

**ONDO STATE OF NIGERIA ESTIMATES, 2013**  
**PROPOSED CAPITAL ESTIMATES, PROJECT DETAILS**

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2012 (in million naira)	Actual Expenditure		% of Completion	Estimates 2013 (in million naira)	(MDGs) Being Addressed by this Project	Schedule
			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
<b>1.</b>	<b>06001:Ministry of Agriculture</b>							
00001205	Management and Maintenance of pilot Homestead Fish pond and integrated fish ponds	0.000	1.724	0.000	59	0.000	MDG 1	Jan. - Dec.
00001209	ECOWAS Loan disbursement and payment of (i) State counterpart fund	2.000	0.000	0.000	0.06	2.000	MDG1	Jan. - Dec.
00001214	Fishery Development	30.000	0.000	0.000	0.000	30.000	MDG1	Jan. - Dec.
00001314	Maintenance of 120 pig breeders for the production of 323 breeders weaners	3.000	2.946	1.767	59	5.000		
00001339	(viii)Raising of 12,500 excess birds from dayold to off-heat	2.000	4.749	1.993	99	0.000		
00001446	(a) Construction of Modern Abattoir with Automation Lairage, Waste/Effluent Disposing Truck, Water	114.660	47.000	6.790	0.06	200.000	MDG1	Jan - April
00001447	Diseases of Livestock and Pests(i) PPR, Rabies, NCD, Mange, Trypan, CBPP etc	5.000	0.000	0.000	57	3.000	MDG1	Jan - Dec
00001501	(a) World Food Day/Farmers Festival	10.000	0.000	0.000	0.000	6.000	MDG1	Oct.
00001510	(i)Monitoring of Ministry\'s capital project across the State (weekly, monthly and quarterly	5.000	0.000	1.232	24.64	2.000	MDG 1	Jan. - Dec.
00001601	Furnishing/renovation of Ministry\'s conference room and tilning of offices of Directors & other senior officers	2.000	0.000	0.000	0.000	3.000	MDG 1	Jan. - Dec.
00001604	(c) Provision of good quality window blind with hoisting materials for HQ and outstation offices	2.000	0.000	0.000		0.000		
00001624	Capacity building for professional, technical & Supporting staff	3.000	12.700	1.738		7.000	MDG 1	Jan - Dec
00001803	Procurement of Tractors & implements for Mechanization/Leasing including Evacuation & Delivery	250.000	0.183	2.902	0	0.000		
00001804	Repairs and maintenance of tractors and implements. Repairs/maintenance of farm roads equipment	8.000	4.365	0.000		19.000	MDG 1	Jan - Dec
00001901	Procurement of maize seeds for (NGF)500ha	1.000	5.625	0.950	0	0.000		
00001902	Procurement of cassava for (NGF)300ha	1.000	0.000	0.787	0	0.000		
00001904	*Paraquat@N1,000/1tfor 1000ha@31t/ha x 800	1.000	0.150	0.677	0	0.000		
00001905	*Glyphosate at N1,200/litre@3litres/ha x 800ha	1.000	0.000	0.903	0	0.000		
00001906	*Premextra at N1,500/litre@4litres/ha for 300ha	1.000	0.240	0.998	0	0.000		
00001907	*Apron star at N200/sachets by 5sachet/ha x 500ha	1.000	0.090	0.807	0	0.000		
00001908	*Atrazine at N1000/kg at 3kg/ha x 500ha	1.000	0.150	0.998	0	0.000		
00001909	*Fusilade @N2,800/Lt at 2lit./ha x 300ha	1.000	0.224	0.000		0.000		
00001910	3.Procurement of Fertilizer(NPK)/Growth Enhancement Support (GES)	212.000	9.335	1.388	.004	0.000		
00001915	Supervision and monitoring of NGF operations in 18 LGAs	1.000	1.727	0.731	0	0.000		
00001929	Agricultural Training Institute(Leventist Foundation)Idoani (i)State Counterpart Countribution	27.000	27.000	0.000		27.000	MDG 1	Jan - Dec
00001932	Construction of Staff Quarters,MultipurposeHall, Ring Culvert and Perimeter fence	55.340	20.694	14.816	27	42.000	MDG1	Jan. - Dec.

