

ONDO STATE OF NIGERIA ESTIMATES
APPROVED CAPITAL ESTIMATES, PROJECT DETAILS 2017

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
1 [011100100100] - GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL							
02090001600501	Landscaping of GH Grounds	11,500,000.00	5,700,000.00	6,000,000.00	20,000,000.00	100%	Jan - Dec
04130000851202	Bulk purchase of spare parts for Specialized vehicles, and others	3,765,300.00	4,000,000.00	4,000,000.00	40,000,000.00	100%	Jan - Dec
08060000202103	Construction of new Governor's Lodge	12,000,000.00	0.00	0.00	0.00		
08060000822102	Refurbishment/Maintenance of Government House	0.00	3,960,000.00	160,000,000.00	35,000,000.00	100%	Jan - Dec
08040001291208	Purchase of Drugs and Medical Equipment for GH Clinic	4,997,580.00	4,900,000.00	5,000,000.00	5,000,000.00	100%	Jan - Dec
02130000721211	Capital Projects for the Offices of the SSAs	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec
Sub Total:		32,262,880.00	18,560,000.00	175,000,000.00	110,000,000.00		
2 [011100100200] - DEPUTY GOVERNOR'S OFFICE							
08060000203501	Reconstruction/Renovation and Furnishing of Deputy Governor's Lodge	0.00	0.00	0.00	140,000,000.00	0%	Jan - Dec
04130000681901	State Emergency Management Agency (SEMA) Relief Materials	0.00	0.00	10,000,000.00	0.00	100%	-
05090000723001	procurement of office furniture and equipment	1,994,000.00	0.00	2,000,000.00	10,000,000.00	100%	-
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	0.00	1,000,000.00	100%	Jan - Dec
Sub Total:		1,994,000.00	0.00	12,000,000.00	151,000,000.00		
3 [011100200800] - OFFICE OF SENIOR SPECIAL ASSISTANT ON FACILITY MANAGEMENT							
04020000722801	Office Equipment/Furniture	666,605.00	0.00	1,000,000.00	0.00		
04110001040201	Facility Management Software and Equipment Purchase	0.00	0.00	1,000,000.00	0.00		
02060000163301	Maintenance and Emergency Repairs in Urban Facilities	12,346,110.00	0.00	15,000,000.00	0.00		
09050000122001	Training and Workshop	0.00	0.00	1,000,000.00	0.00		
04020000554101	Purchase of Fire & Life Safety Equipments	2,620,000.00	0.00	3,000,000.00	0.00		
04020000164102	Security /Cleaning / Utilities / Service Providers	10,968,000.00	0.00	17,000,000.00	0.00		
Sub Total:		26,600,715.00	0.00	38,000,000.00	0.00		
4 [011100300100] - ONDO STATE BOUNDARY COMMISSION							
02020000720802	Purchase of Desktop (2 Nos) & its Accessories	0.00	0.00	200,000.00	0.00		
02020000720602	Purchase of Office Tables and Chairs.	0.00	0.00	480,000.00	0.00		
02020000721402	Generating Set	0.00	0.00	200,000.00	0.00		
02020000720801	Purchase of HP Laptops (4 Nos) & its Accessories.	0.00	0.00	400,000.00	0.00		
02020000940603	General Renovation of Office.	0.00	0.00	600,000.00	0.00		

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02020000760803	Purchase of Camcoder Video Camera and its Accessories.	0.00	0.00	120,000.00	0.00		
	Sub Total:	0.00	0.00	2,000,000.00	0.00		
5	[011100800100] - STATE EMERGENCY MANAGEMENT AGENCY (SEMA)						
02090001254101	Provision of Relief Materials to Victims of Natural Disasters in the State	0.00	0.00	10,000,000.00	60,000,000.00		Jan - Dec
	Sub Total:	0.00	0.00	10,000,000.00	60,000,000.00		
6	[011101000100] - PROJECT AND PRICE MONITORING UNIT (PPMU)						
09050001471208	Monitoring and Verification of Projects	1,200,000.00	0.00	10,000,000.00	10,000,000.00	0%	Jan - Dec
	Sub Total:	1,200,000.00	0.00	10,000,000.00	10,000,000.00		
7	[011101300200] - GENERAL ADMINISTRATION						
02130000911202	Refurbishment of Vehicles	0.00	0.00	0.00	25,000,000.00	0.00%	Jan - Dec
02130001600603	Maintenance of Landscaping and beautification of Governors Office	0.00	0.00	0.00	6,000,000.00	0.00%	Jan - Dec
02130000721205	Purchase of other office furniture equipment	0.00	0.00	0.00	15,000,000.00	0.00%	Jan - Dec
02130000940607	Maintenance of Secretariat Complex Blocks, Office Equipment and Vehicles	52,247,577.53	31,255,267.65	35,000,000.00	52,000,000.00	0.00%	Jan - Dec
02130000721209	Purchase/Acquisition of Vehicles and others	164,992,830.00	78,696,160.00	600,000,000.00	582,000,000.00	0.00%	Jan - Dec
	Sub Total:	217,240,407.53	109,951,427.65	635,000,000.00	680,000,000.00		
8	[011101700100] - CABINET AND SPECIAL SERVICES DEPARTMENT						
02130000721206	Purchase of Additional (3 Nos) Digital Photocopier (Sharp) AR5316 at N260,000 each	0.00	0.00	0.00	820,000.00	0.00%	May - Agus
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	0.00	4,180,000.00	0.00%	May - Nov
	Sub Total:	0.00	0.00	0.00	5,000,000.00		
9	[011102000100] - ACCELERATED POVERTY ALLEVIATION AGENCY(APAA)						
01010001401501	WECA Activities	0.00	376,000,000.00	500,000,000.00	250,000,000.00	85%	Jan - Dec
	Sub Total:	0.00	376,000,000.00	500,000,000.00	250,000,000.00		
10	[011102100100] - LIAISON OFFICE, LAGOS						
02130001591701	Fumigation and Pest Control of Governor and Deputy Governor's Lodges	0.00	387,150.00	1,300,000.00	1,300,000.00	30%	-
02130001242101	Payment of Rent of Staff Quarters in Magodo .	0.00	0.00	2,700,000.00	0.00	0.00%	Jan - Dec
02130000721201	Purchase of new furniture items, Office & House hold equipments for the residence and others.	0.00	765,000.00	2,000,000.00	4,700,000.00	38.25%	Jan - Dec

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02130000202102	Rehabilitation of Governor's and Deputy Governor's Lodge	0.00	0.00	4,000,000.00	4,000,000.00	0.00%	-
	Sub Total:	0.00	1,152,150.00	10,000,000.00	10,000,000.00		
11	[011102100200] - LIAISON OFFICE, ABUJA						
02130000942102	Re-roofing/Renovation of Governor's Lodge and other Abuja Properties	0.00	0.00	10,000,000.00	10,000,000.00	70%	March - Sept
	Sub Total:	0.00	0.00	10,000,000.00	10,000,000.00		
12	[011103300100] - ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)						
08020000081102	Procurement of Condom for HIV/AIDS Activities (1,000 Cartons)	1,200,000.00	0.00	6,500,000.00	5,000,000.00	0%	June - Dec
08040001581105	Procurement of Reagents for Polymerize Chain Reaction (PCR) Machine, Haematology & Chemistry Analyser's Machines	0.00	0.00	6,750,000.00	5,000,000.00	0%	June - Dec
08040000081109	Adapt, Review, Produce and disseminate relevant HIV Treatment policies and Guidelines; and operationalize relevant policies and guidelines	0.00	0.00	0.00	5,000,000.00	0%	June - Nov
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	0.00	3,750,000.00	0%	July - Dec
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	0.00	38,500,000.00	0%	June - Dec
08020000081210	HIV/AIDS Activities on Special events- Independence Day Celebration	0.00	500,000.00	500,000.00	1,000,000.00	100%	Sept - Oct
08020000601222	HIV/AIDS Programme Development Project (Counterpart Funds)	0.00	0.00	26,250,000.00	33,750,000.00	0%	Jan - Dec
08020000081215	Provision of Nutritional Support to Identified People Living with HIV Positively	0.00	0.00	5,000,000.00	5,000,000.00	0%	June - Dec
08020000081211	HIV/AIDS Activities on Special Events- Workers' Day	0.00	0.00	500,000.00	0.00	0%	April - May
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	5,500,000.00	10,000,000.00	0%	Jan - April
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	2,500,000.00	5,000,000.00	0%	Jan - J
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	0.00	10,000,000.00	15,000,000.00	0%	Jan - Dec
08020000081207	Conduct 1-day Advocacy & Sensitization Meeting with the Honourable Members of House of Assembly.	0.00	0.00	2,000,000.00	3,000,000.00	0%	Jan - March
08020000081209	HIV/AIDS Activities on Special Events- Children Day	0.00	0.00	500,000.00	0.00		

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08040000081106	Printing and dissemination of Ondo State HIV/AIDS Strategic Plan(SSP) 2017 to 2021	0.00	0.00	0.00	4,000,000.00	0%	Jan - J
08040000081225	Implement the 'test and treat ' policy and the option B+ antiretroviral strategy in accordance with national policy and guidelines	0.00	0.00	0.00	5,500,000.00	0%	July - Dec
08040000081226	Develop and or revise HIV Testing Services (HTS) policies and Regulations	0.00	0.00	0.00	5,000,000.00	0%	June - Dec
08040000081224	Build the capacity of Laboratories to provide EID Services to reduce turn around time for EID	0.00	0.00	0.00	5,500,000.00	0%	June - Dec
Sub Total:		1,200,000.00	500,000.00	66,000,000.00	150,000,000.00		
13	[011103600100] - ONDO STATE CIVIC DATA CENTRE						
09050001531402	Operation and Running Cost for the Generator	0.00	0.00	5,000,000.00	2,000,000.00	24.6%	Jan - Dec
08060000720602	Furniture and Fittings of Civic Data Centre HQ	0.00	0.00	5,000,000.00	5,000,000.00	9.92%	April - Oct
09110001530603	Maintenance of the Premises of Civic Data Centre HQ Office and 18 LGA Offices	0.00	0.00	4,000,000.00	1,000,000.00	0.0%	Jan - Dec
09110001531403	Operation and Running Cost for 19 Generators @ the 19 LGA Offices	0.00	0.00	5,000,000.00	2,000,000.00	32.22%	Jan - Dec
09050001531204	Development of Kaadi Igbe Ayo Web Portal	0.00	0.00	2,000,000.00	0.00	33.1%	Jan - Dec
09110001530604	Cleaning and Security Services	0.00	0.00	5,000,000.00	3,000,000.00	60%	Jan - Dec
09050000940601	Renovation/Partitioning of Civic Data Centre HQ	0.00	0.00	5,000,000.00	25,000,000.00	0.0%	May - July
09050001531206	Service Delivery Training on Kaadi Igbe Ayo	0.00	0.00	15,000,000.00	1,000,000.00	0.00%	March - Nov
09050001531207	Bandwidth Acquisition at Civic Data Centre HQ	0.00	0.00	5,000,000.00	0.00	0.0%	-
09050001531208	Computers and Networking at Civic Data Centre HQ	0.00	0.00	10,700,000.00	0.00	0%	Feb - Agus
09050000121214	Capacity Building & Participation in State and Federal Government Forum/Conferences	0.00	0.00	10,000,000.00	10,000,000.00	0.0%	Jan - Nov
09110001471218	Monitoring and Supervision/Board Meetings/Monthly Meetings of all Centres in the 18 LGAs	0.00	0.00	3,000,000.00	1,000,000.00	0.0%	Jan - Dec
02110001531219	Deployment of "Kaadi Igbe-Ayo"	0.00	0.00	50,000,000.00	8,000,000.00	20.2%	Jan - Dec
09110001531209	Purchase of Office Equipment	0.00	0.00	8,000,000.00	12,000,000.00	0.0%	April - Nov
04110000711212	Maintenance of Motorcycles for Registry, etc	0.00	0.00	300,000.00	0.00	0.0%	-
04110000771211	Purchase of Hilux Vehicles with Comprehensive Insurance @ N6.0m each	0.00	0.00	18,000,000.00	0.00	0.0%	-
09050001531205	Deployment of Centralized Management Application for Kaadi Igbe Ayo Data Services	0.00	0.00	2,000,000.00	80,000,000.00	0.0%	June - Oct
09050001531203	Maintenance of 100-Line CUG and Interactive Voice Respond 10-Line Call Centre	0.00	0.00	2,000,000.00	0.00	0.0%	-

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09050001531202	Purchase and Delivery of Printing Materials for Smartcards	0.00	0.00	25,000,000.00	0.00	44%	Jan - Sep
09050001531201	Purchase and Delivery of Microprocessor ACOS3 Smartcards	0.00	0.00	20,000,000.00	0.00	0.0%	-
Sub Total:		0.00	0.00	200,000,000.00	150,000,000.00		
14 [011103700100] - MUSLIM WELFARE BOARD							
02130000721203	Purchase of Fireproof Cabinets	0.00	0.00	600,000.00	0.00		
08060000202102	Preliminary Work on New Hajj Camp	0.00	0.00	15,000,000.00	20,000,000.00	40%	Jan - Dec
02130000841201	Purchase of 2 m/Cycle for Dispatch Clerk & Driver @ 0.110m	0.00	0.00	400,000.00	0.00		
02130000841208	Purchase of Office Furniture and Equipment	0.00	0.00	6,300,000.00	0.00		
Sub Total:		0.00	0.00	22,300,000.00	20,000,000.00		
15 [011103800100] - CHRISTIAN WELFARE BOARD							
02130000721201	Office Equipment	0.00	0.00	480,000.00	480,000.00	0.00%	-
02130000940601	Land Acquisition and Development of Christian Welfare Board House	0.00	0.00	8,000,000.00	12,000,000.00	0.00%	Jan - Dec
02130001531202	Designing of Website for the Board	0.00	0.00	160,000.00	160,000.00	0.00%	-
02130001241901	Assistance to Christian Organizations in the State	0.00	0.00	400,000.00	1,200,000.00	0.00%	Jan - Dec
02130000721203	Procurement of Digital Sony HDV27 (PAL) Video Camera	0.00	0.00	520,000.00	520,000.00	0.00%	-
02130000721204	Purchase of Exotic Tarpaulin and 300 Plastic Chairs	0.00	0.00	440,000.00	640,000.00	0.00%	Jan - Dec
Sub Total:		0.00	0.00	10,000,000.00	15,000,000.00		
16 [011104400100] - MINISTRY OF SPECIAL DUTIES							
04170000771201	Purchase of two Hilux Vans and Monitoring of Projects	0.00	0.00	16,000,000.00	0.00		
04130001241202	Special Intervention on Infrastructures	0.00	0.00	0.00	490,000,000.00	0%	Jan - Dec
11100000191301	Replacement of high lift pumps and repair of Generator at Ose/Water scheme to ensure skeletal production.	0.00	0.00	25,000,000.00	0.00		
11100000191303	Rehabilitation of Okeigbo Headworks and Repair of Transmission Mains	0.00	0.00	20,000,000.00	0.00		
11100000191304	Drilling of 100 Boreholes across the 18 Local government Areas	0.00	0.00	50,000,000.00	10,000,000.00	60%	-
11100000191305	Repair of Solar Boreholes	0.00	0.00	24,000,000.00	0.00		
11100000191302	Rehabilitation of Ifon pls intake to ensure skeletal water production	0.00	0.00	15,000,000.00	0.00	0%	-
Sub Total:		0.00	0.00	150,000,000.00	500,000,000.00		
17 [011105100100] - POOLS BETTINGS AND LOTTERIES BOARD							
10050001241201	Take-off Grant for Ondo State Sunshine Lotto	0.00	0.00	6,000,000.00	0.00		
Sub Total:		0.00	0.00	6,000,000.00	0.00		

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18	[01111100100] - PUBLIC PRIVATE PARTNERSHIP (PPP)						
05110001562001	Website Development	0.00	0.00	0.00	300,000.00	-%	Jan - Dec
05120000162201	Media Relation and Publicity	0.00	0.00	0.00	500,000.00	-%	Jan - D
02130000591201	Publicity/Development and Printing of Brochure	0.00	0.00	0.00	800,000.00	-%	Jan - Dec
09050000121202	Workshop and Seminar on PPP Activities	0.00	0.00	0.00	2,000,000.00	-%	Jan - Dec
05120001261203	Valuation and Consultancy Services	441,000.00	3,970,180.00	20,000,000.00	24,800,000.00	40%	Jan - Dec
04130000721204	Purchase of (10) Office Chairs and Tables for Officers	0.00	0.00	0.00	600,000.00	-%	Jan - Dec
09050000121206	Hosting, Presentation, Stakeholders Meeting/Interactive Session and Workshop for Investors	0.00	0.00	0.00	1,000,000.00	-%	Jan - De
	Sub Total:	441,000.00	3,970,180.00	20,000,000.00	30,000,000.00		
19	[011111300300] - FREE TRADE ZONE						
05120001062202	Development of Master Plan of Immediate Environment of the Ondo State Axis of the OKFTZ.	0.00	0.00	4,000,000.00	2,000,000.00	0%	Jan - Dec
02130000592208	Public Presentation of OK-FTZ Magazine	0.00	0.00	2,000,000.00	1,000,000.00	0%	Jan - Dec
02130000592207	Development and Printing of Brochures and Leaflets	0.00	0.00	0.00	3,000,000.00	0%	Jan - Dec
05120001132209	Re-establishment and Demarcation of Boundary of OKFTZ in Ondo State/New Beacons	750,000.00	7,721,000.00	10,000,000.00	0.00		
05120000122206	Seminar on Investment Opportunities in the OKFTZ	2,075,000.00	723,000.00	5,000,000.00	3,000,000.00	0%	Jan - Dec
05120001202205	Security/Influx Management	0.00	0.00	5,000,000.00	0.00		-
01010001142204	Trade Fair Participation/Exhibition	0.00	0.00	1,000,000.00	0.00		
04110001532203	Publicity	0.00	0.00	2,000,000.00	0.00		
05120000251203	Stakeholders' Conference	750,000.00	350,000.00	5,000,000.00	4,000,000.00	0%	Jan - Dec
05120000151202	Community Relations/Community Leadership Engagements	750,000.00	0.00	7,000,000.00	10,000,000.00	0%	Jan - Dec
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	8,050,000.00	50,000,000.00	25,000,000.00	0%	Jan - Dec
04110001531208	Creation of Web Portal	0.00	0.00	1,000,000.00	0.00		
04110000721209	Purchase of Project, Video Camera and Office Communication Gadget.	0.00	0.00	1,000,000.00	2,000,000.00	0%	Jan - Dec
02120001091210	Olokola Project Monitoring	1,500,000.00	0.00	5,000,000.00	5,000,000.00	0%	Jan - Feb
04130000721204	Office Equipment	0.00	0.00	2,000,000.00	5,000,000.00	0%	Jan - Dec
	Sub Total:	5,825,000.00	16,844,000.00	100,000,000.00	60,000,000.00		
20	[011113200100] - INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS						
02130000591801	Publicity/Publications	0.00	0.00	7,000,000.00	10,000,000.00	65%	Jan - Dec

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09050000121201	Capacity Building/Annual Review Conference for Focal Officers	0.00	0.00	5,000,000.00	10,000,000.00	80%	Jan - Dec
08060000201227	United Nations Human Settlement Programme (UN-Habitat) GCCC	0.00	0.00	8,000,000.00	0.00		
10050000121229	Counterpart Contribution - FGN Conditional Grant Scheme	0.00	0.00	0.00	600,000,000.00	0%	Jan - Dec
10050000121230	Draw Down - FGN Conditional Grant Scheme	0.00	0.00	0.00	600,000,000.00	0%	Jan - Dec
04130001251209	State Support Programme	0.00	0.00	0.00	20,000,000.00	-	Jan - Dec
04130000381213	State Additional Intervention (MVP)	0.00	0.00	0.00	100,000,000.00	-	Jan - Dec
Sub Total:		0.00	0.00	20,000,000.00	1,340,000,000.00		
21 [011200300100] - STATE HOUSE OF ASSEMBLY							
12060000162201	Maintenance of Gani-Fawehinmi Freedom Square (Arcade)	0.00	0.00	0.00	10,000,000.00		Jan - Dec
09130000580201	Production of Hazard Bound Volume	0.00	0.00	4,100,000.00	4,100,000.00		Jan - Dec
09050001553801	Purchase of Mini Book Shelf, 6 Complete Sets of Sasegbon Laws for Legal Drafting Department, Nigerian Weekly Law Reports with Indexes.	0.00	0.00	4,000,000.00	10,000,000.00		Jan - Dec
09130000793802	Purchase of Books, Journals, Tools & Equipment for Library Department.	0.00	0.00	4,000,000.00	4,000,000.00		Jan - Dec
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		Jan - Dec
08040001291102	Supply of Drugs to ODHA Clinic	0.00	0.00	4,500,000.00	4,500,000.00		Jan - Dec
02130000591801	Printing of Calendar and Desk Diary	0.00	0.00	20,000,000.00	20,000,000.00		Jan - Dec
04090000940613	Service and Refurbishment of Fuel Dump	0.00	0.00	0.00	5,000,000.00		-
04090000940607	Renovation of Printing and Publication Building	0.00	0.00	7,000,000.00	17,000,000.00		Jan - Dec
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		Jan - Dec
04090000360603	Construction of Drivers' Office	0.00	0.00	15,000,000.00	15,000,000.00		-
02130001241222	Review and Translation of Standing Order of the House and Code of Conduct for Honourable Members	0.00	0.00	4,000,000.00	10,000,000.00		Jan - Dec
09130000771223	Purchase of 1 Unit Car for Director Budget, Planning R & S (DBPRS)	0.00	0.00	7,500,000.00	10,000,000.00		-
04130000771224	Purchase of Vehicles for Speaker and Deputy Speaker (8th Assembly)	0.00	0.00	40,000,000.00	80,000,000.00		Jan - D
05110001241228	Repair of Printing Machines	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec
04130000771225	Purchase of 2Vehicles (Pilot and Escort) for Speaker and Deputy Speaker of 8th Assembly @ N24.0M each	0.00	0.00	30,000,000.00	48,000,000.00		Jan -
04130000771226	Purchase of 26 Units of Vehicles for 26 Honourable Members (8th Assembly)	0.00	0.00	213,600,000.00	390,000,000.00		Jan - De

