/Conference Room	-	-	-	300,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
	06	Housing and Urban Development (General)	-	-	-	215,000,000.00		
	000132	Construction of Building	-	-	-	215,000,000.00		
8	02060001320101	Completion of Pension House	-	-	-	215,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	220,000,000.00		
SUB TOTAL:			0.00	0.00	0.00	220,000,000.00		
115	011103500200: STATE PENSION COMMISSION							
	EXISTING PROJECTS							
Total Existing Project:			0.00	0.00	0.00	0.00		
	NEW PROJECTS							
	11	Information Communication and Technology (General)	-	-	-	15,338,000.00		
	000090	Purchase of Office/ICT Equipment	-	-	-	15,338,000.00		
1	02110000900301	Purchase of 4nos of Desktop Computers,	-	-	-	1,142,400.00	0 %	Jan-Dec
2	02110000900302	5 Laptop Computers @N243,600 each	-	-	-	1,218,000.00	0 %	Jan-Dec
3	02110000900303	2 Server Computers @N610,000 each	-	-	-	1,220,000.00	0 %	March-Sept
4	02110000900304	3.5KVA UPS@ N240,000	-	-	-	720,000.00	0 %	Jan-Dec
5	02110000900305	Software for computers	-	-	-	10,647,600.00	0 %	Jan-Dec
6	02110000900306	2 Fax, duplex, wireless, scan, copy printer @ #45000	-	-	-	90,000.00	0 %	Jan-Dec
7	02110000900307	10NOS 5000 A Automatic Voltage Stabilizer @ #30000	-	-	-	300,000.00	0 %	Jan-Dec
	14	Power (General)	-	-	-	6,102,000.00		
	000096	Purchase of Power Generating Set	-	-	-	6,102,000.00		
8	02140000960101	Purchase of 80KVA Power Generating Set @N6,102,000	-	-	-	6,102,000.00	0 %	Jan-Dec
	06	Housing and Urban Development (General)	-	-	-	3,560,000.00		
	000097	Provision of Office Furniture and Fittings	-	-	-	3,560,000.00		
9	02060000970101	Purchase of 5 Small Thermocool Refrigerators @ 180,000 each	-	-	-	900,000.00	0 %	Jan-Dec

S/N	Programme Segment	Programme / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2016	Jan - Dec 2017	2017	2018		
10	02060000970102	1 executive chair @ #80000	-	-	-	80,000.00	0 %	Jan-Dec
11	02060000970103	15 Office managers swivel chairs @ #30000	-	-	-	450,000.00	0 %	Jan-Dec
12	02060000970104	10 leather visitor conference chair @ #15000	-	-	-	150,000.00	0 %	Jan-Dec
13	02060000970105	Ecosystem sofa set	-	-	-	150,000.00	0 %	Jan-Dec
14	02060000970106	3 2 door filling cabinet fc-A 18th @ 65000	-	-	-	195,000.00	0 %	Jan-Dec
15	02060000970107	10 HOG Copter Brown Table @ #20,000	-	-	-	200,000.00	0 %	Jan-Dec
16	02060000970108	Legal and pension books	-	-	-	360,000.00	0 %	Jan-Dec
17	02060000970109	4 LG Air conditional and 2 plasma Televisions	-	-	-	1,000,000.00	0 %	Jan-Dec
18	02060000970110	3 Shredders @ #25000	-	-	-	75,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	25,000,000.00		
SUB TOTAL:			0.00	0.00	0.00	25,000,000.00		
116	023800100500: YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)							
	EXISTING PROJECTS							
Total Existing Project:			0.00	0.00	0.00	0.00		
	NEW PROJECTS							
	08	Youth (General)	-	-	-	80,000,000.00		
	000121	Capital Projects for YESSO	-	-	-	80,000,000.00		
1	01080001210101	State Contribution to YESSO Project	-	-	-	80,000,000.00	0 %	Jan-Dec
Total New Project:			-	-	-	80,000,000.00		
SUB TOTAL:			0.00	0.00	0.00	80,000,000.00		
GRAND TOTAL:			0.00	8,185,399,077.46	59,186,681,884.74	80,928,985,234.00		