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00001936	Seedling Propagation and Development (Cocoa and Cashew)	60.000	50.000	0.000	0	0.000		
00002002	Maintenance of already established 30ha Industrial Sugar Cane @ Igbobini	3.000	7.360	0.740	24.60	4.000	MDG 1	Jan - Dec
00002203	Purchase of chemical reagents	1.000	2.751	0.000	0	0.000		
00002209	(i)Nitrogen Kedahi digestion & distillation unit	6.000	1.550	0.000	0	0.000		
00002223	(a)Collection,collation and analysis of weather report for weekly weather guide	2.000	0.000	0.900	0	0.000		
00002224	(b)Capacity on Soil & weather activities attendance of International Conferences on climate and soil activities	3.000	2.487	0.286	0	0.000		
00002226	Establishment of 6 Meterological Stations in the 18LGAs	2.000	0.000	0.000	0	0.000		
00002227	Internet Connectivity of Meterological Stations to the HQ and development of websites by SITA	9.000	0.000	0.000	0	0.000		
00002402	Community Based Natural Resources Mgt Programme (CBNRMP) (i)Counterpart Contribution.	60.000	60.000	0.000	100	60.000	MDG1	Jan. - Dec.
00002404	Community Based Natural Resource Mgt Programme (CBNRMP)(ii)Expected Draw-Down	60.000	0.000	48.000	0	0.000		
00002406	Agricultural Transformation Agenda of FGN, ODSG, GES, Agric Value Chains & Special Projects	0.000	0.000	0.000	0	200.000	Goal One	Jan. - Dec.
00002407	Agro Climatology Project Activities	0.000	0.000	0.000	0	50.000	Goal 3	Jan-dec
00002408	Cocoa Revolution/Tractors and Agric Infrastructural Development for Youth Empowerment	0.000	0.000	0.000	0	1040.000	Goal One	Jan. - Dec.
	Total:	946.000	263.050	89.403		1,700.000		
<b>2.</b>	<b>06002:Agricultural Development Project (ADP)</b>							
00002501	Demonstration- Small plot adoption Technique	0.500	0.440	0.000	0	0.000	Goal 1	Jan - Dec
00002501	Demonstration- Management Training Plot	1.000	0.990	0.000	0	0.000	Goal 1	Jan - Dec
00002501	Plot Labelling	0.000	0.290	0.000	0	0.000	Goal 1	Jan - Dec
00002502	Pre- season Training for Extension Staff (wet & Dry season	1.000	1.320	0.998	0	0.000	Goal 1	Jan - Dec
00002503	Farmers Field Days Six (6) Nos Agric Show quarterly	1.000	0.985	0.000	0	0.000	Goal 1	Jan - Dec
00002504	Extension Materials for 200 Extension Staff	0.500	1.100	0.000	0	0.000	Goal 1	Jan - Dec
00002505	Field Supervision from headquarters (4)Quarterly	0.500	0.450	0.000	0	0.000	Goal 1	Jan - Dec
00002506	Farmers Training	1.500	1.790	0.714	0	0.000	Goal 1	Jan - Dec
00002507	Farmers Field School	0.500	0.985	0.279	0	0.000	Goal 1	Jan - Dec
00002508	Staff Training / Capacity Building	1.000	0.985	1.972	0	0.000	Goal 1	Jan - Dec
00002514	Conference of Agricultural Extension Society of Nigeria (AESON)	0.500	0.498	0.499	0	0.000	Goal 1	Jan - Dec
00002515	Vii. Purchase of 200Motor-cycles for Extension Agents/ officers at N85,000.00 with accessories.	0.000	16.000	0.000	0	0.000	Goal 1	Jan - Dec

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00002516	Agricultural Transformation Initiative	1.000	0.000	0.549	0	0.000	Goal 1	Jan - Dec