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
02130000721202	Purchase of Office Equipment e.g. Furniture, Air Conditioner, Computer System e.t.c	0.00	0.00	4,000,000.00	14,000,000.00		Jan - Dec
04110001531221	Upgrade of Assembly's Conference and Recording System	0.00	0.00	0.00	20,000,000.00		Jan - Dec
04130000721219	Supply and Installation of Furniture and Fittings and Office Equipment to Offices of 26 Honourables and Clerk.	0.00	0.00	18,000,000.00	20,000,000.00		Jan - Dec
04130001531218	Complete Editing Suite	0.00	0.00	2,400,000.00	2,400,000.00		-
04130000771217	Purchase of Utility Vehicle (Toyota Hilux Shell Specification) for Administrative Department	0.00	0.00	7,500,000.00	23,000,000.00		-
07130001471215	Purchase of Boxer Motor Cycles	0.00	0.00	2,160,000.00	2,460,000.00		Jan - Dec
04130000771213	Purchase of 2 Units of Eletra Cars (Full Options with Keyless Entry, Push Botton) including Delivery & Registration & Insurance for PS/CHA and DL	0.00	0.00	15,000,000.00	20,000,000.00		Jan - Dec
06130000721207	Purchase of Gestetner Digital Solution MP 9001	0.00	0.00	10,000,000.00	10,000,000.00		Jan - Dec
04110001531214	ICT Upgrading of the Hallowed Chamber, Designing of Website for ODHA	0.00	0.00	0.00	3,800,000.00		Jan - Dec
09050001531229	Library Automation	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec
Sub Total:		0.00	0.00	493,900,000.00	844,400,000.00		
22	[011200400100] - HOUSE OF ASSEMBLY COMMISSION						
06090000121201	Procurement of Fire-proof steel Cabinets and Office Accessories for the Offices of Chairman, Four (4) Hon Member, Secretary, DDA, DFA, Internal Auditor and Registry	0.00	0.00	4,000,000.00	4,000,000.00	0.00%	Jan - Dec
06090000121204	Purchase of Five (5) Desktop Computer @ N 0.240M each	0.00	0.00	1,100,000.00	1,000,000.00	0.00%	Jan - Dec
06090000121205	Purchase of three (3) AR-5316E photo-copy machine N 0.300M each	0.00	0.00	900,000.00	1,000,000.00	0.00%	-
Sub Total:		0.00	0.00	6,000,000.00	6,000,000.00		
23	[012300100100] - MINISTRY OF INFORMATION						
02050001650201	Production of Government Publications	0.00	0.00	0.00	20,000,000.00	0%	Jan - Dec
02130000201601	Construction of Audio/Video Studio with Acoustic Materials	0.00	0.00	20,000,000.00	25,000,000.00	70%	-
09110000940301	Renovation of Temporary Archives Building	0.00	0.00	5,000,000.00	10,000,000.00	0%	-
02110001530302	Production of Archives Materials	0.00	0.00	1,600,000.00	2,000,000.00	0%	-
12110000761603	Provision of Information Tools and Equipment	0.00	0.00	0.00	35,000,000.00	0%	March - Dec
02110000760303	Procurement of Haulage Vehicle, Accessories [BOSE] for Public Address System	0.00	0.00	0.00	20,000,000.00	0%	Jan - June
02110000890304	Procurement of two [2] 27KVA Generators	0.00	0.00	0.00	10,000,000.00	0%	April -

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
02130000161807	Production of Calendars,Diaries,Christmas, Sallah Cards and other Souvenirs	0.00	0.00	0.00	23,000,000.00	0%	Jan - Dec
Sub Total:		0.00	0.00	26,600,000.00	145,000,000.00		
24	[012300300100] - ONDO STATE RADIOVISION CORPORATION						
02020001472601	Payment of NBC Annual License Renewal Fees for year 2014-2017	0.00	0.00	12,000,000.00	16,000,000.00	0%	Jan -
02020000702603	Professional Fee for Auditing and Related Expenses for the Production of 2016 Financial Statement	1,500,000.00	0.00	2,000,000.00	0.00	0%	Jan - Jun
02020000702602	Payment of Broadcasting Organisation of Nigeria (BON) 2014-2017	0.00	0.00	675,000.00	900,000.00	0%	Jan - June
02020001301404	Supply and Installation of 5 Nos 30KVA Caterpillar Power Generator for Okitipupa and Oka-Akoko TV Booster Station	7,000,000.00	0.00	0.00	0.00		
02020001301403	Supply and Installation of (1) 800 KVA SDMU MTU or Catapillar Engine (Basic) Power Generator	45,000,000.00	0.00	0.00	0.00		
02020000911405	Routine Maintenance of Power Generator at Orita Obele, Okitipupa and Oka-Akoko	2,000,000.00	2,877,000.00	3,000,000.00	0.00	96%	April - Dec
02020001301401	Procurement of Diesel (Direct Purchase).	80,000,000.00	65,625,600.00	85,000,000.00	0.00	77%	Jan - Dec
02110001531605	Procurement of the following Spare Parts for Radio FM Transmitters: (a) 2 Nos 4C X 20000D Broadcast Tube for FM Harris HT35 Transmitter @N3.5m each = N7.0m. (b) 1No 150 Watt Pre-Amp Module (Part No: 9926842004) @ N2m each = N2.0m. (c) 1No of 700 Watt IPA Module (Part No: 7401110000 @ N2.6m each =	0.00	2,652,780.00	27,500,000.00	0.00	1%	-
02110001531603	Supply and Installation of Two (2) Advert Tracking Machine for use at Commercial Department.	0.00	0.00	0.00	7,000,000.00		-
02110001531606	Procurement of the following Spare Parts for Harris Television Transmitter. (a) 1No Thyatron Tube Harris P/N 378 0170 000 @ N4.6m. (b) 1 No Contractor Driver PCB Harris P/N 992 9363 002 @ N1.0m. (c) 2 No IOT FDU2 PCB Assembly Harris P/N 992 8815 002 @ N1m	0.00	2,000,000.00	16,000,000.00	6,600,000.00	13%	Jan - Dec
02110000701604	Digitalisation of Live Transmission Studio - Equipment with Accessories	0.00	0.00	0.00	49,453,926.08		Jan - Dec
02020000701207	Satellite Subscription for use of the New DSNG Outside Broadcast Van for Broadcast of Live Events.	0.00	1,120,000.00	5,000,000.00	0.00	22%	Jan - Sept
09110000761217	Procurement of 30 Nos of Handheld Device (Tablet TECNO)	0.00	0.00	0.00	1,950,000.00	0%	Jan - Dec
02020000761216	Supply Installation and Commissioning of Television Transmitter and Associated Equipment for Okitipupa Booster Station	0.00	0.00	80,500,000.00	0.00		-
02110000761218	Digitalisation of Recordin Studio - Equipment with Accessories	0.00	0.00	0.00	34,519,513.92	0%	Jan - Dec

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
02020000121201	Training and Manpower Development	0.00	0.00	825,000.00	5,000,000.00	0%	April - Dec
02020000701203	Expenses on Transmission of Special Programme & Events including Transmission Right e.g Outside Broadcast Coverage and others.	0.00	1,544,750.00	4,500,000.00	0.00	34%	Jan - Sept
02020000701204	Purchase of Latest Video Cassettes, Empty Cassettes, CD, DVD, DVC & CDR Cassettes for all the Channels	0.00	650,000.00	2,000,000.00	0.00	33%	Jan - Sept
02020000701206	Painting and Retensioning of 1000ft Broadcast Mast at Orita-Obele and 450ft Broadcast Mast at Oka Akoko	0.00	0.00	0.00	5,490,000.00		Jan - Dec
02020000701208	Repair of Aviation Warning Light at Orita-Obele and Oka-Akoko	0.00	0.00	0.00	1,980,000.00		Jan - Dec
02110000761219	Procurement of Electronic News Gathering Camera with Accessories	0.00	0.00	0.00	21,106,560.00	0%	Jan - Dec
Sub Total:		135,500,000.00	76,470,130.00	239,000,000.00	150,000,000.00		
25	[012300400200] - ORANGE FM						
02110000102701	Expenses outside Broadcast Coverage	0.00	0.00	0.00	2,000,000.00	0%	Jan - Dec
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.	34,000,000.00	45,200,000.00	46,000,000.00	30,879,000.00	0%	Jan - Dec
09110000100301	Procurement of (2) Advert tracking Machine@#3.5M each	0.00	0.00	0.00	7,000,000.00	0%	Jan - Dec
02020000760302	Purchase of Latest Audio CDs,DVD	0.00	0.00	0.00	640,525.00	0%	Jan - Dec
02020000702602	Design, Deployment and Commissioning of Websites For Orange 94.5 FM, Installation of Suitable Accounting Software	0.00	0.00	0.00	2,000,000.00	0%	Jan - Dec
02020000762601	Payment of Annual Dues to NAN, BON and NBC, COSON and Media-Planning Services Annual Subscription	1,962,500.00	4,600,000.00	5,000,000.00	4,603,125.00	6-%	Jan - Dec
09110000941206	Rehabilitation of Damaged Structure	0.00	941,915.00	8,500,000.00	2,000,000.00	0%	-
02020000701202	Maintenance of Studio Equipment and Spare Parts	5,000,000.00	0.00	0.00	1,106,350.00		Jan - Dec
09050000121207	Training and Manpower Development, Conferences, Seminars and Workshops	0.00	0.00	0.00	4,000,000.00	0%	Jan - Dec
02020000761204	Procurement and Installation of Studio Equipment	0.00	0.00	1,500,000.00	2,631,000.00	0%	Jan - D
02110000761209	Procurement & Installation of transmitter equipment	0.00	0.00	0.00	6,000,000.00	0%	Jan - Dec
02020000121211	Retention &painting of 1000-Foot Broadcast Mast and maintenance of Aviation Warning light System	0.00	0.00	0.00	3,840,000.00	0%	Jan - Dec
02110000911210	Maintenance of transmitter equipment and Spare Parts	0.00	0.00	0.00	2,000,000.00	0%	Jan - D
04130000941208	Total Rehabilitation of Station and Studio complex physical infrastructure.	0.00	0.00	0.00	4,300,000.00	0%	Jan - Dec
Sub Total:		40,962,500.00	50,741,915.00	61,000,000.00	73,000,000.00		
26	[012305600100] - ONDO STATE SIGNAGE AGENCY						

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
02020001470801	Monitoring and Enforcement of Outdoor Control and Erection of Mast (Signage)	500,000.00	0.00	0.00	0.00		
02130000891203	Repair of Hyab Truck	0.00	0.00	0.00	1,500,000.00		Jan - Dec
Sub Total:		500,000.00	0.00	0.00	1,500,000.00		
27	[012500100100] - OFFICE OF THE HEAD OF SERVICE						
09090000940601	RENOVATION OF HOS GUEST HOUSE	0.00	0.00	3,000,000.00	3,000,000.00	40%	Feb - Dec
09090000120602	CAPACITY BUILDING OF STAFF DEVELOPMENT	0.00	250,000.00	1,500,000.00	1,500,000.00		Jan - Dec
02060000820603	Renovation of Office of Head of Service	0.00	0.00	1,200,000.00	1,200,000.00	20%%	Jan - Dec
02130000721206	Purchase of Office Equipment and Furniture	0.00	0.00	3,500,000.00	3,500,000.00	40%	Feb - Dec
02130000711208	Purchase of 2 number of Motorcycles	0.00	0.00	220,000.00	220,000.00	50%	Feb - Dec
02130000911209	Refurbishment and Maintenance of Vehicles	0.00	0.00	580,000.00	580,000.00		Jan - Dec
Sub Total:		0.00	250,000.00	10,000,000.00	10,000,000.00		
28	[012500600100] - PUBLIC SERVICE TRAINING INSTITUTE						
02130001531201	Purchase of Computers with Accessories	0.00	0.00	2,000,000.00	0.00		
02130001550201	Stocking of the school Library	0.00	0.00	3,000,000.00	3,000,000.00	100%	Jan - Dec
02130001591701	Industrial Fumigation of the School Premises	0.00	0.00	600,000.00	600,000.00	100%	Jan - Dec
02130000720601	Purchase of Furniture to the New Classrooms	0.00	0.00	2,000,000.00	3,000,000.00	100%	Jan - Dec
02130000200602	New PSTI	0.00	0.00	144,000,000.00	63,400,000.00	90%	Jan - Dec
02130000721203	Purchase of Office Equipment (Stabilizer, Photocopier Machine, UPS etc)	0.00	0.00	2,000,000.00	0.00		
02130000721204	Purchase of 1 Digital Photocopier Machine to the Secretary's Office	0.00	0.00	300,000.00	0.00		
02130000121207	Capacity Building	0.00	0.00	10,100,000.00	20,000,000.00	100%	Jan - Dec
Sub Total:		0.00	0.00	164,000,000.00	90,000,000.00		
29	[012500700100] - OFFICE OF ESTABLISHMENTS						
04090000940601	Renovation of offices	0.00	0.00	4,000,000.00	4,000,000.00	5%	-
04110000711205	PURCHASE OF FIVE (5) MOTOR-CYCLES	0.00	0.00	675,000.00	1,000,000.00	0%	Jan - April
Sub Total:		0.00	0.00	4,675,000.00	5,000,000.00		
30	[014000100100] - OFFICE OF THE STATE AUDITOR GENERAL						
03020000163901	Renovation of Old Headquarters Office Building and Outstation Offices	0.00	0.00	1,500,000.00	1,300,000.00	0%	Jan - April
02130000940601	Renovation and Re-roofing of Office Building at Ondo.	0.00	0.00	1,500,000.00	3,000,000.00	0%	May - Agus

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
11090001590608	Fumigation and Pest control/special termite treatment of the headquarter and outstation offices	0.00	0.00	0.00	1,300,000.00	0%	May - Aug
04060000940607	Renovation of old headquarter office building and outstations	0.00	0.00	0.00	3,000,000.00	0%	Jan - April
04090000200609	Construction of car park at the new headquarter building	0.00	0.00	0.00	1,400,000.00	0%	Jan - April
Sub Total:		0.00	0.00	3,000,000.00	10,000,000.00		
31	[014000200100] - OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT						
08060000942101	Renovation of Newly Allocated Office Accommodation	0.00	0.00	1,500,000.00	0.00		
09050000121001	Training & Capacity Building for Auditors	0.00	0.00	1,500,000.00	0.00		
Sub Total:		0.00	0.00	3,000,000.00	0.00		
32	[014700100100] - CIVIL SERVICE COMMISSION						
05110001531201	Digitalization and Electronic Archiving of Personnel Records	0.00	0.00	2,000,000.00	5,000,000.00	U%	July - Sept
02140001481402	Purchase and Installation of 360KVA Sound Proof CAT MTU Perkins Generator	0.00	0.00	3,000,000.00	0.00	0%	Oct - Dec
02060000720603	Purchase of Window Blinds for the New Office Complex	0.00	0.00	5,000,000.00	5,000,000.00	0%	March - June
Sub Total:		0.00	0.00	10,000,000.00	10,000,000.00		
33	[014800100100] - ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)						
06040000193701	BOREHOLE WITH OVERHEAD TANK	0.00	0.00	1,736,828.00	0.00		
02130001671901	Local Government Election Matters	0.00	435,622,388.00	440,000,000.00	0.00		-
09130000123901	PURCHASE OF 18 UNITS OF DIGITAL PHOTOCOPIERS AR/1655E	0.00	0.00	3,680,000.00	0.00		
03060000202801	RE-ROOF & RENOVATION OF ODIEC CONFERENCE HALL	0.00	0.00	16,000,000.00	0.00		
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	4,000,000.00	2,000,000.00		Jan - Oct
02130001301402	Purchase of 50 KVA Perkin Generating Set (Transport, Housing and Installation)	0.00	0.00	6,000,000.00	5,500,000.00	0%	Jan - Oct
04060000121223	Office Furniture For Chairman Office	0.00	0.00	1,000,000.00	0.00		
02130001531222	Purchase of 6 No Desktop Computers and Accessories (Brand System HP 1102 and UPS) @ N300,000 per Set	0.00	0.00	1,614,600.00	1,800,000.00	0%	Jan - June
02130000721221	2 Units of Digital Photocopier Sharp (6020) @350,000 each	0.00	0.00	668,572.00	700,000.00	0%	Jan - March
11060000121224	INSTALLATION OF CCTV SECURITY SYSTEM	0.00	0.00	3,000,000.00	0.00		
04060000121216	Procurement of 52 Units of Venetian Window Blind	0.00	0.00	2,300,000.00	0.00	0%	Jan - March
Sub Total:		0.00	435,622,388.00	480,000,000.00	10,000,000.00		
34	[021500100100] - MINISTRY OF AGRICULTURE						

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
06010000801502	Maintenance of already Established 30Ha Industrial Sugar Cane @ Igbobini	0.00	0.00	15,000,000.00	0.00	0%	Jan -
01010001191002	Fishery Development	0.00	0.00	3,500,000.00	0.00	0%	Jan - Dec
01010001451003	Maintenance of 40 Breeder Pigs	2,619,200.00	882,000.00	3,500,000.00	0.00	34%	Jan - Dec
04090000271005	Construction of Modern Abattoir with Automation Lairage, Waste/Effluent Disposing Truck, Water	103,490,342.03	0.00	85,000,000.00	0.00	0%	Jan - D
01010000061023	Repair of Tractors	0.00	0.00	3,000,000.00	0.00	0%	Jan - Dec
Sub Total:		106,109,542.03	882,000.00	110,000,000.00	0.00		
35 [021500100200] - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES							
01010001191001	Fishery Development	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec
02010001190701	Development and Maintenance of Oil Palm/Cashew Plantation in OSAP	0.00	0.00	0.00	3,000,000.00	0%	March - Dec
02100001090801	Ministry of Natural Resources Home Grown Development Plan	0.00	0.00	0.00	4,000,000.00	0%	Jan - Dec
02010000060501	Planting of Gmelina Seedlings at OSAP	0.00	0.00	0.00	2,000,000.00	0%	March - Dec
01010000203901	Construction of Staff Quarters, Multi-purpose Hall, Ring Culvert and Perimeter Fence	0.00	0.00	0.00	25,700,000.00	0%	Jan - Dec
02090000040301	Printing of Specialize document (evacuation) Certificate, Border certificate, Hackney Permit, posting ledgers, Returns paper e.t.c	0.00	0.00	0.00	2,000,000.00	0%	March - Dec
01010000043501	Rehabilitation and Maintenance of Produce Training School, Ondo	0.00	0.00	0.00	3,500,000.00	0%	Jan - Dec
01010000060601	Fumigation of HQ and Outstation Offices	0.00	0.00	0.00	1,500,000.00	0%	Jan - Dec
02020000071901	Purchase of Motor Vehicle for Ministry of Natural Resources for Revenue Generation Drive	0.00	0.00	0.00	112,000,000.00	0%	Sept - Nov
01010000803701	Construction of Modern Abattoir with Automation Lagrange, Waste/Effluent Disposing Truck, Water	0.00	0.00	0.00	75,700,000.00	0%	Jan - Dec
01010000911201	Repair of Tractors	0.00	0.00	0.00	20,000,000.00	0%	Jan - Dec
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	0%	Jan - Dec
01010001090802	Reducing Emissions from Forest Deforestation and Degredation (REDD)	0.00	0.00	0.00	20,000,000.00	0%	Jan - Dec
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	30,000,000.00	0%	Jan - Dec
01010000061002	Maintenance of 40 Breeder Pigs	0.00	0.00	0.00	3,000,000.00	0%	Jan - Dec
01010000061203	Purchase of 6 No's 4WD Toyota Hilux Van for Project Monitoring & Supervision by Departments	0.00	0.00	0.00	156,000,000.00	0%	Jan - Dec
03090001520803	Printing of Security Documents for the Timber Exploitation	0.00	0.00	0.00	7,000,000.00	0%	Feb - Dec

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
01010000061003	Agricultural Training Institute (Leventist Foundation) Idoani: State Counterpart Contribution	0.00	0.00	0.00	27,000,000.00	0%	Jan - Dec
01010000060603	Furnishing/Renovation of Conference Room, Offices of Directors & Senior Offices	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec
01010000420604	Quality Control at Processing Factories, Warehouses and Boarded Warehouses	0.00	0.00	0.00	6,000,000.00	0%	Jan - Dec
01010000500804	Planting of Teak Seedlings @ N100,000/Ha	0.00	0.00	0.00	7,000,000.00	0%	March - Dec
02020000481204	Purchase of Hilux Motor Vehicles for Ondo State UN-REDD+ Project	0.00	0.00	0.00	25,992,780.00	0%	Jan - Sept
01010000061004	Raising & distribution of 10000 Kola Seedlings Ondo 100/Seedling	0.00	0.00	0.00	1,000,000.00	0%	Jan - Dec
01010001190805	Planting of indigenous seedlings in the State's Forest Reserve @ N300,000/Ha	0.00	0.00	0.00	4,000,000.00	0%	Feb - Nov
01010000170605	On-going Capital Projects in the Ministry (Forestry, Produce and Wildlife)	0.00	0.00	0.00	5,000,000.00	0%	March - Dec
01010000061005	Raising & distribution of 50,000 Oil Palm seedlings @150/seedling	0.00	0.00	0.00	7,500,000.00	0%	Jan - Dec
02070001091205	Purchase of 74 Unit of Motor Cycles	0.00	0.00	0.00	10,000,000.00	0%	June - Dec
01010000061006	Raising & distribution of 300,000 Cashew @36.50/Seedlings at Owo, Ikakumo, Auga, Akunnu Igasi	0.00	0.00	0.00	11,000,000.00	0%	Jan - Dec
02090000021206	Purchase of 6 No Motor-Cycles for Ondo State UN-REDD+ Project at N206,690 each	0.00	0.00	0.00	1,240,140.00	0%	Jan - Dec
01010001330806	Raising of Ornamental Seedlings and Fruit Tree at Alagbaka Garden	0.00	0.00	0.00	3,000,000.00	0%	March - Dec
01010000061007	Up-scaling of Rice production in the State (50ha) at #200,000/ha	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec
01010000061207	Repairs & Maintenance of TCU Farm Machineries	0.00	0.00	0.00	3,000,000.00	0%	Jan - Dec
01010001150807	Raising of of Teak/Gmelina for Seedlings for OSAP Plantation @ N100/Seedling	0.00	0.00	0.00	2,000,000.00	0%	May - Dec
01010000061008	Establishment of 3ha Plantain Orchards at Alade - Idanre & Owena Seed Gardens 500/ha	0.00	0.00	0.00	1,500,000.00	0%	Jan - Dec
01010000050808	Site Preparation of Gmelina/Teak Plantation at OSAP Plantation @ N50,000	0.00	0.00	0.00	2,000,000.00	0%	Jan - Oct
01010000891208	Procurement of Workshop Tools (Vulcanising Machine, Lathe Machine & 4 Tool Bixes	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec
01010000060809	Planting of Teak Seedlings in the State's Forest Reserve @ N100/Seedling	0.00	0.00	0.00	4,000,000.00	0%	Jan - Dec
01010000061209	Monitoring of Ministry"s Capital Projects across the State	0.00	0.00	0.00	3,000,000.00	0%	Jan - Dec

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
01010000061009	Recovery of Debts from 14 Tractor Leases by the Task Force	0.00	0.00	0.00	4,000,000.00	0%	Jan - Dec
01010000061010	Agricultural Promotion Policy of FGN, ODSG (Procurement of 4,000mt of Fertilizer)	0.00	0.00	0.00	416,000,000.00	0%	Jan - Dec
01010000061210	Recovery of N1.0 billion Commercial Agric Loan from Farmers	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec
01010000061011	Raising & distribution 1 Million Cocoa Seedlings across the State @48/seedling	0.00	0.00	0.00	48,000,000.00	0%	Jan - Dec
01010000061211	Purchase of 5 No's. HP Laptops for Planning Officers for Data Collection, Collation, Analysis & Reporting	0.00	0.00	0.00	1,500,000.00	0%	Jan - Dec
01010000061212	Data Collection on Market Days & Airing on OSRC Radio	0.00	0.00	0.00	1,500,000.00	0%	Jan - Dec
01010000061012	Special Intervention in Agriculture	0.00	0.00	0.00	402,300,000.00	0%	Jan - Dec
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	0%	Jan - Dec
01010000061013	Goat Development (Seed Money)	0.00	0.00	0.00	2,000,000.00	0%	Jan - Dec
01010000061014	Vaccination against Disease of Livestock's & Pests PPR, Rabies, NCD, Mange, Trypan, CCBP etc	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec
01010000061214	Purchase of One Santo X Multimedia Projector Projector with Accessories for Report Presentation	0.00	0.00	0.00	500,000.00	0%	Jan - Dec
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	1,600,000.00	0%	Feb - Dec
01010000041015	Purchase of 3 Million Seals for Cocoa at N9.00k each	0.00	0.00	0.00	33,000,000.00	0%	May - Nov
01010000061016	ADB Sponsored Enable Youth Nigeria Programme (Draw Down)	0.00	0.00	0.00	3,814,000,000.00	0%	Jan - Dec
02130000691216	Inspection and Supervision of Grading Exercises	0.00	0.00	0.00	15,000,000.00	0%	May - Sept
01010000061017	ADB Sponsored Enable Youth Nigeria Programme (Counterpart Fund)	0.00	0.00	0.00	600,000,000.00	0%	Jan - Dec
02020001041217	Evaluation Studies/Impact Assessment	0.00	0.00	0.00	3,000,000.00	0%	July - Dec
01010000061018	Upgrading of Animal Disease Control Posts & Cattle Markets Across the State	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec
01010000061218	Conduct of Farmers Registration in the 18 LGAs	0.00	0.00	0.00	18,000,000.00	0%	Jan - Dec
02130001471219	Supervision of Anti-Smuggling Activities	0.00	0.00	0.00	10,000,000.00	0%	May - Dec
01010000061019	Planting of Indigenous Spices in the State's Forest Reserve @N150/Seedling	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec
02020001471220	Visit to Examine Performance (Monitoring and Evaluation of the Ministry's activities)	0.00	0.00	0.00	1,500,000.00	0%	March - Dec
01010001151020	Site Preparation in State Forest Reserves @ N50,000/Ha at Akure, Owo and Oluwa F/R	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
01010000061021	Land preparation for 500ha Cluster Farmers Agric In School	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec
09050000121221	Capacity Building for Professional & Technical Staff	0.00	0.00	0.00	7,000,000.00	0%	Jan - Dec
02010001531222	Purchase of 1 Computer Laptop for the Budget Officer @ Planning, Research and Statistics Department of the Ministry.	0.00	0.00	0.00	167,080.00	0%	Jan - Dec
01010000061022	Annual Exhibition: Flag-off of Planting Season	0.00	0.00	0.00	2,500,000.00	0%	Jan - Dec
01010000761223	Purchase of One Public Addressing System	0.00	0.00	0.00	1,500,000.00	0%	Jan - Dec
01010000061023	Procurement of Irrigation materials & Inputs for Dry Season Farming (Tomatoes & Pepper 25ha across the State	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec
02020001481224	Printing of Administrative Documents such as files, letter headed papers e.t.c.	0.00	0.00	0.00	2,000,000.00	0%	Jan - Dec
01010000061024	Provision of 10 Wells for Watering of Tree Crops Seedlings Across the State at #250,000 each	0.00	0.00	0.00	2,500,000.00	0%	Jan - Dec
01010000701225	Purchase of One Recording Video Camera (Canon 450)	0.00	0.00	0.00	1,000,000.00	0%	Jan - Dec
01010000061025	Piggery Development Oka, Ondo	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec
01010000061026	Maintenance of 90ha Seed Gardens at Alade- Idanre, Owens, Ile-Oluji, Ibule, Otu, & Aganga	0.00	0.00	0.00	6,300,000.00	0%	Jan - Dec
02020000201226	Phase I Infrastructural Development of Ose River Park	0.00	0.00	0.00	3,000,000.00	0%	Jan - Dec
01010000061027	Poultry Development (Seed Money)	0.00	0.00	0.00	8,000,000.00	0%	Jan - Dec
01010000061227	Recovery of N1.0 Billion Commercial Agricultural Credit Scheme (CACS)	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec
01010000061028	Maintenance of already Established 30Ha Industrial Sugar Cane @ Igbobini	0.00	0.00	0.00	15,000,000.00	0%	Jan - Dec
Sub Total:		0.00	0.00	0.00	6,112,000,000.00		
36	[021510200100] - AGRICULTURAL DEVELOPMENT PROGRAMME						
01010001441002	Demonstration- Management Training Plot	0.00	0.00	1,000,000.00	3,600,000.00	0%	Jan - Dec
01020001150302	Radio & Television Programme	0.00	0.00	1,000,000.00	1,500,000.00	0%	Jan - Dec
01010000721402	Purchase of 4 Nos of 5 KVA Stabilizers for ACs and other office machines	0.00	0.00	0.00	950,000.00		Jan - Dec
01010000121504	Seed certification by National Agric. Seed Council of Nig.	0.00	0.00	0.00	100,000.00	0%	Jan - Dec
01020001150304	Documentaries and Jingles for Production and Airing on Radio and Television	0.00	0.00	1,000,000.00	900,000.00	0%	Jan - Dec
01010000111503	Seed Yam/Rice Seed through Outgrower	0.00	0.00	0.00	300,000.00	0%	Jan - Dec
01010000111501	Cassava through Out-growers	0.00	0.00	550,000.00	650,000.00	0%	Jan - Dec

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
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	0%	Jan - Dec
01010000940602	Project Facilities - Project Facilities Maintenance: General Repairs of Office Building Complex and Generating Set, Tractor, Heavy Duty Equipment etc	0.00	0.00	500,000.00	2,000,000.00	0%	Jan - Dec
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	2,000,000.00	2,400,000.00	0%	Jan - Dec
01020001150305	Women in Agriculture Programme- Sensitization of Women Groups on Modern Technology on Crops , Livestock and Fisheries	0.00	0.00	0.00	500,000.00	0%	Jan - Dec
02130000590301	Production of Extension Leaflets/Guide and Farmers Calendar	0.00	0.00	0.00	500,000.00	0%	Jan - Dec
09050000121211	Annual National Workshop on REFILS, Sectoral Review and Steering Committee	0.00	0.00	2,200,000.00	1,000,000.00	0%	Jan - Dec
01010001211012	SEED BUYING BACK- (a) Maize- 30mt at N85,000/ton	0.00	0.00	1,200,000.00	3,200,000.00	0%	Jan - Dec
01010000041213	Collaborative trials with Technical Review of Research Institutions/ Agencies	0.00	0.00	600,000.00	500,000.00	0%	Jan - Dec
01010001471218	Monthly Progress Review	0.00	0.00	0.00	900,000.00	0%	Jan - Dec
01010001481028	Completion of water well and water reservoir at1 location	0.00	0.00	0.00	350,000.00	0%	Jan - Dec
01010000041212	Monthly Technology Review Meeting with University and Research Institutes	0.00	0.00	2,400,000.00	3,000,000.00	0%	Jan - Dec
01010000121217	Rural Institution Development (Organization, Registration and Training of Farmers Group and Credit Management	0.00	492,000.00	500,000.00	600,000.00	98.4%	Jan - Dec
09050000121206	Farmers Training in all Components of Agric (Existing and New Farmers)	0.00	848,000.00	7,500,000.00	2,000,000.00	11.31%	Jan - Dec
01010001471220	Physical Monitoring of Seed Production, Research, Fadama etc.	0.00	0.00	750,000.00	0.00		
01010000121224	Conduct of 48 Sessions on Modern Technologies from Research Findings of Improved Productivity on Fortnightly (FNT) Basis (Ondo & Okitipupa)	0.00	0.00	2,500,000.00	2,400,000.00	0%	Jan - Dec
09050000121214	Participation in Annual Workshop of Professional Bodies	0.00	0.00	0.00	700,000.00	0%	Jan - Dec
01010001441040	Plantain - Suckers Multiplication/Demonstration Plots at 4 Locations	196,000.00	0.00	0.00	250,000.00	0%	Jan - Dec
01010000421041	Value Addition into Food Processing	0.00	0.00	500,000.00	0.00		
01010000041010	Seed Development/Certification - Maize (15) through Out-growers	600,000.00	0.00	650,000.00	600,000.00	0%	Jan - Dec
01010001141004	Farmers Field Days Six (6) Nos Agric Show Quarterly	0.00	0.00	600,000.00	1,800,000.00	0%	Jan - Dec
01010001441021	Maintenance of Citrus Orchards (1 Location, Akure)	0.00	0.00	250,000.00	250,000.00	0%	Jan - Dec

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
0101000041038	Adaptive Research - Establishment and Maintenance of 60 OFAR Trials	0.00	0.00	2,000,000.00	1,500,000.00	0%	Jan - Dec
01010001441022	Establishment of Citrus Progeny Orchards 2 Locations (Ikare & Ondo)	0.00	0.00	0.00	250,000.00	0%	Jan - Dec
01010000111025	Vegetable Seed Multiplication- Production of Assorted Vegetable Seed (Foundation Seed) at Five Locations	0.00	0.00	0.00	250,000.00	0%	Jan - Dec
01010001471027	Supervision/Monitoring of Projects	0.00	0.00	0.00	1,700,000.00	0%	Jan - Dec
01010000111020	Plantain Orchards Rehabilitation/Maintenance (4 Ha)	0.00	0.00	250,000.00	0.00		
01010000111018	AGRO-FORESTRY & LAND MANAGEMENT/HORTICULTURE: Seedling production- Production of Assorted fruit trees (2000)	215,000.00	0.00	1,500,000.00	2,000,000.00	0%	Jan - Dec
01010000111013	Carting & Distribution of Seeds (128.5mt)	0.00	0.00	0.00	100,000.00	0%	Jan - Dec
01010000521016	Processing and Packaging Materials, Completion and Electrification of Seed Cool Room	0.00	0.00	750,000.00	2,000,000.00	0%	Jan - Dec
01010001151050	Sasakawa Global 2020 Project: Counterpart Contribution	0.00	0.00	15,000,000.00	0.00		
01010001451007	Raising of Broilers and Turkeys for the End of the Year Festive Period	0.00	0.00	1,800,000.00	3,000,000.00	0%	Jan - Dec
01010001161035	National Fadama III Programme- Counterpart Contribution	0.00	0.00	235,500,000.00	53,500,000.00	0%	Jan - Dec
01010001441045	Establishment of Sustainable Homestead Fish Farming using Concrete and Fibre Tanks at the Headquarters	0.00	0.00	1,000,000.00	1,500,000.00	0%	Jan - Dec
01010000061031	Agricultural Transformation Initiative	0.00	0.00	1,000,000.00	1,500,000.00	0%	Jan - Dec
01010001151036	ADP Sundry Activities	2,875,810.37	0.00	0.00	0.00	0%	Jan -
01010001161037	National Fadama III programme- Draw Down	0.00	0.00	0.00	900,000,000.00		Jan - Dec
01010000061051	Farmers Business School	0.00	0.00	0.00	25,750,000.00	0%	Jan - Dec
	Sub Total:	3,886,810.37	1,340,000.00	285,500,000.00	1,025,000,000.00		
37	[021511000100] - AGRICULTURAL INPUT AND SUPPLY AGENCY						
01010000041001	Support for Subsistence Agriculture	0.00	48,605,000.00	50,000,000.00	0.00	97.21%	Jan - Dec
01010000201202	construction/renovation of farm service center	0.00	0.00	0.00	20,000,000.00	0%	May - Dec
01010001280602	Subsidy on Inputs	0.00	3,300,000.00	50,000,000.00	0.00	6%	Jan - Nov
01010000491002	procurement of Agro-Inputs	0.00	0.00	0.00	80,000,000.00	0%	May - Dec
	Sub Total:	0.00	51,905,000.00	100,000,000.00	100,000,000.00		
38	[021511500100] - AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT						
01010000061001	Replacement of faulty instrument in the 19 stations of the Project	0.00	0.00	0.00	1,000,000.00	0%	Jan - Dec
01010000061501	Agro Climatological Activities	2,200,000.00	0.00	10,000,000.00	0.00	0%	Jan - D

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
01010000061002	Reconstruction and Equipping of 2 Meteorological Stations at Okitipupa and Ese-Odo Local Govt Areas	0.00	0.00	0.00	2,000,000.00	0%	Jan - Dec
01010000061003	Production of 500 each of Weather Diary Booklet and combined Summary Sheets	0.00	0.00	0.00	300,000.00	0%	Jan - Dec
01010000061004	Production and Airing of Weather Guide to Farmers on OSRC	0.00	0.00	0.00	500,000.00	0%	Jan - Dec
01010000061005	Monitoring of Field Activities	0.00	0.00	0.00	500,000.00	0%	Jan - Dec
01010000061006	Purchase of Chemicals/Reagents	0.00	0.00	0.00	900,000.00	0%	Jan - Dec
01010000061007	Purchase of Field Materials (Rain Coats/Boots, etc) for Soil Analysis	0.00	0.00	0.00	300,000.00	0%	Jan - Dec
01010000061008	Purchase of Nitrogen Kjehdal Digestion and Distillation Unit	0.00	0.00	0.00	4,000,000.00	0%	Jan - Dec
01010000061009	Capacity Building on Soil and Weather Activities and Attendance of Conferences/Seminars on Climate and Soil activities	0.00	0.00	0.00	500,000.00	0%	Jan - Dec
Sub Total:		2,200,000.00	0.00	10,000,000.00	10,000,000.00		
39	[021511600100] - COCOA REVOLUTION OFFICE						
01010000711201	Procurement of 20 Nos Moytor-cycles for Pruners	0.00	0.00	0.00	4,000,000.00	0%	Jan - Dec
01010000062701	Establishment of One (1) Processing Centre each at 10 Different Locations in the Central Senatorial District	0.00	0.00	30,000,000.00	0.00		
01010000141002	Purchase of farm equipment	0.00	0.00	0.00	1,000,000.00	0%	Jan - Dec
01010000062702	Provision of Processing Centre Facility at Oda	0.00	0.00	20,000,000.00	10,000,000.00	-%	Jan - Dec
01010000061511	Procurement of Arable Crops for planting materials	0.00	0.00	300,000.00	0.00		
01010000061506	Maintenance of 180ha cocoa farms (2013/2014 planting) at Oda and Volunteer farms	60,000,000.00	0.00	0.00	1,500,000.00	0.00%	Jan - Dec
01010000061518	Conversion of old staff room to Hatchery at Oda Cocoa Estate	0.00	0.00	450,000.00	0.00		
01010000061520	Establishment of first principle poultry arming for 600 birds programme/month (i) Use of Convectional incubators for day-old chicks production at Oda plantation (ii)Construction of 2 nos 12/24ft innovated "cage-house to guarantee the collection of poultry feaces with good EIA for the purpose of prod	0.00	0.00	2,900,000.00	0.00		
01010000061521	Establishment of first principle fish farming (i) Completion of 2 nos large rearing pond already excavated and stocking of same (5,000 juvenile/quarter) (ii) Construction of medium scale industrial oven for fish drying	0.00	0.00	750,000.00	0.00		
02010000061522	Construction of 1 no drying shed with slabs and fragmentary station at Oda Cocoa Estate	0.00	2,400,000.00	3,000,000.00	2,000,000.00	80%	Jan - Dec
01010000061524	Provision of Caps and Uniforms	0.00	0.00	500,000.00	0.00		
01010000061525	Purchase of Cocoa Chemicals at Oda Plantation	0.00	1,500,000.00	1,500,000.00	3,000,000.00	100%	Jan - Dec