00002601	I. Production of Extension leaflets/ guide and farmers calender	1.000	0.500	0.000	0	0.000	Goal 1	Jan - Dec
00002602	Ii. Radio & Television Programme	1.200	1.286	0.000	0	0.000	Goal 1	Jan - Dec
00002607	Vii. Maintenance of PAE Van	0.300	0.422	0.000	0	0.000	Goal 1	Jan - Dec
00002610	X. Documentaries and Jingles for Production and Airing on Radio and Television	0.100	0.065	0.000	0	0.000	Goal 1	Jan - Dec
00002701	ADAPTIVE RESEARCH- Establishment and maintenance of 60 OFAR Trials	1.000	0.970	0.700	0	0.000	Goal 1	Jan - Dec
00002801	Annual National Workshop on REFILS, Sectoral Review and Steering Committee	2.000	1.158	1.880	0	0.000	Goal 1	Jan - Dec
00002803	Monthly Technology Review Meeting with University and Research Institutes	1.500	0.510	0.600	0	0.000	Goal 1	Jan - Dec
00002807	Collaborative trials with Technical Review of Research Institutions/ Agencies	0.300	0.000	0.000	0	0.000	Goal 1	Jan - Dec
00002808	Participation in annual workshop of Professional bodies	0.200	0.000	0.200	0	0.000		
00002809	REFILS Research materials (soil anger, venier clips water quality kit etc.	0.000	0.185	0.000	0	0.000	Goal 1	Jan - Dec
00002901	WOMEN IN AGRIC.PROGRAMME- Sensitization of Women groups on modern technology on crops , livestock and fisheries	0.200	0.000	0.198	0	0.000		
00002902	Value addition into Food processing	0.100	0.000	0.099	0	0.000		
00002906	Demonstration Equipments for women empowerment at HQ and the two Zonal HQs	0.100	0.100	0.000	0	0.000	Goal 1	Jan - Dec
00003005	Purchase of 5 KVA Generator with maintenance (egg cold room and hatchery purposes)	0.000	0.150	0.000	0	0.000	Goal 1	Jan - Dec
00003006	Specialised training of staff, farmers, youths, graduatesetc. on Poultry mgt & hatchery operations	0.000	0.250	0.000	0	0.000	Goal 1	Jan - Dec
00003007	Replacement of breeder stock 500	1.200	0.250	0.894	0	0.000	Goal 1	Jan - Dec
00003008	Production cost i.e feeds, drugs, medication etc.	1.500	0.285	0.000	0	0.000	Goal 1	Jan - Dec
00003010	Maintenance of the existing breeder stock (feeds, medication etc.)	0.500	0.000	0.500	0	0.000		
00003011	Renovation/ Partitioning/ Netting of rearing house, staff quarters, office complex etc.	0.200	0.000	0.200	0	0.000		
00003018	Raising of 200 broilers and 200 turkeys for the end of the year festive period	2.000	0.880	1.346	0	0.000	Goal 1	Jan - Dec
00003019	Working tools (cutlasses, overall, rainboots, rain coats etc.)	0.000	0.100	0.000	0	0.000	Goal 1	Jan - Dec
00003020	Annual Livestock conference, ASAN, NIAS etc	0.150	0.117	0.000	0	0.000	Goal 1	Jan - Dec
00003201	PROJECT FACILITIES - Project facilities maintenance: General repairs of office buiding complex and Gen.Set	4.500	0.490	0.000	0	0.000	Goal 1	Jan - Dec
00003203	Annual Agriculture Engineering conference	0.150	0.000	0.000	0	0.000		
00003207	Installation of Rice milling machine donated to Ondo ADP by Chief O. O. Ogunkua at the seed processing centre, Akure- (Preliminaries & Sub-construction works)	0.500	0.580	0.000	0	0.000	Goal 1	Jan - Dec
00003301	SEED DEVELOPMENT/ CERTIFICATION -Maize (15) through outgrowers	1.515	0.000	0.964	0	0.000		