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
01010000061526	Rehabilitation/Maintenance of New Planting	0.00	0.00	10,000,000.00	7,500,000.00		Jan - Dec
01010000061523	RE-establishment of internal farm roads network, bridge renovation and drainages	0.00	0.00	500,000.00	2,000,000.00		-
01010000061519	Construction of Stainless steel 1 ton/hour Industrial Mixer and Accessories for the Production of Organic Fertilizer at Oda	0.00	1,500,000.00	2,800,000.00	0.00		
01010000061517	Fire Tracing of Oda Cocoa Plantation	0.00	0.00	1,500,000.00	1,500,000.00		-
01010000061503	Revamping of 200ha Cocoa Plantation at Oda Farm Estate at N734,800/ha	15,839,000.00	0.00	23,000,000.00	0.00		
01010000061505	Procurement of materials/implements for rehabilitation and new planting	0.00	0.00	2,416,000.00	2,500,000.00	-%	Jan - Dec
01010000061507	Maintenance of 75Ha Hybrid Cocoa Seed Gardens at Owena, Otu, Ile-Oluji, Alade, Agangan and Ibule	0.00	0.00	3,500,000.00	4,000,000.00	0.00%	Jan - Dec
01010000061508	Capacity Building (Training of Pruners, Nursery Attendants, Field Officers, Farmers Field School, Workshops & Seminars etc)	0.00	0.00	2,500,000.00	2,000,000.00	-%	Jan - Dec
01010000061509	Maintenance of Equipment and Others: Repairs and Servicing of vehicles and Farm equipment. (10 vehicles, 5 tractors, 30 motorcycles, 20 motor saws, generators, irrigation water pumps etc)	0.00	1,600,000.00	2,384,000.00	3,000,000.00	67%	Jan - Dec
01010000061510	SPAGnVOLA Chocolate Project	15,374,044.04	0.00	0.00	100,000,000.00		Jan - Dec
01010000061512	Project Supervision, Monitoring and Publicity/Advocacy	0.00	0.00	6,000,000.00	6,000,000.00		Jan - Dec
01010000061513	Construction of 44 open Drying Slabs for Drying of Cocoa Beans at Oda Cocoa Estate (Camp I & II) at N45,250/Slab	0.00	0.00	2,000,000.00	2,000,000.00	-%	Jan - Dec
01010000061515	Reconnaissance Survey of 1,744ha Oda Cocoa Plantation (Map already retrieved from UI Archive) and that of all State owned Seed Gardens in 6 locations in the State	0.00	5,000,000.00	7,000,000.00	0.00		
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	13,000,000.00	21,000,000.00	18,000,000.00	62%	Jan - Dec
01010000061501	Establishment of 100 hybrid Cocoa Nurseries across the State	1,700,000.00	0.00	6,000,000.00	0.00		
Sub Total:		92,913,044.04	25,000,000.00	150,000,000.00	170,000,000.00		
40	[022000100100] - MINISTRY OF FINANCE						
02130000203501	Construction of Office Extension to Accommodate Board/Conference Room and Partitioning of existing Offices in DMD.	930,000.00	0.00	0.00	0.00		
02130001241901	Floating of Bond: Second Tranche.	10,887,000.00	0.00	0.00	0.00		
02130000191303	Rehabilitation and Reticulation of Ministry's Borehole including Overhead Storage Tank (Steel)	0.00	0.00	5,000,000.00	5,000,000.00	100%	Jan - Dec

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
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	2,500,000.00	1,500,000.00	0%	Jan - Dec
02130000720602	Construction and Installation of Burglary Proof in Sensitive Offices of the Ministry	0.00	0.00	0.00	1,000,000.00	100%	Jan - Dec
02130000720608	Replacement of Dilapidated Furniture Items in the Ministry and DMD.	0.00	680,000.00	1,200,000.00	0.00		
02130000940607	Renovation and Partitioning of Offices in the Ministry: Audit, State Finances, Account, Expenditure and Registries.	0.00	0.00	1,500,000.00	0.00		
02130000911215	Refurbishment and Maintenance of Vehicles and Office Equipment	0.00	0.00	0.00	2,000,000.00	100%	Jan - Dec
02130001531214	Upgrading of Computer Hardwares and Softwares for the Ministry	0.00	0.00	4,000,000.00	2,500,000.00	100%	Jan - Dec
02130000761201	Provision of Equipment for Information Unit	0.00	0.00	1,000,000.00	0.00		
02130001531211	Web Portal for the Ministry - Maintenance and Subscription.	0.00	0.00	2,000,000.00	2,000,000.00	100%	Jan - Dec
02130000721210	Provision of Furniture and Office Equipment for the Ministry and DMD.	0.00	0.00	0.00	2,000,000.00	100%	Jan - Dec
02130001531208	ICT Networking of the Ministry with AG's Office & BIR	0.00	0.00	4,000,000.00	2,000,000.00	100%	Jan - Dec
02130000721205	Replacement of Wooden Doors and Windows Frames and Tiling of Offices in the Ministry and Debt Management Department	0.00	0.00	4,800,000.00	2,000,000.00	15%	Jan - Dec
02130000771204	Purchase of Toyota Corolla Cars for Directors, 2 nos at N5.0m each	0.00	0.00	15,000,000.00	0.00		
04130000771216	Purchase of 1 Nos Toyota Hilux @ 7.7M	0.00	0.00	7,900,000.00	0.00		
Sub Total:		11,817,000.00	680,000.00	48,900,000.00	20,000,000.00		
41	[022000200100] - DEBT MANAGEMENT OFFICE						
02130001241201	Debt Repayment and Servicing (Internal & External)	11,846,410,817.30	8,758,010,152.65	15,850,000,000.00	0.00	55.26%	Jan - Dec
Sub Total:		11,846,410,817.30	8,758,010,152.65	15,850,000,000.00	0.00		
42	[022000700100] - OFFICE OF THE ACCOUNTANT GENERAL						
02130001591701	Fumigation of the Treasury Department and 19 TCOs	0.00	3,466,000.00	3,500,000.00	3,500,000.00	55%	Jan - Dec
02110000961901	Construction and Furnishing of SIFMIS Primary Data Centre (PDC)	0.00	0.00	0.00	35,000,000.00	0%	Jan - Dec
02060000200801	Renovation of TCOs in Fourteen (14) LGAs of the State	0.00	0.00	4,341,681.55	4,341,681.00	55%	Jan - Dec
04090000042702	Valuation of Government Assets (Properties/Plants/Equipment etc.) in compliance with IPSAS Accrual concept.	0.00	0.00	0.00	150,000,000.00	-%	Jan - Dec
04090000042701	Identification/Verification of Government Assets across the State	0.00	0.00	0.00	50,000,000.00	-%	Jan - Dec
02090000100802	Purchase of 40 Nos. Gubabi Safes at N0.25M	0.00	9,986,000.00	10,000,000.00	0.00		

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
02130000940611	Complete Reroofing of TCO Building Ondo	0.00	0.00	6,141,779.34	6,141,779.34	50%	Jan - Dec
02030000940612	Complete Reroofing of TCO Building Igbokoda	0.00	0.00	3,378,754.40	3,378,754.40	52%	Jan - Dec
02090001010613	Complete renovation/re-roofing of TCO Okitipupa.	0.00	0.00	7,546,534.24	7,546,534.24	50%	Jan - Dec
02130000771213	Purchase of one (1) Toyota Avensis with Accessories for the AG @ =N=19.5m	0.00	0.00	6,500,000.00	19,500,000.00	50%	Jan - Dec
02130000941206	Extension of Roofing at AG's Back Office to Prevent Rains in the Offices	0.00	0.00	1,591,250.47	0.00		
02130001041208	First Pay Biometrics Solution for all Workers State-wide.	9,918,000.00	0.00	10,000,000.00	10,000,000.00	55%	Jan - Dec
02090000100615	Furniture and Fittings for the Treasury House	0.00	0.00	4,500,000.00	4,500,000.00	50%	Jan - Dec
02130001531210	Development and Hosting of Website (Off Shelf)	0.00	0.00	1,000,000.00	1,000,000.00	50%	Jan - Dec
02130000121214	Departmental Capacity Building in Accounting Proficiency (Forensic Accounting, Accrual/Cash Concept, Taxation, E-Payroll Training, Treasury Mgt, etc)	0.00	1,200,000.00	8,000,000.00	17,151,251.02	45%	Jan - Dec
02130001531211	Acquisition of ICT for the Implementation of IPSAS and Provision of (Phase II) Internet Network Facility	24,167,400.00	2,725,000.00	50,000,000.00	50,000,000.00	45%	Jan - Dec
02130001531212	Payment of Monthly Internet Bandwidth @ =N=0.500m	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	50%	Jan - Dec
02090000100614	Rehabilitation and Complete Re-roofing of TCO Ido Ani	0.00	0.00	4,500,000.00	4,500,000.00	50%	Jan - Dec
02130000200608	Treasury House/Project financial management Unit Building	12,187,790.20	0.00	264,000,000.00	203,440,000.00	55%	Jan - Dec
08090000170616	Furniture and Fittings for Offices	0.00	0.00	0.00	15,000,000.00	0%	Jan - Dec
Sub Total:		52,273,190.20	23,377,000.00	391,000,000.00	591,000,000.00		
43	[022000800100] - BOARD OF INTERNAL REVENUE						
02130001151902	Public Enlightenment/Bill- Boards/Signage	0.00	0.00	7,000,000.00	10,000,000.00	70%	Jan - Dec
02130000121208	Capacity Building	0.00	0.00	2,000,000.00	6,800,000.00	70%	Jan - Nov
02130000940603	Renovation of Outstation Offices (On-going Projects)	1,974,603.53	2,445,141.65	10,000,000.00	10,000,000.00	70%	Jan - Nov
02130000200604	Building of Outstation Offices	5,039,123.58	2,484,549.95	10,000,000.00	55,000,000.00	50%	Jan - Sept
02130000720606	Abuja and Lagos Liaison Office Accommodation & Furniture	0.00	0.00	5,000,000.00	3,000,000.00	80%	Jan - Dec
02130001241201	Tax Identification Number (TIN)	1,915,000.00	900,000.00	5,000,000.00	2,000,000.00	45%	Jan - Dec
02130000771204	Six (6) Toyota Hilux van 4x4 at N5.400m each	0.00	0.00	9,000,000.00	13,200,000.00	40%	Jan - Nov
02130001041209	Auto-Registration	0.00	400,000.00	2,000,000.00	0.00	0%	Jan - Nov
Sub Total:		8,928,727.11	6,229,691.60	50,000,000.00	100,000,000.00		
44	[022200100100] - MINISTRY OF COMMERCE AND INDUSTRY						
05120001471201	Investment Promotion and Sundry Activities	14,922,000.00	8,154,000.00	18,000,000.00	35,000,000.00	45.3%	Jan - Dec
05120000162201	Investible Fund	102,373,868.55	426,648,374.67	680,000,000.00	2,500,000,000.00	62.74%	Jan - Dec

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
05120001562202	Promotion of Small Scale Industries	1,730,000.00	12,694,695.00	50,000,000.00	15,000,000.00	25.4%	Jan - Dec
05120001562204	Development of Power Plant/Infrastructure	0.00	333,224,095.30	500,000,000.00	0.00	66.7%	Jan - Dec
05120001562205	Development of Industrial Park/Cluster Industrial centres.	0.00	0.00	100,000,000.00	0.00	0%	Jan - Dec
Sub Total:		119,025,868.55	780,721,164.97	1,348,000,000.00	2,550,000,000.00		
45 [022205100100] - MICRO CREDIT AGENCY							
05120000121201	Sensitization and Training of beneficiaries	0.00	0.00	5,000,000.00	2,000,000.00	0%	Jan - Dec
04110001531202	Publicity of the Activities of the Agency and Website Services.	0.00	0.00	2,000,000.00	1,000,000.00	0%	Jan - Dec
04130000721205	Purchase of Offices Equipment.	0.00	0.00	3,000,000.00	1,000,000.00	0%	Jan - Dec
03120001471211	Monitoring of Schemes in the 18 Local Government Areas	0.00	0.00	3,000,000.00	3,000,000.00	0%	Jan - Dec
03120001471212	Loan recovery drive in all the 18 Local Government Areas	760,000.00	0.00	7,000,000.00	3,000,000.00	0%	Jan - Dec
Sub Total:		760,000.00	0.00	20,000,000.00	10,000,000.00		
46 [022800700100] - STATE INFORMATION TECHNOLOGY AGENCY (SITA)							
04110001301401	Diesel for Generator/Maintenance (2 Gen)	0.00	0.00	500,000.00	5,000,000.00	0%	June - Dec
04110001531202	Central Annual Bandwidth Charges	1,500,000.00	0.00	0.00	7,000,000.00	0%	May - Dec
02110000940202	Renovation of ICT e-Learning Centre	0.00	0.00	0.00	5,500,000.00	0%	June - Dec
04110001531203	Participation of Agency in National & International ICT events, Professional Inst. Corporate memberships dues, etc	0.00	0.00	0.00	6,500,000.00	0%	June - Dec
10110001530201	Creation of IT Resource Centre for Development of Youths IT Entrepreneurs	0.00	0.00	0.00	22,500,000.00	0%	June - Dec
04110000940603	Renovation of State Information Technology Agency (Old) Building Complex	0.00	590,000.00	1,000,000.00	5,000,000.00	0%	June - Dec
09110001530203	ICT Development	0.00	0.00	0.00	65,000,000.00	0%	June - Dec
04110001531208	ICT Training for all public officers in ODSG (Professional Categories- Continuation of Programme-Retraining of Public Officers	0.00	0.00	0.00	4,000,000.00	0%	June - Dec
04110001531213	Establishment and management of Resident ICT units in all MDA's	1,000,000.00	0.00	0.00	5,000,000.00	0%	June - Dec
04110001531217	Software/Application package (other software e.g eHealth, eJudiciary,eBIR etc)	0.00	0.00	0.00	6,000,000.00	0%	June - Dec
04110001241218	Engagement of Industry Experts/Consultants	0.00	0.00	0.00	5,000,000.00	0%	June - Dec
04110001531220	Monitoring of ICT Facilities/ Projects Statewide.	0.00	0.00	1,000,000.00	3,000,000.00	0%	Jan - Oct
04110001531221	E-mail Exchange Server with Support for Calender, Web mail and file System	0.00	0.00	0.00	2,000,000.00	100%	April - May
04110001531225	Procurement of Network/Enterprise Antivirus	0.00	0.00	0.00	2,000,000.00	0%	June - Dec
0411000041227	ICT Research and Development	675,000.00	0.00	0.00	2,000,000.00	40%	June - Dec

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
04110000721207	SITA's Facility Management: Electrical Power Management - Air Conditioning, Cleaning Service, Security Services etc)	625,000.00	1,110,000.00	12,500,000.00	2,000,000.00	0%	June - Nov
04110001531233	Provision/Deployment of Network Backbone Infrastructure	0.00	0.00	6,500,000.00	3,000,000.00	0%	Feb - Dec
04110000721206	Procurement of Office Equipments	6,670,000.00	0.00	500,000.00	3,000,000.00	0%	June - Dec
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	0.00	6,500,000.00	0%	June - Dec
04110001531209	Procurement of Hardware	3,699,600.00	2,250,000.00	3,000,000.00	15,000,000.00	0%	June - Dec
Sub Total:		14,169,600.00	3,950,000.00	25,000,000.00	175,000,000.00		
47	[022900100100] - MINISTRY OF TRANSPORT						
04060000160801	Clearance of Waterways/Management of Amphibex Machine	0.00	0.00	5,000,000.00	0.00	0%	-
02010000160605	Completion of On-going Projects	0.00	0.00	25,000,000.00	0.00	0%	-
04170000771219	Purchase of Buses	0.00	0.00	140,000,000.00	0.00		
04180000941220	Improvement of Akure Airport	12,192,400.00	0.00	0.00	0.00		
04170000991204	Road Furniture and Road Maintenance.	24,023,350.00	8,589,240.00	30,000,000.00	0.00	28%	Jan - Dec
Sub Total:		36,215,750.00	8,589,240.00	200,000,000.00	0.00		
48	[023100300100] - ONDO STATE ELECTRICITY BOARD						
04140000841201	Purchase of Testing Equipment	0.00	0.00	5,000,000.00	0.00		
04140000901203	Purchase of Street Light Service Truck (Basket)	0.00	0.00	15,000,000.00	30,000,000.00	0%	Jan - Dec
04140001301402	Electrification Projects and Strengthening of Existing Network across the State	54,347,011.94	28,632,703.77	40,000,000.00	35,000,000.00	0%	Jan - Dec
04140001301410	Construction and Installation of Street Light along Shoprite, DOME, ODHA and Igbatoro road, Akure.	0.00	0.00	20,000,000.00	0.00		
04140001301403	Provision for Emergency jobs	9,713,183.00	7,438,640.00	50,000,000.00	35,000,000.00	0%	Jan - Dec
02140001301411	Purchase of 4 Nos 12.5KVA Power Generating Set at 2.2M each	0.00	0.00	8,800,000.00	0.00		
Sub Total:		64,060,194.94	36,071,343.77	138,800,000.00	100,000,000.00		
49	[023305100100] - MINISTRY OF NATURAL RESOURCES						
01090000060501	Kitting of Uniformed Field Staff	995,000.00	0.00	0.00	0.00		
12130001062201	Phase I Infrastructural Development of Ose River Park	3,485,000.00	3,612,956.24	12,000,000.00	0.00	10%	-
01090000203501	On-going Capital Projects in the Ministry (Forestry, Produce and Wildlife)	0.00	0.00	10,000,000.00	0.00	10%	-
01010000802001	Development and Maintenance of Oil Palm/Cashew Plantation in OSAP	0.00	899,000.00	4,000,000.00	0.00	0%	Jan - Dec

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
0204000060503	Planting of Gmelina Seedlings at OSAP	0.00	0.00	2,000,000.00	0.00	30%	June - Oct
0102000060603	Printing of Specialize document (evacuation) Certificate, Border certificate, Hackney Permit, posting ledgers, Returns paper e.t.c	2,000,000.00	0.00	2,000,000.00	0.00	0%	Jan - Dec
05040000120604	Quality Control at Processing Factories, Warehouses and Boarded Warehouses	0.00	650,000.00	2,000,000.00	0.00	50%	Jan - Dec
05120000121210	Professional Training for Ministry Staff	400,000.00	553,166.00	3,000,000.00	0.00		
01090000800822	Anti - Encroachment Drive	0.00	0.00	10,000,000.00	0.00	0%	Jan - D
01050000141221	Supervision of Anti-Smuggling Activities	0.00	900,000.00	7,000,000.00	0.00	20%	Jan - Dec
01090000061220	Evaluation Studies/Impact Assessment	0.00	0.00	2,000,000.00	0.00	0%	Jan - D
04130001471213	Inspection and Supervision of Grading Exercises	0.00	900,000.00	10,000,000.00	0.00	10%	Jan - D
04130001471209	Visit to Examine Performance (Monitoring and Evaluation of the Ministry's activities)	0.00	830,000.00	1,500,000.00	0.00	0%	Jan - Dec
04130001471207	Regular Data Collection within and Outside the State in other to inject Observable Innovations to Boost Revenue Generation in the Ministry	0.00	700,000.00	1,600,000.00	0.00	50%	Jan - Dec
0109000060830	Forestry Advisory/Produce Monitoring Committee	850,000.00	0.00	0.00	0.00		
0109000060834	Planting of Indigenous Seedlings @ N119,000/Ha	400,000.00	0.00	0.00	0.00	0%	June - Oct
0109000060833	Purchase of Engine for Three (3) Hilux Vehicles (Refurbishment and Repair)	0.00	489,000.00	4,000,000.00	0.00	15%	Jan - Dec
01090001330802	Planting of Indigenous Spices in the State's Forest Reserve @N150/Seedling	0.00	0.00	5,000,000.00	0.00	0%	March - Oct
01090000800805	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	0%	May - Oct
01090001490806	Planting of Teak Seedlings @ N100,000/Ha	0.00	0.00	5,000,000.00	0.00	15%	June -
01090001330807	Planting of indigenous seedlings in the State's Forest Reserve @ N300,000/Ha	0.00	970,000.00	4,000,000.00	0.00	0%	Jan - Jan
01090000800813	Printing of Security Documents for the Timber Exploitation	7,750,000.00	950,000.00	7,000,000.00	0.00	90%	-
05090000800815	Raising of of Teak/Gmelina for Seedlings for OSAP Plantation @ N100/Seedling	0.00	960,000.00	2,400,000.00	0.00	15%	March - O
01090000800817	Demarcation/Blocking of Gmelina/Teak Plantation at OSAP Plantation @N20,000/Ha	900,000.00	0.00	0.00	0.00		Jan - Dec
0109000060832	Purchase of 74 units of Motor-cycles	0.00	0.00	10,000,000.00	0.00	0%	Jan - Dec
01090000160830	Reducing Emissions from Forest Deforestation and Degredation (REDD)	950,000.00	2,769,700.00	10,000,000.00	0.00	15%	Jan - Dec
01090001540827	Ministry of Natural Resources Home Grown Development Plan.	850,000.00	750,000.00	1,500,000.00	0.00	70%	Jan - Dec

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
01090001490818	Site Preparation of Gmelina/Teak Plantation at OSAP Plantation @ N50,000	0.00	0.00	2,000,000.00	0.00	0%	March - Oct
01090000800823	Purchase of 3 Million Seals for Cocoa at N9.00k each	25,000,000.00	16,500,000.00	33,000,000.00	0.00	50%	Jan - Dec
01090001330801	Planting of Teak Seedlings in the State's Forest Reserve @ N100/Seedling	0.00	1,920,000.00	4,000,000.00	0.00	20%	Jan - M
Sub Total:		43,580,000.00	34,353,822.24	160,000,000.00	0.00		
50	[023400100100] - MINISTRY OF WORKS						
04140001301403	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	50%	March - July
04140001301404	BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	3,563,519.14	1,141,576.70	4,000,000.00	0.00	0.0%	Jan - Dec
04170000990906	Maintenance of beautification on the road median along oba - adesida, Arakale, Ondo road and Oyemekun road	0.00	0.00	20,000,000.00	0.00	0.0%	Feb - Dec
08090000940604	Completion of Engineering Building	0.00	0.00	150,000,000.00	0.00	50%	Feb - Dec
08090000940603	Upgrading of the Existing Fire Station.	1,500,000.00	0.00	20,000,000.00	0.00	0.0%	Feb - Sept
04170000920901	Rehabilitation/Construction of State Highways	3,896,787,248.07	3,282,577,528.78	3,950,000,000.00	0.00	48%	Jan -
04170000990905	General maintenance(water fountain,dews,lawns and walkways	0.00	4,241,000.00	30,000,000.00	0.00	0.0%	Jan - Dec
04140000990904	Maintenance of Street Light	48,975,000.00	144,401,586.50	170,000,000.00	0.00	0.0%	Jan - Dec
04110001531238	Creation of Robust Database Solution for e-Tendering and Monitoring.	0.00	0.00	2,000,000.00	0.00	0.0%	April - June
04140000901232	Purchase of 2 Fire fighting Trucks	7,690,000.00	0.00	12,000,000.00	0.00	20%	May - D
04130000891227	Procurement of Fire Fighting Accessories, Lubricants/ Comp Foams, Uniform/Protective Clothing	13,506,200.00	0.00	10,000,000.00	0.00	0.0%	March - J
04130000911226	Maintenance of Existing Fire Fighting Vehicles	0.00	0.00	20,000,000.00	0.00	0.0%	Feb - D
04130000891224	Purchase of 4 nos Hand Rollers and 5 nos Odometer (Measuring wheels)	0.00	0.00	3,000,000.00	0.00	0.0%	March - Jun
04130000911221	Maintenance and Major Repairs of Plants and Vehicles including Purchase of Workshop Tools	0.00	0.00	50,000,000.00	0.00	0.0%	Jan - Dec
04130001471211	Monitoring of all Capital Projects being Handled by the Ministry	0.00	0.00	2,000,000.00	0.00	0.0%	Jan - Dec
04140000891205	Procurement/Maintenance of Office, Laboratory, Internet Equipment, Web-Portal Software Packages and Subscription	0.00	0.00	4,000,000.00	0.00	0.0%	March - A
04130000891202	Bulk Purchase of Electrical Tools and Instrument	0.00	0.00	2,000,000.00	0.00	0.0%	March - June
Sub Total:		3,972,021,967.21	3,432,361,691.98	4,450,000,000.00	0.00		
51	[023400100200] - MINISTRY OF WORKS AND TRANSPORT						
04170000160901	Road Furniture and Road/Waterways Maintenance.	0.00	0.00	0.00	50,000,000.00	0%	Jan - Dec

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
04170000203501	Completion of Engineering Building	0.00	0.00	0.00	200,000,000.00	0%	Jan - Dec
04170000920701	Allocation for the Direct Labour Engineering Unit (DILEU) Ministry of Works	0.00	0.00	0.00	670,000,000.00	0%	Jan - Dec
02170000131201	provision of uniform accessories to STC/IWW officers	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec
04140001301402	BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	0.00	0.00	0.00	4,000,000.00	0%	Jan - Dec
04170000911202	Maintenance and Major Repairs of Plants and Vehicles including Purchase of Workshop Tools	0.00	0.00	0.00	70,000,000.00	0%	Jan - Dec
04160000360902	Completion of a floating Jetty@ Igbekebo	0.00	0.00	0.00	20,000,000.00	0%	Jan - Dec
04170000170903	Completion of On-going Projects	0.00	0.00	0.00	25,000,000.00	0%	Jan - Dec
04170001301401	Procurement and Installation of 500KVA 11/0.415KV Dedicated Transformer Substation for Ministry of Works Akure	0.00	0.00	0.00	1,000,000.00	0%	Jan - Dec
04110000631203	Procurement/Maintenance of Office, Laboratory, Internet Equipment, Web-Portal Software Packages and Subscription	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec
04140001301403	Bulk Purchase of Electrical Tools and Instrument	0.00	0.00	0.00	2,000,000.00	0%	Jan - Dec
04170001471204	Monitoring of all Capital Projects being Handled by the Ministry	0.00	0.00	0.00	2,000,000.00	0%	Jan - Dec
04170000990904	Maintenance of Street Light	0.00	0.00	0.00	200,000,000.00	0%	Jan - Dec
04170000920905	Construction of Link road from Sunday Bus Stop/Abusoro-Agbomo-Idanre Road	0.00	0.00	0.00	500,000,000.00	0%	Jan - Dec
04170000791205	Procurement of e-Books for Engineers in the Ministry	0.00	0.00	0.00	1,000,000.00	0%	Jan - Dec
04170000920906	Rehabilitation/Construction of State Highways	0.00	0.00	0.00	6,767,657,005.85	0%	Jan - Dec
04170001471206	Creation of Robust Database Solution for e-Tendering and Monitoring.	0.00	0.00	0.00	2,000,000.00	0%	Jan - Dec
04170000920907	Clearing of Road Verges and Bushes along the Highways, Clearing/Deceitation to Drains via Direct Labour	0.00	0.00	0.00	50,000,000.00	0%	Jan - Dec
04170000551207	Procurement of Fire Fighting Accessories, Lubricants/ Comp Foams, Uniform/Protective Clothing	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec
04170000551208	Maintenance of Existing Fire Fighting Vehicles	0.00	0.00	0.00	15,000,000.00	0%	Jan - Dec
04170000891209	Purchase of 4 nos Hand Rollers and 5 nos Odometer (Measuring wheels)	0.00	0.00	0.00	3,000,000.00	0%	Jan - Dec
04170000121210	Capacity Building of Engineers and other Professionals: Conferences, Workshops, COREN and Others	0.00	0.00	0.00	20,000,000.00	0%	Jan - Dec
04170000551211	Purchase of 2 Fire fighting Trucks	0.00	0.00	0.00	150,000,000.00	0%	Jan - Dec
04170000551212	Purchase of Diesel for Fire Services	0.00	0.00	0.00	2,500,000.00	0%	Jan - Dec
04170000551213	Upgrading of the Existing Fire Station.	0.00	0.00	0.00	20,000,000.00	0%	Jan - Dec

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
04170000921215	Opening Up of Rural Roads	0.00	0.00	0.00	500,000,000.00	0%	Jan - Dec
04170000361214	General Maintenance (Water Fountain, Dews, Lawns and Walkways)	0.00	0.00	0.00	15,000,000.00	0%	Jan - Dec
04170000171216	Pre- qualification of Contractors and Consultants	0.00	0.00	0.00	6,000,000.00	0%	Jan - Dec
04110001531217	Purchase of 10 nos Desktop Computers with Accessories @N270,000 per set	0.00	0.00	0.00	2,700,000.00	0%	Jan - Dec
04110001531218	Deployment of Inter-Comm Facilities in Ministry of Works H/Q	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec
04170000721219	Procurement of Office Equipment	0.00	0.00	0.00	3,500,000.00	0%	Jan - Dec
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	4,800,000.00	0%	Jan - Dec
Sub Total:		0.00	0.00	0.00	9,342,157,005.85		
52	[023400400100] - ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSAMCO)						
04040000010901	Maintenance of Urban and Rural Roads in Ondo State	0.00	1,607,712,807.40	1,800,000,000.00	1,000,000,000.00		Jan - Dec
Sub Total:		0.00	1,607,712,807.40	1,800,000,000.00	1,000,000,000.00		
53	[023405600100] - ONDO STATE RURAL ACCESS AND MOBILITY PROJECT (COMMUNITY BASED URBAN DEVELOPMENT PROJECT)						
04170001691201	Draw Down On RAMP Programme	0.00	0.00	0.00	1,000,000,000.00	0%	Jan - Dec
04170000480901	Counterpart Fund for RAMP3	0.00	0.00	0.00	600,000,000.00		Jan - Dec
04170000920903	Maintenance / Logistics	0.00	0.00	5,000,000.00	10,000,000.00		Jan - Dec
Sub Total:		0.00	0.00	5,000,000.00	1,610,000,000.00		
54	[023600100100] - MINISTRY OF CULTURE AND TOURISM						
12020001324101	Maintenance of State Cultural Troupe	0.00	0.00	2,000,000.00	2,000,000.00		Jan - Dec
12020000591801	Production and publication of brochure/flyers on culture and tourism	0.00	0.00	1,000,000.00	0.00		
12020001320602	Maintenance of Arts Skill Acquisition Centre, Owo	0.00	0.00	2,000,000.00	3,000,000.00	25%	June - Nov
12020001321802	Ondo State Festival of Culture	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0%	Sept - Oct
12020000701201	Purchase of motion picture and still cameras	0.00	0.00	2,000,000.00	3,000,000.00	70%	June - Agus
12020001321207	Projects Monitoring and Evaluation	0.00	0.00	1,000,000.00	1,000,000.00	50%	Jan - Dec
12020000941206	Renovation of Adegbemile Hall	0.00	0.00	2,000,000.00	5,000,000.00	40%	Jan - Dec
12020001321208	Tourism Revolution	62,336,850.00	34,470,000.00	34,500,000.00	24,000,000.00	70%	Jan - Dec
12020000701202	Procurement of musical instrument and Costumes	0.00	0.00	1,000,000.00	3,000,000.00	25%	Agus - Sept
12020000941204	Maintenance of Idanre Hills Tourist Center	0.00	3,500,000.00	4,000,000.00	10,000,000.00	40%	Jan - Dec
12020000941203	Maintenance of office complex	0.00	0.00	500,000.00	2,000,000.00	25%	Jan - Dec

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
12020001322206	National and International Cultural/Tourism Exchange Programme	0.00	10,000,000.00	10,000,000.00	17,000,000.00	50%	June - Nov
12020001322213	Maintenance of Museum Centre (Deji's Palace)	0.00	0.00	1,000,000.00	0.00		
12020001322201	Enlistment of Oke-Idanre Hills	430,000.00	0.00	2,000,000.00	0.00		
12020001322202	Construction of Golf course	3,229,094.00	11,551,817.13	15,000,000.00	0.00		
12020001322204	Techno and socio-cultural /tourism research and Documentation	0.00	0.00	2,000,000.00	2,500,000.00	25%	April - Nov
12020001322212	Hosting of 2013 NAFEST	0.00	0.00	2,000,000.00	0.00		
12020001322211	Maintenance of Golf Course	0.00	0.00	6,000,000.00	5,000,000.00	25%	Jan - Dec
12020001322208	Provision of Facilities for the Enlistment of Oke Idanre	0.00	0.00	1,000,000.00	500,000.00	25%	Feb - Dec
12020001322209	Production of Cultural Documentary on Ondo State	0.00	0.00	1,000,000.00	2,000,000.00	25%	Agus - Nov
Sub Total:		65,995,944.00	69,521,817.13	100,000,000.00	90,000,000.00		
55	[023800100100] - MINISTRY OF ECONOMIC PLANNING AND BUDGET						
02130001681203	UNICEF Supported Programmes GCCC, Monitoring and Programme Support	0.00	0.00	40,000,000.00	110,000,000.00	50%	Jan - Dec
02130001681204	UNICEF Supported Programmes, Monitoring and Programme Support (Draw Down)	0.00	0.00	0.00	260,208,000.00	0%	Jan - Dec
02130001241905	Home Grown Plan, Strategic Plans, LGDPs and CDPs	0.00	0.00	10,000,000.00	3,500,000.00	70%	-
02130001241906	Publicity of the Ministry's Programmes	0.00	0.00	1,000,000.00	500,000.00	-%	Jan - Dec
02130001041909	Conduct of Baseline Studies, Policy and Impact Assessment	0.00	0.00	4,000,000.00	6,000,000.00	-%	Jan - Dec
Sub Total:		0.00	0.00	55,000,000.00	380,208,000.00		
56	[023800100400] - STATE PROJECT COORDINATING OFFICE						
09130000121901	Public Sector Governance Reform and Development Project (World Bank Assisted)- Draw Down	0.00	0.00	0.00	4,059,231,750.00		-
09130000121902	Public Sector Governance Reform and Development Project (World Bank Assisted)- Counterpart Contribution	0.00	0.00	20,000,000.00	10,000,000.00	-%	-
Sub Total:		0.00	0.00	20,000,000.00	4,069,231,750.00		
57	[023800400100] - ONDO STATE BUREAU OF STATISTICS						
02130000940601	Renovation of Statistician General's Office	0.00	0.00	1,000,000.00	1,500,000.00	0.00%	Jan - Dec
09130000120301	Production and Dissemination of Statistical Publications (Printing)	0.00	0.00	10,000,000.00	5,000,000.00	0.00%	Jan - Dec
08060000624101	UN Habitat Urban Observatory Programmes	0.00	0.00	10,000,000.00	0.00		
02130000721203	Purchase of Office Equipment	0.00	0.00	2,000,000.00	2,000,000.00	0.00%	Jan - Dec
02130001041201	Construction of State (GDP) Gross Domestic Product	0.00	0.00	2,000,000.00	1,500,000.00	0.00%	Jan - Dec
Sub Total:		0.00	0.00	25,000,000.00	10,000,000.00		
58	[025210200100] - ONDO STATE WATER CORPORATION						

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
08100000731301	National Urban Water Supply Sector Reform Project (Counterpart Fund)	0.00	3,856,092.66	15,000,000.00	50,000,000.00	25.71%	Jan - Dec
08100000171303	Completion of On-going Projects: Awara Dam and others	1,431,717.00	0.00	0.00	100,000,000.00		Jan - Dec
08100001251304	Support Services	307,476,087.30	75,000,000.00	85,000,000.00	62,000,000.00	88.24%	Jan - D
04100001391306	Proposed Rehabilitation Works	0.00	0.00	0.00	88,000,000.00		Jan - Dec
Sub Total:		308,907,804.30	78,856,092.66	100,000,000.00	300,000,000.00		
59 [025210300100] - ONDO STATE WATER AND SANITATION PROJECT (WATSAN)							
08100000121201	Capacity Building	0.00	0.00	0.00	500,000.00	0%	Jan - De
08100000940601	Tiling of Floor	0.00	0.00	0.00	500,000.00	0%	Jan - Nov
08100001141102	Sanitation Mobilisation and Awareness Campaign	0.00	0.00	0.00	7,500,000.00	0%	Jan - Dec
08100001141101	Global Hand washing Day	0.00	0.00	250,000.00	250,000.00	0%	Oct - Nov
08100000940603	Re-roofing of the Office	450,500.00	0.00	0.00	0.00		
08100000940602	Office Renovation, Equipment and Furniture	0.00	0.00	0.00	1,250,000.00	0%	Jan - May
08100000171205	Completion of Ongoing Projects	1,918,000.00	0.00	0.00	0.00	0%	Jan - Dec
08100000911204	Maintenance of Equipment	0.00	0.00	1,000,000.00	1,000,000.00	0%	Jan - Dec
08100001141304	World Water Day	0.00	0.00	250,000.00	250,000.00	0%	Feb - March
08100000121203	Community mobilization and capacity building for proper use and maintenance of water and sanitation facilities.	0.00	0.00	200,000.00	200,000.00	0%	Jan - Dec
08100001471202	Monitoring of Project and Water Quality, Monitoring and Surveillance	0.00	0.00	200,000.00	50,000.00	0%	Jan - Dec
08100000931303	Maintenance of Existing Boreholes.	0.00	0.00	5,500,000.00	18,000,000.00	0%	Jan -
08100000191301	Drilling of Boreholes and Allied Matters	2,451,251.25	0.00	0.00	20,500,000.00	0%	Jan - Dec
08100000191305	Drilling of 50 Nos of Boreholes through Japan International Corporation Agency (JICA)	1,427,825.00	0.00	12,600,000.00	30,000,000.00	0.00%	Jan - Dec
Sub Total:		6,247,576.25	0.00	20,000,000.00	80,000,000.00		
60 [025300100100] - MINISTRY OF HOUSING AND URBAN DEVELOPMENT							
04060000202101	Completion of Obas' House	0.00	0.00	80,000,000.00	0.00		
12060000172201	International Culture and Event Centre (The DOME)	1,205,633,508.95	691,733,849.79	1,200,000,000.00	0.00	80%	Jan - D
02060000630302	Digitalization of the Ministry's Registries	0.00	0.00	1,000,000.00	0.00	0%	Jan - Nov
03090000940503	Upgrading and Maintenance of Public Building including Legislators' Quarters	68,187,803.32	48,465,108.17	192,750,000.00	0.00	45%	Jan -
04090001370502	Urban Renewal Activities	37,393,003.28	9,712,201.31	40,000,000.00	0.00	30%	Jan - Dec
02060000170604	Re-Design & Construction of existing Banquet Hall (Ministerial Office Complex/Secretariat Annexe)	0.00	0.00	50,000,000.00	0.00		-

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
02090000170501	Street Naming	0.00	0.00	10,000,000.00	0.00	0%	Jan - Dec
02060001090802	Domestication of the National Building Code	0.00	0.00	2,000,000.00	0.00	0%	Jan - Nov
04060000201214	Construction of Pension House/Office	0.00	0.00	100,000,000.00	0.00		
09050000121211	Capacity Building	225,000.00	0.00	1,000,000.00	0.00	0%	Jan -
03060001091210	Urban Development Control and Enforcement Activities	906,250.00	300,000.00	50,000,000.00	0.00	0.4%	Jan - Dec
09050000151202	Publicity of the Ministry's Activities	0.00	0.00	1,250,000.00	0.00	0%	Jan - D
04090000171213	Enforcement on Contravention/Hiring of Heavy Duty Equipment	0.00	0.00	2,000,000.00	0.00	0%	Jan - D
	Sub Total:	1,312,345,565.55	750,211,159.27	1,730,000,000.00	0.00		
61	[025305300100] - ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION						
08060000532101	Estate development: Acquisition of Land, Payment of Compensation and Construction of Houses	0.00	0.00	40,000,000.00	10,000,000.00	0%	Jan - Dec
08060000203502	Shelter 1000 Project	0.00	0.00	0.00	90,000,000.00	0%	Jan - Dec
04170000920901	Opening Up of Roads, Construction of Ring and Box Culverts	0.00	0.00	0.00	11,000,000.00	0%	Jan - Dec
02060000533501	Acquisition and Compensation: Ilara Mokin and Idanre	0.00	0.00	0.00	238,200,000.00	0%	Jan - Dec
	Sub Total:	0.00	0.00	40,000,000.00	349,200,000.00		
62	[025305700100] - DIRECT LABOUR AGENCY						
04060001081201	Direct Labour Jobs	63,511,588.72	176,955,932.00	1,000,000,000.00	100,000,000.00	77%	Jan - Dec
	Sub Total:	63,511,588.72	176,955,932.00	1,000,000,000.00	100,000,000.00		
63	[026000100100] - MINISTRY OF LANDS AND HOUSING						
03060000202101	International Culture and Event Centre (The DOME)	0.00	0.00	0.00	90,000,000.00	0%	Jan - Dec
03060000200603	Land and Land Management Matters	0.00	0.00	0.00	16,000,000.00	0%	Jan - Oct
03060000200602	Purchase of Office Equipment, Furniture and Maintenance of Capital Assets	0.00	0.00	0.00	6,000,000.00	0%	Jan - Nov
03060000200601	Consultancy Services, Capacity Building and Manpower Development	0.00	0.00	0.00	2,000,000.00	0%	Jan - Dec
03060000920901	Domestication of the National Building Code	0.00	0.00	0.00	1,500,000.00		Jan - Jan
03060000920902	Upgrading and Maintenance of Public Building including Legislators' Quarters	0.00	0.00	0.00	507,500,000.00	0%	Jan - Dec
03060000531203	Cadastral Survey: Survey of Government Land and Provision for Compensation on Acquired Land	0.00	0.00	0.00	100,000,000.00	0%	Jan - Dec
03060000721202	Regularisation of encroached Estates and Sensitization of the public	0.00	0.00	0.00	8,000,000.00	0%	Jan - Dec
03060000531204	Management of Government Estates and provision of infrastructures in the Estates	0.00	0.00	0.00	100,000,000.00	0%	Jan - Dec

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
03060000531201	Consumable Operational Materials	0.00	0.00	0.00	18,000,000.00	0%	Jan - Dec
Sub Total:		0.00	0.00	0.00	849,000,000.00		
64	[026200100100] - LAND RECORD BUREAU						
03060000530101	Systematic Land Titling and Registration (Pilot Project)	50,167,400.00	16,284,000.00	125,000,000.00	0.00	13%	-
04110001531203	GIS/GPS, Mapping Project, e-Archive and ICT Related Infrastructure	0.00	1,000,000.00	230,000,000.00	0.00	43.5%	-
05060001261201	Consultancy Services, Capacity Building and Manpower Development	0.00	0.00	2,000,000.00	0.00	0%	-
05060001261202	Land and Land Management Matters	8,565,000.00	2,763,100.00	18,000,000.00	0.00	15.3%	-
04130000721204	Purchase of Office Equipment, Furniture and Maintenance of Capital Assets	915,000.00	0.00	2,000,000.00	0.00	0%	-
03060000161205	Consumable Operational Materials	0.00	1,820,000.00	2,000,000.00	0.00	91%	-
03060000531206	Cadastral Survey: Survey of Government Land and Provision for Compensation on Acquired Land	1,081,200.00	0.00	2,000,000.00	0.00	0%	-
Sub Total:		60,728,600.00	21,867,100.00	381,000,000.00	0.00		
65	[026300100100] - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT						
12080000280501	Review of Extant Physical Planning Laws and Regulations	0.00	0.00	0.00	4,000,000.00	0%	Jan - Dec
08060000530801	Urban Development Control and Enforcement Activities	0.00	0.00	0.00	33,000,000.00		Jan - Dec
02060001370802	Digitalization of the Ministry's Registries	0.00	0.00	0.00	1,200,000.00	0%	Jan - Dec
02060000891201	Updating of Regional & Master Plans for Major Cities and Towns	0.00	0.00	0.00	61,000,000.00	0%	Jan - Nov
02090000450803	Enforcement on Contravention/Hiring of Heavy Duty Equipment	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec
02060001370502	Urban Renewal Activities	0.00	0.00	0.00	40,000,000.00	0%	Jan - Dec
02060001370503	Street Naming	0.00	0.00	0.00	5,000,000.00		Jan - Dec
Sub Total:		0.00	0.00	0.00	149,200,000.00		
66	[031800100100] - ONDO STATE JUDICIARY						
02130001552301	Library Books Journal and Equipment	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec
02130001591701	Fumigation of all Courts in the State (Phase II): High Court Owo, Magistrate Courts, Idanre, Ile-Oluji Oke-Agbe, Igbara-Oke, Ido-Ani, Oka, Akure, and High Court Complex Akure, Idanre, Ifon, and Ore (Phase II)	6,999,999.96	0.00	0.00	5,000,000.00	0%	Jan - Dec
02130001301401	Procurement of Generating set 500KVA Perkins FG Wilson (UK) with Installation and Accessories for Akure, Ondo and Okitipupa and others.	0.00	5,000,000.00	5,000,000.00	20,000,000.00	100%	Jan - Dec
02130000940602	Renovation of Courts and Judges Quarters	15,000,000.00	15,000,000.00	15,000,000.00	35,000,000.00	100%	Jan - Dec
02130000591201	Printing of Judicial Diary and Calendar	3,000,000.00	0.00	0.00	5,000,000.00	0%	July - Se

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
	Sub Total:	24,999,999.96	20,000,000.00	20,000,000.00	70,000,000.00		
67	[031801100100] - ONDO STATE JUDICIAL SERVICE COMMISSION						
09050000521203	Purchase of Office Equipment	0.00	2,000.00	2,000,000.00	3,000,000.00	65%	April - July
04060000201204	Renovation of Office Building	0.00	6,000.00	6,000,000.00	2,000,000.00	75%	April - Jul
	Sub Total:	0.00	8,000.00	8,000,000.00	5,000,000.00		
68	[032600100100] - MINISTRY OF JUSTICE						
02130001550201	Purchase of Law Books and Journals	0.00	2,660,000.00	10,000,000.00	8,000,000.00	27%	Jan - Dec
02130000203901	Citizens Mediation Centre Multi-Door Court House	0.00	0.00	10,000,000.00	0.00		
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	0.00	7,000,000.00	0%	Jan - Dec
02130000940603	Provision of Window blinds for 120 Offices of 14 by10m	0.00	0.00	0.00	2,000,000.00	0%	Jan - Dec
04060000200604	Rent/Provision of Furniture for OPD	0.00	900,000.00	8,000,000.00	2,000,000.00	11.25%	Jan - Dec
02130001530204	Electronic and Digital Equipment for Lawyers & Library.	563,000.00	0.00	0.00	4,000,000.00	0%	Jan - Dec
02130001241204	Honourable Attorney-General and Commissioner for Justice Robe Allowance	1,000,000.00	0.00	0.00	1,000,000.00	0%	Jan - Dec
02130001550205	Printing and Publications of Copies of Revised Law of Ondo State, Customised Diary and contract Agreement Forms	0.00	3,370,000.00	40,000,000.00	5,000,000.00	8%	Jan - Dec
02130001241208	Publicity	450,000.00	0.00	0.00	500,000.00	0%	Jan - Dec
02130001241909	10% Draw-down on Processing of Agreements fees	729,810.00	0.00	0.00	500,000.00	0%	Jan - Dec
02130000721209	Purchase of Office Furniture	0.00	0.00	0.00	2,250,000.00	0%	Jan - Dec
02130001241910	Accelerated Decongestion of Prisons (S.195 of the Criminal Procedure Law)	5,000,000.00	0.00	3,000,000.00	6,000,000.00	0%	Jan - Dec
02130001241911	Compensation for Victims of Boat Mishap	500,000.00	0.00	0.00	250,000.00	0%	Jan - Dec
02130001241902	Farming out of Cases and Consultancy Services.	86,000,000.00	900,000.00	100,000,000.00	0.00		
02130001241908	Support for Criminal Justice Administration and Compilation of Appeal and Court processes	9,570,000.00	4,959,000.00	5,000,000.00	5,000,000.00	99%	Jan - Dec
02130001241901	Judgements Debt	0.00	80,000,000.00	100,000,000.00	2,000,000.00	80%	Jan - Dec
02130001241202	Practicing fee	1,000,000.00	0.00	1,600,000.00	2,500,000.00	0%	Jan - Dec
02130000121201	Mandatory Professional Training	0.00	1,040,000.00	2,000,000.00	2,000,000.00	52%	Jan - Dec
	Sub Total:	104,812,810.00	93,829,000.00	279,600,000.00	50,000,000.00		
69	[032600200100] - ONDO STATE LAW COMMISSION						
02130000121901	Holding of Seminars/Workshops and Public Hearing on the Reviews/Update of the Law of Ondo State	0.00	0.00	0.00	3,000,000.00	nil%	-

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
02130001550202	The Review &Compilation of Ondo State Laws 2007 to 2011	0.00	0.00	0.00	10,000,000.00	nil%	-
08060000940602	Reconstruction/Renovation of Office Complex	0.00	0.00	5,000,000.00	12,000,000.00	nil%	Jan - Dec
02130001530203	E-Library	0.00	0.00	0.00	500,000.00	nil%	-
02130000590204	Monthly Publication of Customary Law Reports	0.00	0.00	0.00	2,000,000.00	nil%	-
02130000711205	Purchase of (2) hajue Suzuki motorcycles including registration	0.00	0.00	0.00	500,000.00	nil%	-
02130001550201	Purchase of Relevant Law Books , Test Books, Journals	0.00	0.00	0.00	5,000,000.00	nil%	-
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	0.00	2,000,000.00	nil%	-
02130000651202	Wardrobe/Outfit Allowance for Law Reviewers	0.00	0.00	0.00	3,000,000.00	nil%	-
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	0.00	0.00	2,000,000.00	nil%	-
Sub Total:		0.00	0.00	5,000,000.00	40,000,000.00		
70 [032605200100] - CUSTOMARY COURT OF APPEAL							
02130000591902	Purchases of Law Books/Law Reports and Printing of Dairies and Calendars.	2,402,685.00	1,860,000.00	2,000,000.00	2,000,000.00	100%	-
02130000720602	Furniture and Equipment for New Offices.	2,178,662.40	1,350,000.00	1,500,000.00	3,000,000.00	100%	-
08060000200606	Renovation of all Customary Courts	0.00	0.00	1,500,000.00	0.00	100%	-
Sub Total:		4,581,347.40	3,210,000.00	5,000,000.00	5,000,000.00		
71 [045100200100] - ONDO STATE OIL PRODUCING AREA DEVELOPMENT COMMISSION							
02090000160801	OSOPADEC Projects	0.00	0.00	7,500,000,000.00	0.00		Jan - Dec
Sub Total:		0.00	0.00	7,500,000,000.00	0.00		
72 [051300100100] - MINISTRY OF YOUTH DEVELOPMENT AND SPORTS							
12080000751501	Programmes and Activities of the Newly Established Ondo State Youth Parliament	0.00	2,500,000.00	7,000,000.00	1,500,000.00	20%	Feb - D
12080000103502	Preliminary Works on newly proposed project: Multipurpose Youth Centre @ Akure	0.00	0.00	0.00	4,000,000.00	nil%	June - July
12080000103501	Construction of Hostel @ NYSC Camp Ikare Akoko	0.00	0.00	0.00	50,000,000.00	nil%	Jan - Dec
12080001422403	Establishment of Football Academy	0.00	0.00	0.00	50,000,000.00	0%	Jan - Dec
09080000121202	General Training/Capacity building	0.00	0.00	500,000.00	2,000,000.00	nil%	May - Dec
04080000100604	Completion of Ondo Township Stadium	0.00	0.00	0.00	12,000,000.00	96%	June - July
04080000171203	Completion of On-going Projects	51,350,211.81	6,019,200.00	89,500,000.00	0.00	40%	Feb - Nov

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
12100000331204	Rehabilitation of School Dam at Ajuwa Grammar School, Oke-Agbe Akoko	0.00	0.00	3,000,000.00	7,500,000.00	90%	July - Sept
12080000100605	Maintenance/Purchase of Office Equipment & Furniture for the 3 Zonal Offices of Youth Dept	0.00	0.00	0.00	3,000,000.00	nil%	June - July
Sub Total:		51,350,211.81	8,519,200.00	100,000,000.00	130,000,000.00		
73	[051300100200] - ONDO STATE FOOTBALL DEVELOPMENT AGENCY						
04130000911201	Maintenance (Field, Vehicles, etc)	0.00	0.00	1,000,000.00	3,500,000.00	0%	May - Dec
02080000302401	Development of Games village and Zonal Offices	0.00	0.00	2,000,000.00	7,000,000.00	0%	May - Dec
04140001301401	Purchase of one (1) Perkins generating set 100 KVA including installation for Games Village	0.00	0.00	1,000,000.00	0.00		
12080000121202	Capacity building e.g Clinics for Coaches, Technical Crew Staff etc	0.00	0.00	500,000.00	1,500,000.00	0%	May - Dec
12080001301402	Purchase of Perkins Generator	0.00	0.00	2,000,000.00	1,000,000.00	0%	July - Dec
12080000751501	Marketing/Sensitisation drive on football activities	0.00	0.00	1,000,000.00	500,000.00	0%	Agus - Dec
02020000751502	Participation in International Youth Football Competitions/ Technical exchange Programme with Foreign Football Clubs.	0.00	0.00	5,000,000.00	500,000.00	0%	June - Dec
04080001531203	Internet connectivity and website design for the Agency	0.00	0.00	1,000,000.00	1,000,000.00	0%	May - Dec
12080000542402	Purchase of Football Equipment	0.00	0.00	500,000.00	2,000,000.00	0%	July - Dec
12130000772403	Purchase of 2nos. Toyota Corolla Salon car for Chairman, Coach and OSDFA	0.00	0.00	0.00	45,000,000.00	0%	June - Dec
04130000711206	Purchase of 18 Motorcycles for Outdoor Services with registration @ N0.130M.	0.00	0.00	500,000.00	500,000.00	0%	July - Dec
04130000721207	Purchase of Office equipment (public Address Systems, Video camera, Projector and computers)	0.00	0.00	500,000.00	2,000,000.00	0%	June - Dec
12080000771204	2 Nos 26-Seater Coaster Bus	0.00	0.00	2,000,000.00	0.00		
12080000771208	Purchase of Ambulance	0.00	0.00	2,000,000.00	0.00		
04130000721205	Renovation/Construction and Furnishing of Offices at Ondo State Football Development Agency	0.00	0.00	500,000.00	3,000,000.00	0%	May - Dec
12080000771209	Purchase of 2 Hilux Vans @N5.5M each	0.00	0.00	500,000.00	22,500,000.00	0%	July - Dec
Sub Total:		0.00	0.00	20,000,000.00	90,000,000.00		
74	[051400100100] - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT						
07070000121201	Capacity building (Staff)	0.00	0.00	3,000,000.00	4,000,000.00	0%	-
12020000744102	Completion/Renovation of Correctional Centre, Akure	0.00	0.00	0.00	25,000,000.00	0%	June - Dec
07070001241204	Children Parliament Activities	0.00	0.00	1,000,000.00	1,000,000.00	0%	-
07070000940601	Renovation of Offices at the Headquarters	4,638,195.15	0.00	3,000,000.00	3,000,000.00	0%	-

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
07070000940606	Renovation of Babafunke Ajasin Hall	0.00	0.00	10,000,000.00	6,000,000.00	0%	-
07070001241203	Consultancy services and purchase of equipment for women skills acquisition centre	0.00	0.00	1,000,000.00	1,000,000.00		-
07070000941205	Renovation of kudirat Abiola shopping hall	0.00	0.00	0.00	3,000,000.00	0%	-
07070000651206	Purchase of Uniform, Sandals, Furniture, Bedding etc for Inmate of Remand Home and Children Home	0.00	0.00	2,000,000.00	2,000,000.00	0%	-
Sub Total:		4,638,195.15	0.00	20,000,000.00	45,000,000.00		
75	[051400100200] - AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS						
07070001634101	Capital Projects of the Physically Challenged Persons	0.00	0.00	5,000,000.00	5,000,000.00	100%	-
Sub Total:		0.00	0.00	5,000,000.00	5,000,000.00		
76	[051700101100] - MINISTRY OF EDUCATION						
0202000004None	Technical Venture Services / Production unit	0.00	0.00	0.00	1,500,000.00	0%	None - None
12020000030301	Inter - PHS Sports	0.00	0.00	0.00	500,000.00	0%	Jan - Dec
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	15,000,000.00	20,000,000.00	0%	-
0905000030202	Accreditation of Courses in Govt GTC/PHS	0.00	0.00	0.00	16,500,000.00	0%	Jan - Dec
09050001620201	Provision of Education Tools/ Materials,etc	0.00	0.00	0.00	3,500,000.00		-
09050000940602	Completion of Infrastructure in AEO's Offices.	0.00	0.00	0.00	24,000,000.00	0%	Feb - Sept
09050000700203	Purchase of Software and Other Serviceable Items	0.00	0.00	0.00	1,500,000.00	0%	Jan - Dec
09050000720601	Office Equipment & Furniture for Senior Officers in the Ministry.	0.00	0.00	5,000,000.00	9,000,000.00	0%	-
08020000081102	HIV/AIDS Programmes.	0.00	2,500,000.00	3,000,000.00	1,000,000.00	0%	-
08020000091101	NDLEA Programmes	340,000.00	0.00	2,000,000.00	1,000,000.00	0%	-
09050000160204	Rehabilitation of Buildings/provision of conducive Environment in GTCs/PHSs,SACs,MASSCentres	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec
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	1,500,000.00	0%	Jan - Dec
09050000892314	Provision of Science & Tech. Equipment.	0.00	0.00	100,000,000.00	90,000,000.00	0%	-
09050000892315	Equipment of In-House Exams Processing Centre (1 No Axiome 998)	10,050,000.00	0.00	0.00	0.00		
09050000892316	Tally-printer for pre-logging of Registration for Mark Sheet, Objective & alternative sheet e.t.c.	2,700,000.00	0.00	0.00	0.00		
09050000512308	Counterpart fund (CERC).	0.00	0.00	10,000,000.00	15,000,000.00	0%	-
09050001022320	Joint SS II Promotion Examination	69,000,000.00	54,999,000.00	55,000,000.00	55,000,000.00	0%	-

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
09050000722304	Procurement of 5 & Upgrading of Existing Computers sets in PR&S Dept (EMIS)	0.00	0.00	2,000,000.00	5,000,000.00	0%	-
09050000892303	provision of Art & Musicals Instrument (Phase III) to Cover 20 Secondary Schools at N300,000	0.00	0.00	0.00	8,000,000.00	0%	-
04050000172302	Completion of Ongoing Projects in Public Secondary Schools in the State.	7,762,298.13	0.00	100,000,000.00	0.00		
09050000722301	Purchase of new machine tools & Materials for the Science Equipment Centres	0.00	0.00	0.00	9,000,000.00	0%	-
09050000122319	Training on C.A. and Marking Scheme.	0.00	0.00	3,000,000.00	3,000,000.00	0%	-
09050000972318	JCCE, NCE and NBTE Meetings	0.00	0.00	0.00	2,000,000.00		-
09050000662317	Common Entrance examination to the GTCs	0.00	0.00	0.00	1,000,000.00		-
09050000022313	WAEC SSS Certificate Examination and Re-accreditation of Public Secondary Schools by NECO.	254,733,697.50	142,960,630.00	350,000,000.00	390,000,000.00	0%	-
09050000692306	Maths Improvement Project (Joint Project with National Mathematical Centre Abuja)	0.00	0.00	5,000,000.00	20,000,000.00	0%	-
09050000892311	Procurement of Books & Instructional Teaching Aids/Materials.	0.00	0.00	5,000,000.00	9,000,000.00	0%	-
09050001552307	Special Intervention for Secondary Schools	10,000,000.00	13,592,891.24	145,000,000.00	40,000,000.00	0%	-
09050001072310	Strategic Intervention in Knowledge Based Education	0.00	0.00	0.00	1,000,000,000.00	0%	Jan - D
01050000052309	Agric in School Programme (i) Poultry in 10 Schools (ii)Fishery in 10 Schools (iii) Cash Crop Farming in 20 Schools (iv)Monitoring of agric Programmes in School	0.00	0.00	0.00	7,000,000.00	0%	-
09050000942312	Renovation of Various Secondary School Buildings in the State	16,046,210.24	8,000,000.00	150,000,000.00	0.00	0%	-
	Sub Total:	370,632,205.87	222,052,521.24	950,000,000.00	1,744,000,000.00		
77	[051700300100] - STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS						
09050000940601	Renovation of SUBEB HQs	0.00	0.00	5,000,000.00	30,000,000.00	0%	Jan -
09050001650201	Provision of Books, Capacity Building for Teachers and Construction of 2-Seater Benches and Desks (UBE Project)	0.00	0.00	0.00	20,000,000.00	0%	Jan - Dec
09090000943401	Routine Maintenance of Caring-Heart Mega Primary Schools (Infrastructure)	11,761,400.00	113,167,940.00	120,000,000.00	42,000,000.00	0%	Jan - Dec
08090000203901	Construction of Office Complex for SUBEB	0.00	0.00	50,000,000.00	0.00		
09050000631202	Inter-Communication System at the HQTRS and LGAs	0.00	0.00	5,000,000.00	5,000,000.00	0%	Jan - Dec
04050000891204	Procurement of Mowers for 48 Mega Primary Schools	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec
09050000842308	Provision of furniture items for mega schools in the L.G areas	172,151,230.43	261,737,394.00	320,000,000.00	120,000,000.00	0%	Jan - Dec
09050001652309	UBEC Contribution (Draw -Down	0.00	0.00	0.00	3,902,000,000.00		Jan - Dec
09050000622307	Caring-Heart Mega School	837,435,112.18	162,400,000.00	1,500,000,000.00	25,000,000.00	0%	Jan - Dec

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
09050000942305	Construction and Renovation of Classrooms across the state	6,247,081.31	3,039,099.00	60,000,000.00	40,000,000.00	0%	Jan - Dec
09050001272310	SUBEB Contribution (GCCC)	0.00	0.00	2,000,000,000.00	3,927,000,000.00	-%	Jan - D
09050000942304	Renovation and Procurement of furniture and office equipment for 18 LGUBEAs	0.00	0.00	24,000,000.00	10,000,000.00	0%	Jan - Dec
09040001262303	Project Management consultants by State Government	0.00	0.00	226,000,000.00	169,000,000.00	0%	Jan - Dec
Sub Total:		1,027,594,823.92	540,344,433.00	4,310,000,000.00	8,300,000,000.00		
78	[051700800100] - ONDO STATE LIBRARY BOARD						
09050000940601	Renovation of Multipurpose Halls and Installation of cooling system in the halls and reading rooms	0.00	0.00	300,000.00	700,000.00	0%	March - May
09050000120205	Annual Contribution to Nigeria Library Association And Chief Executives of State Library Conference & Other Donor Agencies	0.00	0.00	100,000.00	100,000.00	0%	April - May
09050001150203	Quiz and Story Hour for Children on Radio and Television Stations including Publicity/Awareness on the use of Library/Reading Competition among Secondary Schools	0.00	0.00	300,000.00	0.00		
09050000591205	Binding of backlog of Newspapers and Magazines from year 2000 to date	0.00	0.00	1,500,000.00	2,500,000.00	0%	April - June
09050001530204	Automation of the Library System and Installation of Internet Facilities Phase II	774,000.00	0.00	300,000.00	4,300,000.00		-
09050001550206	Inspection of School Libraries across the State	0.00	0.00	0.00	1,000,000.00		Jan - Dec
09050001072301	Hosting of Annual Book Fair/Exhibition/Day	0.00	0.00	600,000.00	10,000,000.00	0%	July - Dec
09050001140202	World Book Day Celebration: Provision for the Hosting of World Book Day Literacy Celebration	0.00	0.00	200,000.00	0.00	0%	March - April
09050000790201	Purchase of Books Journals: Updating the State Library Stock with Tertiary Books on Science, Technology, Arts and Vocational Studies	0.00	0.00	10,000,000.00	30,000,000.00	0%	Jan - Dec
09050001551210	Schools and local Governments' Libraries inspection (300 Schools)	0.00	0.00	0.00	2,400,000.00	0%	April - June
09050000941201	Renovation and Furnishing of offices in the Library Complex (Phase II)	0.00	0.00	3,700,000.00	0.00		
Sub Total:		774,000.00	0.00	17,000,000.00	51,000,000.00		
79	[051701800100] - RUFUS GIWA POLYTECHNIC, OWO						
04050000201204	Administrative Building Construction (Completion of Rectory, Registry and Bursary Buildings)	0.00	0.00	100,000,000.00	118,000,000.00	0%	Jan - D
04050000941206	RENOVATION OF EXISTING STRUCTURES	0.00	0.00	0.00	19,000,000.00	0%	Jan - Dec
09050000771205	PURCHASE OF VEHICLE FOR PRINCIPAL OFFICERS	0.00	0.00	0.00	63,000,000.00	0%	Jan - Dec
Sub Total:		0.00	0.00	100,000,000.00	200,000,000.00		
80	[051702100100] - ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO						

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
09050000372901	Construction of 8 Room Toilet at Faculties of Social and Management Sciences Annex	0.00	0.00	4,000,000.00	0.00		-
08050000203601	Construction of AAUA International Secondary School	0.00	0.00	68,000,000.00	100,000,000.00		Jan - Dec
04050000940501	Parking Lots and Cut-off Drains for 30 Classroom Quadrangle	0.00	0.00	15,000,000.00	0.00		-
04050000940502	Asphalt Laying of Ceremonial Road Serving the Senate Building	0.00	0.00	0.00	85,000,000.00		Jan - Dec
04170000921207	Asphalt Paving for Shopping Arena/Zenith Bank Road	0.00	0.00	8,000,000.00	0.00		-
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	0%	Jan - Dec
09050000201205	Purchase of No Water Tanker Ashok Leyland Truck 15 Tons Hino-Toyota Engine including Delivery/Commiss	0.00	0.00	20,000,000.00	0.00		
09050001581204	Purchase of Furniture for Senate Building	0.00	0.00	5,000,000.00	0.00		-
02090001603005	Renovation and Maintenance of Existing Structures	0.00	0.00	45,000,000.00	0.00		
02090001603003	Landscaping and Beautification of University Campus	0.00	0.00	20,000,000.00	0.00	0%	-
Sub Total:		0.00	0.00	200,000,000.00	200,000,000.00		
81	[051702100200] - ONDO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA						
04050000170901	Dredging and Channelization	0.00	0.00	0.00	45,000,000.00	0%	Aug - Nov
04050000312401	Construction of student's sport Center	0.00	0.00	28,000,000.00	8,500,000.00	0%	June - Sept
09050000202301	University Auditorium	0.00	0.00	47,000,000.00	33,000,000.00	0%	Jan - Dec
09050000203101	Construction of Vice - Chancellor Lodge	0.00	0.00	7,000,000.00	10,000,000.00	0%	Jan - Dec
09050000123001	Staff and Student's Eatery	0.00	0.00	7,000,000.00	10,000,000.00	0%	Jan - Dec
04050001180801	University Gate House/Perimeter Fence	0.00	0.00	15,000,000.00	24,000,000.00	0%	Jan - Dec
04130001581102	Furnishing of Health Centre	0.00	0.00	10,000,000.00	2,500,000.00	0%	Jan - Dec
04130001301402	Electrification Projects	0.00	0.00	15,000,000.00	15,000,000.00	0%	Jan - Dec
0905000030204	Construction of Engineering Workshop	0.00	0.00	0.00	200,000,000.00	0%	June - Oct
09050000120203	Construction of School of Science	0.00	0.00	30,000,000.00	89,000,000.00	0%	Jan - Dec
04050000202101	Construction of Essential Staff Building	0.00	0.00	10,000,000.00	8,500,000.00	0%	Jan - Dec
09050001550202	Construction of University Library	0.00	0.00	70,000,000.00	86,000,000.00	0%	Jan - Dec
09050000120205	Construction of School of ICT	0.00	0.00	0.00	150,000,000.00	0%	Sept - Dec
09050000121207	Construction of Administrative Building	0.00	0.00	150,000,000.00	84,000,000.00	0%	Jan - Dec
09050000981208	Construction of Principal Staff Quarters	0.00	0.00	0.00	38,000,000.00	0%	Oct - Dec
04130000771202	Purchase of Vehicles	0.00	0.00	60,000,000.00	150,000,000.00	0%	Jan - Dec
09050000911206	Insurance of University Assets	0.00	0.00	20,000,000.00	20,000,000.00	0%	Jan - Dec

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
04050000202103	Completion of On-Going Projects				200,000,000.00		Jan - Dec
02130000591204	Supply of Library books and journals	0.00	0.00	10,000,000.00	7,500,000.00	0%	Jan - Dec
09050000031205	Accreditation of Programme by NUC	0.00	0.00	2,000,000.00	10,000,000.00	0%	Jan - D
08050000200609	Retention Fees (Take off site)	0.00	0.00	7,500,000.00	0.00	0%	Jan -
09130000840603	Purchase of Laboratory/Teaching Equipment	0.00	0.00	6,500,000.00	6,500,000.00	0%	Jan - Dec
09130000840607	Supply of Furniture	0.00	0.00	5,000,000.00	2,500,000.00	0%	Jan - D
	Sub Total:	0.00	0.00	500,000,000.00	1,200,000,000.00		
82	[051702100300] - ONDO STATE UNIVERSITY OF MEDICAL SCIENCES						
09050001023001	Provision of University Facilities	0.00	0.00	750,000,000.00	500,000,000.00		Jan - Dec
	Sub Total:	0.00	0.00	750,000,000.00	500,000,000.00		
83	[051703000100] - QUALITY EDUCATION ASSURANCE AGENCY						
09050000030201	Inspection of Schools	33,000,000.00	15,750,000.00	40,000,000.00	40,000,000.00	100%	Jan - Dec
09050001201202	Tracking Security Device System for Vehicles	0.00	0.00	0.00	1,800,000.00		Jan - Dec
	Sub Total:	33,000,000.00	15,750,000.00	40,000,000.00	41,800,000.00		
84	[051705400100] - TEACHING SERVICE COMMISSION						
08090000940501	General Renovation of TESCOM Office Complex and Purchase of Furniture	0.00	0.00	2,000,000.00	1,000,000.00	0%	April - June
08090000721201	Fumigation of TESCOM Office Complex	0.00	0.00	500,000.00	0.00		
09130000721202	Furniture & Tilling of Offices	0.00	0.00	2,000,000.00	1,000,000.00	0%	April - June
09050000121203	Capacity Building	0.00	0.00	1,000,000.00	0.00		
09130000721204	Publicity Equipment	0.00	0.00	1,000,000.00	500,000.00	0%	Jan - March
02130000591207	Printing of Official file jackets/other documents	0.00	0.00	2,500,000.00	1,000,000.00	0%	June - Sept
09130001041209	Automation of Teachers Personnel Records and Database Management Solutions	0.00	0.00	3,000,000.00	0.00		
09110001041212	Purchase of 10 No of Laptops for Office use	0.00	0.00	0.00	1,500,000.00	0%	Jan - Dec
08060000614102	Rentage of Oka Zonal Office	0.00	0.00	2,000,000.00	0.00		
	Sub Total:	0.00	0.00	14,000,000.00	5,000,000.00		
85	[051705400200] - ZONAL TEACHING SERVICE COMMISSION, AKURE						
09050000721201	Security Post/Fencing/Purchase of office equipment	0.00	0.00	0.00	2,000,000.00		Jan - Dec
	Sub Total:	0.00	0.00	0.00	2,000,000.00		
86	[051705400300] - ZONAL TEACHING SERVICE COMMISSION, IKARE						
09050000940601	Security Post/Purchase of office equipment	0.00	0.00	0.00	2,000,000.00		Jan - Dec
	Sub Total:	0.00	0.00	0.00	2,000,000.00		

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
87	[051705400400] - ZONAL TEACHING SERVICE COMMISSION, IRELE						
09130000721202	Purchase of Office Equipment and Furniture	0.00	0.00	0.00	2,000,000.00		Jan - Dec
	Sub Total:	0.00	0.00	0.00	2,000,000.00		
88	[051705400500] - ZONAL TEACHING SERVICE COMMISSION, ODIGBO						
04130000721203	Security Post/Purchase of Office Equipment	0.00	0.00	0.00	2,000,000.00		Jan - Dec
	Sub Total:	0.00	0.00	0.00	2,000,000.00		
89	[051705400600] - ZONAL TEACHING SERVICE COMMISSION, OKA						
04130000721202	Purchase of Office Equipment and Furniture	0.00	0.00	0.00	2,000,000.00		Jan - Dec
	Sub Total:	0.00	0.00	0.00	2,000,000.00		
90	[051705400700] - ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA						
09050000940601	Renovation of Offices/Purchase of Office Equipment	0.00	0.00	0.00	2,000,000.00		Jan - Dec
	Sub Total:	0.00	0.00	0.00	2,000,000.00		
91	[051705400800] - ZONAL TEACHING SERVICE COMMISSION, ONDO						
04130000240602	Construction of Security Post/Purchase of Office Equipment	0.00	0.00	0.00	2,000,000.00		Jan - Dec
	Sub Total:	0.00	0.00	0.00	2,000,000.00		
92	[051705400900] - ZONAL TEACHING SERVICE COMMISSION, OWENA						
09050000721201	Purchase of Office Equipment and Furniture	0.00	0.00	0.00	2,000,000.00		Jan - Dec
	Sub Total:	0.00	0.00	0.00	2,000,000.00		
93	[051705401000] - ZONAL TEACHING SERVICE COMMISSION, OWO						
08090000221202	Drainage and Erosion Control/Renovation of Offices	0.00	0.00	0.00	2,000,000.00		Jan - Dec
	Sub Total:	0.00	0.00	0.00	2,000,000.00		
94	[051705600100] - ONDO STATE SCHOLARSHIP BOARD						
08090000940501	Re-Roofing/Renovation of office	0.00	0.00	1,000,000.00	0.00		
	Sub Total:	0.00	0.00	1,000,000.00	0.00		
95	[051800100100] - MINISTRY OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION						
09050000942103	Rehabilitation of Buildings/Provision of Conducive Environment in GTC's/PHSs, SACs, MASS Centres	9,666,954.38	796,125.28	3,500,000.00	0.00	22.8%	Jan - Dec
09050001312301	Provision of Educational Tools/Materials, etc	900,000.00	0.00	7,000,000.00	0.00	0%	Jan - Dec
09050001022302	Common Entrance examination to the GTCs	0.00	900,000.00	1,000,000.00	0.00	90%	Jan - Dec
09050001022304	JCCE,NCE and NBTE Meetings	0.00	735,750.00	2,000,000.00	0.00	36.8%	Jan - Dec
09050001652315	Accreditation of Courses in Govt GTCs/PHS	0.00	0.00	25,000,000.00	0.00	0%	Jan - Dec
02020001531201	Purchase of Software and Other Serviceable Items	0.00	0.00	1,000,000.00	0.00	0%	Jan - Dec

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
09050001041212	Data Collection on Learners and Facilitators	0.00	400,000.00	500,000.00	0.00	90%	Jan - Dec
Sub Total:		10,566,954.38	2,831,875.28	40,000,000.00	0.00		
96	[052100100100] - MINISTRY OF HEALTH						
08080000750301	Adolescent and Youth Friendly Programme	0.00	0.00	0.00	3,000,000.00	0%	Jan - Dec
08040001591701	Fumigation of Offices, Oke-Eda, Schools, Stores and HQTRS	0.00	0.00	0.00	2,000,000.00	0%	Jan - Dec
08040001151103	Roll back malaria	0.00	0.00	2,500,000.00	1,000,000.00	0%	Jan - D
08040000431207	Printing of Free Health Cards	0.00	0.00	3,000,000.00	5,000,000.00	0%	Jan - Dec
08040000721208	Purchase of office equipments	0.00	0.00	10,000,000.00	40,000,000.00	0%	Jan - D
08040000011209	Accreditation Visit N and MC	0.00	0.00	2,000,000.00	0.00		
08040000121110	Activities of the Medical and Dental Council	0.00	0.00	1,000,000.00	250,000.00	0%	Jan - Dec
08040000011111	Accreditation and registration of Private Health facilities	350,000.00	0.00	2,000,000.00	1,000,000.00	0%	Jan - Dec
08040000011113	Accreditation, Compliance, Process and Certification of Public Health Facilities	0.00	0.00	0.00	3,000,000.00	0%	Jan - Dec
08040001471114	Medical Board of enquiry and Medical assistance (meetings and investigations)	0.00	0.00	1,000,000.00	1,000,000.00	0%	Jan -
08040001581216	Medical Assistance to Federal Medical Centre, Owo	0.00	0.00	10,000,000.00	0.00	0%	Jan - Dec
08020000091119	Drug abuse control Activities	0.00	0.00	0.00	500,000.00	0%	Jan - Dec
08040000121220	Staff Training	5,832,000.00	0.00	10,000,000.00	10,000,000.00	0%	Jan - Dec
08040001471120	Inspection of Pharmaceutical premises and patient Medicine shops	0.00	0.00	1,000,000.00	250,000.00	0%	Jan - Dec
08040000121221	Provision for 1 year mandatory community experience for 50 basic students midwives for maternal & child care	5,000,000.00	0.00	25,000,000.00	25,000,000.00	0%	Jan - Dec
08040000121222	Nursing and Midwifery Council of Nigeria Activities	0.00	0.00	1,000,000.00	250,000.00	0%	Jan - Dec
08040001151224	Occupational Health	0.00	0.00	0.00	1,000,000.00	0%	Jan - Dec
08040001471124	Task force on Counterfeit and Fake drugs	0.00	0.00	1,000,000.00	800,000.00	0%	Jan -
08040000121125	Pharmacists Council of Nig. Activities	0.00	0.00	1,000,000.00	250,000.00	0%	Jan - Dec
08040001471226	IGR Tracking	0.00	0.00	1,000,000.00	1,000,000.00	0%	Jan - Dec
08040001151127	Non-communicable Diseases	0.00	700,000.00	2,800,000.00	8,000,000.00	25%	Jan - Dec
08040001041228	Facility bases records (Data Mop-up)	0.00	0.00	2,000,000.00	500,000.00	8%	Jan - Dec
08040001471129	International Travel Control Unit	0.00	0.00	200,000.00	0.00		
08040000591229	Ondo State Health Statistics bulletin	0.00	0.00	1,000,000.00	750,000.00	0%	Jan - Dec
08040001151130	Health Education	0.00	0.00	0.00	500,000.00	0%	Jan - Dec
08040000451231	Development of State Health policy and Allied matters	0.00	0.00	0.00	600,000.00	0%	Jan - Dec

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
08040000121232	Meetings of State/ National Council on Health	0.00	0.00	10,000,000.00	10,000,000.00	0%	Jan - Dec
08040001151133	HIV/AIDS Prevention and control/rehabilitation programme for people living with HIV/AIDS	0.00	0.00	3,000,000.00	2,000,000.00	0%	Jan -
08040000121234	Confidential Enquiry into Maternal Death	0.00	2,000,000.00	3,500,000.00	1,500,000.00	0%	Jan - Dec
08040001151134	TBL Control Programme	0.00	0.00	500,000.00	500,000.00	0%	Jan - Dec
08040000121236	Neonatal Intensive Nursing Training Programme	0.00	0.00	2,500,000.00	1,000,000.00	80%	Jan - D
08040001151136	Population Activities	0.00	0.00	500,000.00	100,000.00	0%	Jan - Dec
08040001581203	Basic Laboratory Equipment and other Medical equipment	99,784,778.80	3,500,000.00	50,000,000.00	100,000,000.00	7%	Jan - Dec
08040001581202	Mother and Child Hospital (Ikare And Okitipupa)	0.00	0.00	500,000,000.00	200,000,000.00	0%	Jan - Dec
08040001151145	Publicity	8,000,000.00	0.00	10,000,000.00	5,000,000.00	0%	Jan - Dec
08040001151150	Central Blood Transfusion Services	0.00	0.00	5,000,000.00	3,000,000.00	0%	Jan - Dec
08040001581153	Prison Health Services	0.00	0.00	0.00	500,000.00	0%	Jan - Dec
08040000261156	Monitoring and Evaluation of Nursing Services	0.00	0.00	1,000,000.00	250,000.00	0%	Jan - Dec
08040000411167	Nigeria State Health Investment Programme DLI Re-imburement	0.00	0.00	4,000,000.00	0.00	0%	Jan - Dec
08040000751165	Health Insurance for Primary School Pupils Counterpart Contribution	0.00	0.00	25,000,000.00	0.00	0%	Jan - Dec
08040001581171	Establishment of Health Insurance Agency	0.00	0.00	10,000,000.00	5,000,000.00	0%	Jan - Dec
08040001281117	Free Health Drugs	168,587,910.00	50,000,000.00	150,000,000.00	100,000,000.00	33%	Jan - Dec
08040001151101	Public Health Laboratory	0.00	0.00	10,000,000.00	50,000,000.00	45%	Jan - Dec
08040000941152	Construction and Upgrading of Secondary Health Facilities	148,092,034.77	0.00	700,000,000.00	250,000,000.00	0%	Jan - Dec
08040000261151	Trauma Centre	986,412,385.69	1,299,159,595.26	2,500,000,000.00	750,000,000.00	52%	Jan -
08040001471102	Emergency Preparedness and Disease Surveillance	21,798,000.00	9,212,000.00	100,000,000.00	50,000,000.00	12%	Jan - Dec
08040001151137	Festival of Surgery eye camp	7,500,000.00	0.00	20,000,000.00	10,000,000.00	0%	Jan - D
08040000011172	Logistics Management and Coordinating Unit (LMCU)	0.00	0.00	1,000,000.00	500,000.00	0%	Jan - Dec
Sub Total:		1,451,357,109.26	1,364,571,595.26	4,183,500,000.00	1,645,000,000.00		
97	[052100300100] - PRIMARY HEALTH CARE MANAGEMENT BOARD/ AGENCY/COMMISSION						
08040001241101	Health Education and Social Mobilization	0.00	0.00	2,500,000.00	1,500,000.00	0%	Jan - Dec
08040001244101	Maternal, New Born and Child Health Week	0.00	0.00	15,000,000.00	7,500,000.00	0%	Jan - Dec
08040001470301	Disease Surveillance and Notification	0.00	0.00	250,000.00	250,000.00	0%	Jan - Dec
08040000771203	3 Nos of Hilux Vehicle	0.00	0.00	5,000,000.00	0.00		
08040001240305	Publicity	0.00	0.00	500,000.00	250,000.00	0%	Jan - Dec
08040001040303	Integrated Supportive Supervision (ISS)	0.00	0.00	2,500,000.00	1,250,000.00	0%	Jan - Dec

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
08040001241108	Schistosomiasis	0.00	0.00	250,000.00	250,000.00	0%	Jan - Dec
08040001241106	Nutrition	0.00	0.00	1,000,000.00	1,000,000.00	0%	Jan - Dec
08040001241116	National Council on Health	0.00	0.00	500,000.00	250,000.00	0%	Jan - Dec
08040001241109	Community Medicine	0.00	0.00	250,000.00	250,000.00	0%	Jan - Dec
08040001241119	HIV/AIDS	0.00	0.00	500,000.00	250,000.00	0%	Jan - Dec
08040001241123	Onchocerciasis	0.00	0.00	250,000.00	250,000.00	0%	Jan - Dec
08040001241120	Tuberculosis and Leprosy Control	0.00	0.00	1,000,000.00	500,000.00	0%	Jan - Dec
08040001241118	Roll Back Malaria	0.00	0.00	500,000.00	250,000.00	0%	Jan - Dec
08040001041102	District Health Management Information System	0.00	0.00	1,000,000.00	500,000.00	0%	Jan - Dec
08040001241103	Safe Motherhood Project (Scaling up of Abiye)	0.00	0.00	50,000,000.00	25,000,000.00	10%	Jan - Dec
08040001241104	Reproductive Health/Family Planning	0.00	0.00	500,000.00	250,000.00	0%	Jan - Dec
08040000201114	Reconstruction of Cold Chain Store, Okitipupa	0.00	0.00	4,000,000.00	2,000,000.00	0%	Jan - Dec
08040001241112	School Health Service	0.00	0.00	2,000,000.00	1,000,000.00	0%	Jan - Dec
08040001241111	Midwifery Service Scheme (MSS) /Sure-P	0.00	0.00	5,000,000.00	2,500,000.00	0%	Jan - Dec
08040001241105	National Programme on Immunization (ORIREWA)	0.00	0.00	7,500,000.00	5,000,000.00	0%	Jan - Dec
08040000411107	Nigeria State Health Investment Project Credit (World Bank Assisted)	0.00	0.00	0.00	7,567,919,810.50		Jan - Dec
Sub Total:		0.00	0.00	100,000,000.00	7,617,919,810.50		
98 [052110200100] - HOSPITAL MANAGEMENT BOARD							
04060000940601	renovation of HMB headquarters	0.00	0.00	0.00	4,950,000.00	0%	Feb - Nov
02090000823901	Renovation of Hospitals Management Board Headquarters	0.00	0.00	5,000,000.00	0.00		
08040000941105	Renovation Works	8,529,934.66	0.00	2,395,151.86	0.00		
08040000721201	Purchase of Branded HP Desktop Computer Set for HMB Quarters 10 Nos @ N0.55 each with Printer	915,000.00	0.00	1,085,000.00	1,050,000.00	0%	Feb - June
08040001581203	Purchase of Beds & Mattresses, Nurse and Patient Dresses for all SSH & GHS	0.00	0.00	2,000,000.00	2,000,000.00	0%	March - Sept
08040000121207	Training and Manpower Development	0.00	0.00	10,000,000.00	2,000,000.00	0%	Feb - Sept
08040000721112	Procurement of Publicity Equipment for SSH &HMB HQ	0.00	0.00	2,519,848.14	0.00		
08040000941103	Maintenance, Renovation, Furnishing of Hospitals & Other Health Facilities.	0.00	0.00	10,000,000.00	150,000,000.00		Jan - Dec
08040000771114	Purchase of 3 numbers of Hilux Vehicles	0.00	0.00	23,700,000.00	0.00		
Sub Total:		9,444,934.66	0.00	56,700,000.00	160,000,000.00		
99 [052110300100] - BOARD OF ALTERNATIVE MEDICINE							

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
08040000721201	Establishment of Herbal Garden	0.00	0.00	0.00	1,200,000.00	0%	Jan - Dec
08040001022301	Procurement of Office Equipment	0.00	0.00	0.00	800,000.00	0%	Jan - Dec
Sub Total:		0.00	0.00	0.00	2,000,000.00		
100	[052110400100] - SCHOOL OF NURSING						
09050000202101	Construction of Matrons Quarters for SON/SOM	0.00	0.00	6,500,000.00	8,000,000.00	0%	April - Sept
09050000302401	Provision of sporting facilities & NISONMG	0.00	0.00	500,000.00	950,000.00	0%	April - June
09050000943001	Re-Roofing of Classrooms	0.00	0.00	4,000,000.00	4,500,000.00	0%	April - June
09050001550201	Library (Journals)	0.00	855,000.00	950,000.00	950,000.00	20%	Jan - March
09050000471201	Procurement of reagents/consumables	0.00	800,000.00	950,000.00	950,000.00	20%	April - Sept
08040000201101	Construction of Sick Bay for SON	0.00	0.00	5,000,000.00	6,500,000.00	0%	Jan - June
09050000721202	Office Equipment for SON	0.00	0.00	0.00	950,000.00	0%	April - Sept
09050001242302	Payment of allowance for guest lecturers	0.00	1,650,000.00	1,650,000.00	1,680,000.00	0.00%	April - June
09050000032303	Accreditation of SON/SOM	0.00	0.00	2,000,000.00	0.00		
09050000202103	Completion of a modern laboratory	0.00	0.00	750,000.00	0.00		
09050000122304	Florence Night gale speech contest	0.00	0.00	1,500,000.00	950,000.00	0%	Jan - March
09050000840604	Provision of Office Furniture and Internet services for SON	0.00	0.00	1,200,000.00	1,670,000.00	0.00%	July - Sept
09050000202104	Construction of Hostels for Schools of Nursing and Midwifery	0.00	0.00	100,000,000.00	0.00		
09050001600602	Landscaping and Beautification of the Schools of Nursing and Midwifery	0.00	0.00	72,000,000.00	17,000,000.00	0%	April - Sept
09050000842305	Procurement of Anatomical Models for SON	0.00	0.00	0.00	950,000.00	0%	April - Jun
09050000842306	Procurement of Equipment for the Demonstration Room	0.00	0.00	0.00	950,000.00	0%	April - June
09050000940605	Re-Roofing of Administrative Block	0.00	0.00	3,000,000.00	4,000,000.00	0%	July - Sept
Sub Total:		0.00	3,305,000.00	200,000,000.00	50,000,000.00		
101	[052110400200] - SCHOOL OF MIDWIFERY						
09080000033001	Construction of school clinic and school store	0.00	0.00	22,000,000.00	0.00		
09050000942102	Renovation of Existing Facilities/Procurement of Consumables	0.00	0.00	5,000,000.00	9,000,000.00	-%	-
08050001013501	Re-roofing of 3 hostel buildings	0.00	0.00	0.00	10,000,000.00	0%	Jan - Dec
09050001242303	Payment of allowance for guest lecturers	0.00	0.00	2,000,000.00	2,000,000.00	-%	-
09050001010602	Re-roofing of administrative block	0.00	0.00	0.00	3,000,000.00	0%	Feb - Dec
09050000122304	Provision for one year mandatory for Community experience for 84 Basic Midwives for Maternal and Child Health Care @n5,000/head 2008 set	0.00	0.00	500,000.00	0.00		

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
09080001552306	Purchase of Library Textbooks	0.00	0.00	500,000.00	3,000,000.00	-%	-
09050000032302	Accreditation of School of Midwifery and other Activities of N&MCN	0.00	0.00	2,000,000.00	3,000,000.00	-%	-
Sub Total:		0.00	0.00	32,000,000.00	30,000,000.00		
102	[052110600100] - SCHOOL OF HEALTH TECHNOLOGY						
09050000471201	Procurement of Laboratory Chemicals, reagents & Consumable	0.00	0.00	1,000,000.00	0.00		
09050000842301	Procurement of clinical Laboratory Equipment	0.00	0.00	0.00	5,000,000.00	-%	Jan - Dec
09050001242302	Payment of guest lecturer	0.00	0.00	0.00	4,000,000.00	-%	Jan - Dec
09050000940601	Renovation Re-roofing of present administrative block	0.00	0.00	15,000,000.00	0.00	-%	-
09050001600602	Landscaping and Beautification	0.00	0.00	5,000,000.00	0.00		
09050001312304	Teaching Aids for DST	0.00	0.00	1,000,000.00	0.00		
09050000841206	Construction of Students Chairs and Lockers	0.00	0.00	1,200,000.00	2,000,000.00	-%	Jan - Dec
09050000721207	Procurement of Office furniture	0.00	0.00	800,000.00	0.00		
09050000032305	Accreditation Exercises	0.00	0.00	10,000,000.00	0.00		
09050000121205	Resuscitation of X-Ray Department	0.00	0.00	10,000,000.00	0.00		
09050000771204	Procurement of School Bus	0.00	0.00	15,000,000.00	50,000,000.00		Jan - Dec
09050000842303	Procurement of Equipment for Environmental Demonstration Ground	0.00	0.00	0.00	3,000,000.00	-%	Jan - Nov
09050000841203	Purchase of 100 double bunk beds	0.00	0.00	10,000,000.00	0.00		
09050000032901	Construction of New Administrative Block	0.00	0.00	56,000,000.00	0.00		
Sub Total:		0.00	0.00	125,000,000.00	64,000,000.00		
103	[052111500100] - EMERGENCY MEDICAL SERVICES AGENCY						
08040001581107	Base stations roomy(5 base stations and Call Centre)	0.00	0.00	3,000,000.00	0.00		
08040001581108	EMS Vehicles Sticker, printing and deployment	0.00	0.00	2,000,000.00	0.00		
08040000121102	Capacity Building	0.00	0.00	10,000,000.00	0.00	0%	Feb - May
08040000201111	Construction of Akure administrative office extension including office equipment and furniture	0.00	0.00	30,000,000.00	0.00		
08040001531110	Computerised web based EMS Management System(Inventory management system, Trauma Registry and Personnel PKI Management System)	0.00	0.00	0.00	3,000,000.00	0%	April - Sep
08040001221109	Maintenance and support of call centre ,cost system wide line, bandwidth, subscription , Toll-free lines	0.00	0.00	25,000,000.00	3,000,000.00	0%	March - Agus
08040000121106	FAST Network State wide Scale Up	0.00	0.00	10,000,000.00	0.00		

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
08040000161105	Branding and EMS social awareness campaign, Trauma summit(Publicity)	0.00	0.00	10,000,000.00	1,000,000.00	0%	Jan - Dec
08040001581104	Basestations fuel upkeep, EMS consumables	19,665,610.00	29,700,000.00	40,000,000.00	32,000,000.00	74%	Jan - D
08040000621103	Maintenance of operational vehicles(Ambulances, Towing Trucks, Extrication and utility vehicles)	0.00	20,810,398.95	45,000,000.00	31,000,000.00	46%	Jan - D
08040001221114	Drilling of Bore Hole for five Base Station	0.00	0.00	5,000,000.00	0.00		
08040000171115	Purchase of diesel for the Call Centre	0.00	0.00	2,000,000.00	0.00	0%	Jan - Dec
08040000153201	Construction of additional Base Station at Igbado	0.00	0.00	15,000,000.00	0.00		
08040000171113	Rooming for Igbado Base Station	0.00	0.00	3,000,000.00	0.00		
Sub Total:		19,665,610.00	50,510,398.95	200,000,000.00	70,000,000.00		
104	[052111600100] - NEURO-PSYCHIATRIC SPECIALIST HOSPITAL						
08040000941103	Renovation of Offices and Wards	2,671,691.58	0.00	5,000,000.00	5,000,000.00	100%	-
Sub Total:		2,671,691.58	0.00	5,000,000.00	5,000,000.00		
105	[053500100100] - MINISTRY OF ENVIRONMENT						
02090000701801	Publicity Advocacy	0.00	0.00	2,000,000.00	0.00	-%	Jan - Dec
02090000891204	Purchase of Field Equipment	0.00	0.00	1,000,000.00	0.00		
02090001041203	Updating of Mineral Investment Manuals	0.00	0.00	500,000.00	0.00	100%	Jan - Dec
02090000721202	Office Equipment	0.00	0.00	2,000,000.00	0.00	100%	Jan - Dec
02090000470809	Tools, Chemical and Equipment	0.00	0.00	1,500,000.00	0.00	-%	Jan - Dec
02090001430807	Stakeholders Forum on Various Environmental Issues	0.00	444,000.00	2,000,000.00	0.00	-%	Jan - Dec
02090001040805	Data Gathering/Environmental Survey	0.00	0.00	1,000,000.00	0.00	-%	Jan - Dec
02090000400804	Maintenance of Swamp Bogey/Amphibious Excavator	859,000.00	781,000.00	6,000,000.00	0.00	-%	Jan - Dec
02090001090803	Ecological Control in the State	1,463,545,517.71	424,791,737.85	569,000,000.00	0.00	-%	Jan -
02090001470802	Oil/Pollution Management	0.00	390,000.00	4,000,000.00	0.00	-%	Jan - Dec
02090001330801	Landscaping/Beautification/Tree Planting	14,177,829.17	0.00	10,000,000.00	0.00	-%	Jan - Dec
Sub Total:		1,478,582,346.88	426,406,737.85	599,000,000.00	0.00		
106	[053501600100] - STATE ENVIRONMENTAL PROTECTION AGENCY						
01090001600801	Landscaping/Beautification/Tree Planting	0.00	0.00	0.00	10,000,000.00	0%	June - Dec
05110000061201	Office Equipment	0.00	0.00	0.00	2,000,000.00	0%	Jan - Dec
02130000151801	Publicity Advocacy	0.00	0.00	0.00	2,000,000.00	0%	Jan - Dec
02090001241202	Updating of Mineral Investment Manuals	0.00	0.00	0.00	1,000,000.00	0%	Jan - Dec
05090001090803	Ecological Control in the State	0.00	0.00	0.00	116,000,000.00	0%	Jan - Dec

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
01090000400802	Oil/Pollution Management	0.00	0.00	0.00	8,000,000.00	0%	June - Dec
02090001090804	Maintenance of Swamp Bogey/Amphibious Escavator	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec
02090001090805	Data Gathering/Environment Survey	0.00	0.00	0.00	1,000,000.00	0%	Jan - Dec
02090001090806	Stakeholders Forum on Various Environmental Issues	0.00	0.00	0.00	2,000,000.00	0%	Jan - Dec
02090001090807	Tools, Chemical and Equipment	0.00	0.00	0.00	1,000,000.00	0%	Jan - Dec
02090001090808	Climatic Change Summit	0.00	0.00	0.00	2,000,000.00	0%	Jan - Dec
Sub Total:		0.00	0.00	0.00	150,000,000.00		
107	[053505300100] - ONDO STATE WASTE MANAGEMENT						
08090001093701	Media (audio-visual) campaign: * Jingles on Radio * Jingles on Television	0.00	0.00	1,000,000.00	0.00	50%	-
08090001470801	Strengthening of Enforcement Activities * Policing, Monitoring, Inspection & Prosecution activities * Printing of Enforcement Documents * Cost of Mobile Court Execution	0.00	0.00	1,000,000.00	0.00	50%	-
08090001090802	Maintenance of existing (old) Sanitary Landfill/Dumpsite	6,200,000.00	2,862,500.00	15,000,000.00	10,000,000.00	20%	-
08090001090803	Quarterly de-silting of drainages in major towns	0.00	414,600.00	5,000,000.00	4,000,000.00	45%	-
08090000911204	Repair and regular maintenance of existing old trucks,plants & vehicles	5,073,500.00	3,405,000.00	15,000,000.00	30,000,000.00	50%	-
08090001093705	Clearing of illegal dumps across the State.	3,500,000.00	6,436,000.00	15,000,000.00	4,000,000.00	75%	-
08090000851205	Purchase of Spare parts for all operational trucks & vehicles	4,702,751.79	700,000.00	10,000,000.00	5,000,000.00	50%	-
08090001093706	Procurement of thrash bags for household and bio-medical wastes	2,999,360.00	925,000.00	3,000,000.00	2,000,000.00	40%	-
08090001093708	Printing of Service and Demand Notices & information stickers	0.00	0.00	500,000.00	0.00		
08090000891209	Purchase of working tools, equipment and safety devices	4,829,000.00	0.00	3,000,000.00	3,000,000.00	50%	-
08090000891210	Purchase of workman wares and protective devices	3,500,000.00	0.00	3,500,000.00	1,000,000.00	45%	-
08090000893715	Procurement of protective devices and working tools for waste recyclers/waste treatment operators	0.00	0.00	2,000,000.00	0.00	50%	-
08090001091218	Delineation, enumeration, survey and waste statistics gathering/improvement	0.00	0.00	500,000.00	1,000,000.00	20%	-
08090001093721	Enlightenment programmes (media campaign, sanitation education, etc.)	0.00	0.00	2,000,000.00	0.00	50%	-
02090000523722	Purchase of waste storage facilities	0.00	0.00	3,000,000.00	2,000,000.00	75%	-
08090001093726	Vehicles for enforcement & monitoring activities (inspection, policing, surveillance, etc)	0.00	0.00	10,500,000.00	8,000,000.00	0%	-
Sub Total:		30,804,611.79	14,743,100.00	90,000,000.00	70,000,000.00		
108	[053905100100] - ONDO STATE SPORTS COUNCIL						

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
12080000752702	Award General (State Sports Festival, National Sports Festival, Others)	0.00	27,000,000.00	50,000,000.00	0.00		
12080000721204	Purchase of Offices Equipment (Photocopy machines and Air Conditioner)	0.00	0.00	2,000,000.00	2,000,000.00	0%	Jan - Dec
12080000302406	Construction of Basketball and Handball Courts.	0.00	0.00	13,000,000.00	13,000,000.00	0%	Jan - Dec
12080000721206	Purchase of Executives Chairs and Tables	0.00	0.00	3,000,000.00	3,000,000.00	0%	Jan - Dec
12080000721205	Sports Equipments for 32 Sports Association	0.00	0.00	0.00	5,000,000.00	0%	Jan - Dec
12080000911201	Maintenance of Vehicles	0.00	2,000,000.00	4,000,000.00	2,000,000.00	50%	Jan - Dec
12080000542409	Procurement of Sports Equipments for National and State Sport festival	0.00	0.00	10,000,000.00	12,000,000.00	0%	Jan - Dec
12080001012403	Roofing of Sports Indoor Hall	0.00	0.00	5,000,000.00	5,000,000.00	0%	Jan - D
12080000302408	Upgrading and Maintenance of Akure and Other Stadia	700,000.00	41,160,000.00	414,000,000.00	75,000,000.00	0.00%	Jan - Dec
12080000302402	Maintenance of Swimming Pool and Engine Room	2,100,000.00	0.00	6,000,000.00	8,000,000.00	0%	Jan - Dec
Sub Total:		2,800,000.00	70,160,000.00	507,000,000.00	125,000,000.00		
109	[055100100100] - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS						
02130000940602	Renovation of office (i) P.S Office, DFA Office and Others (ii) Conference Room (iii) H.Sc's Office	0.00	0.00	0.00	5,000,000.00	90%	-
09130000120301	Purchase of Computer Set/Laptop	0.00	0.00	0.00	1,000,000.00	100%	March -
02130000720604	Provision of Office Equipment and Furniture	0.00	0.00	0.00	2,500,000.00	100%	-
02130000910605	Repair of Motor Vehicles in the Ministry	0.00	0.00	0.00	1,500,000.00	90%	Feb - Dec
Sub Total:		0.00	0.00	0.00	10,000,000.00		
110	[055100100200] - LOCAL GOVERNMENT SERVICE COMMISSION						
02130000200601	Building/Stocking of ICT Office at the Local Govt Service Commission	0.00	0.00	5,000,000.00	5,000,000.00	0%	Jan - Oct
06010000051501	Raising of 300 Layers (Birds), 3 Boars and 7 Sow at LGSTS	0.00	0.00	5,000,000.00	0.00		
Sub Total:		0.00	0.00	10,000,000.00	5,000,000.00		
111	[055200100100] - MINISTRY OF COMMUNITY DEVELOPMENT AND COOPERATIVES						
11040001581101	Equipping of Basic Health Centers	0.00	0.00	38,709,982.62	0.00	%	-
11050000162102	Construction of Classroom Block for the relocation of Cooperative College	0.00	0.00	0.00	25,000,000.00	%	Jan - Dec
100300001460102	Cooperative Services (Credit Facility)	0.00	0.00	0.00	100,000,000.00	%	Jan - Dec
11060001460101	Cooperative Services (Loan & Credit Management)	0.00	0.00	0.00	5,000,000.00		Jan - Dec
11100000942104	Renovation of Zonal Offices	0.00	0.00	0.00	6,000,000.00	%	Jan - Dec
11100000942103	Maintainance of new Secretariat Annex	0.00	0.00	0.00	10,000,000.00	%	Jan - Dec

Programme	MDAs Name & Project Description	Actual Jan - Dec 2015(N)	Actual Jan – Dec 2016 (N)	Approved Estimates 2016 (N)	Approved Estimates 2017	% of Completion	Implementation Schedule
11060000942101	Maintenance of Cooperative College	0.00	0.00	0.00	5,000,000.00		Jan - Dec
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	0.00	8,000,000.00	%	Jan - Dec
11100000711204	Purchase of 42 (No) Motor Cycles for Community Development and Cooperative Officers	0.00	0.00	0.00	13,000,000.00	%	Jan - Dec
11100000771203	(i) Purchase of 2 No Hilux Vehicles @ N25M each (ii) Refurbishment of 6 Hilux Vehicles and 1 Bus -N8M	0.00	0.00	0.00	58,000,000.00	0%	Jan - Dec
11060000121201	Capacity Building: Local and Overseas, Training Seminars and Conferences	0.00	0.00	0.00	15,000,000.00		Jan - Dec
11060000160704	SCID Training and Counterpart Fund: Grants to Self-Help Project	0.00	0.00	20,000,000.00	0.00		
11060000160703	Execution of Confidence Building Projects	77,636,887.22	68,152,040.02	170,867,920.23	75,000,000.00	%	-
11100000160708	Renovation of Existing Confidence Building Projects	0.00	0.00	20,422,097.15	0.00		
11100000160712	Assesment of Community Development Projects	0.00	0.00	0.00	20,000,000.00	%	Jan - Dec
11050000160711	Capacity Building and Conduct of Needs Assessment in the Communities	0.00	0.00	0.00	15,000,000.00	%	Jan - Dec
11100000160709	Rural Community Projects (RUCOMP)	0.00	0.00	0.00	200,000,000.00	%	Jan - Dec
11060000570705	Publicity with Publications	0.00	0.00	0.00	25,000,000.00		Jan - Dec
11060000160701	House of Assembly Constituency Project including 7th Assembly Arrears	324,604,303.67	50,004,729.00	1,007,000,000.00	923,000,000.00	-%	Jan - Dec
Sub Total:		402,241,190.89	118,156,769.02	1,257,000,000.00	1,503,000,000.00		
112	[055200200100] - ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY						
04130000480701	Community and Social Development Project Counterpart	0.00	150,000,000.00	150,000,000.00	50,000,000.00	-%	-
04130000480702	Community and Social Development Project -Draw Down	0.00	0.00	0.00	690,065,318.39	0%	Jan - Dec
04130000771201	Purchase of Hilux	0.00	0.00	8,700,000.00	25,000,000.00	-%	Jan - Dec
04130000771202	Purchase of Toyota Corolla	0.00	0.00	7,200,000.00	17,000,000.00	-%	Jan - Dec
Sub Total:		0.00	150,000,000.00	165,900,000.00	782,065,318.39		
Grand Total:		24,232,422,297.14	20,063,056,836.92	54,526,375,000.00	59,186,681,884.74		