00003305	Long staple cotton seed development	0.150	0.000	0.000	0	0.000		
00003306	Cassava (a) 5ha through outgrowers	0.500	1.130	0.500	0	0.000	Goal 1	Jan - Dec

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00003308	Maintenance of 2010 field 12ha	0.200	0.345	0.200	0	0.000	Goal 1	Jan - Dec
00003309	Cassava processing (preparation) of cutting from 12ha of 2009 field	0.200	0.000	0.200	0	0.000		
00003312	0.5 Ha of seed yam through miniset technology	0.500	0.210	0.500	0	0.000	Goal 1	Jan - Dec
00003313	Seed certification by National Agric. Seed Council of Nig.	0.200	0.000	0.000	0	0.000		
00003401	SEED BUYING BACK- (a) Maize- 30mt at N85,000/ton	1.000	1.467	0.000	0	0.000	Goal 1	Jan - Dec
00003407	Carting & Distribution of seeds (128.5mt)	0.100	0.090	0.000	0	0.000	Goal 1	Jan - Dec
00003409	Annual stakeholder conference	0.100	0.060	0.000	0	0.000	Goal 1	Jan - Dec
00003410	Purchase of seed processing machine	0.100	0.000	0.000	0	0.000		
00003413	Processing and packaging materials, completion and electrification of seed cool room	0.500	1.000	0.000	0	0.000	Goal 1	Jan - Dec
00003415	Maintenance of generating set	0.100	0.000	0.000	0	0.000		
00003417	AGRO-FORESTRY & LAND MANAGEMENT/HORTICULTURE (a) Seedling production- Production of Assorted fruit trees (2000)	0.600	0.560	0.598	0	0.000	Goal 1	Jan - Dec
00003420	Pineapple /suckers multiplication/demonstration plots at 2 locations	0.200	0.095	0.200	0	0.000	Goal 1	Jan - Dec
00003421	Plantain orchards rehabilitation/maintenance(4 ha)	0.200	0.150	0.200	0	0.000	Goal 1	Jan - Dec
00003422	Maintenance of citrus orchards (1 Location, Akure)	0.100	0.050	0.100	0	0.000	Goal 1	Jan - Dec
00003423	Establishment of citrus progeny orchards 2 locations(Ikare & Ondo	0.200	0.190	0.200	0	0.000	Goal 1	Jan - Dec
00003424	Annual National Stakeholder Review and Planning Conference (NILH & NIHORT)	0.200	0.000	0.000	0	0.000		
00003425	Grafted mango production 1000 seedlings	0.500	0.145	0.400	0	0.000	Goal 1	Jan - Dec
00003427	Vegetable Seed Multiplication- Production of assorted vegetable seed (foundation seed) at five locations	0.300	0.280	0.000	0	0.000	Goal 1	Jan - Dec
00003430	Drying slabs (4 locations)	0.000	0.047	0.000	0	0.000	Goal 1	Jan - Dec
00003431	Supervision/Monitoring of projects	0.200	0.000	0.000	0	0.000		
00003432	Completion of water well and water reservoir at 1 location	0.000	0.092	0.000	0	0.000	Goal 1	Jan - Dec
00003433	Purchase of 2 nos 2".3 water pump and accessories for dry season vegetable production	0.000	0.093	0.000	0	0.000	Goal 1	Jan - Dec
00003434	SPECIAL PROJECTS- Roots Tuber Expansion Programme (RTEP)- Counterpart Contribution	5.000	0.000	0.000	0	0.000		
00003435	RTEP- Draw down	5.000	0.000	0.000	0	0.000		
00003436	National Programme for Food Security (NPFS)- Counterpart Contribution	106.800	0.000	0.000	0	53.300	Goal 1	Jan - Dec.
00003437	NPFS- Draw down	53.300	0.000	0.000	0	0.000		
00003438	National Fadama III Programme- Counterpart Contribution	117.335	0.000	58.335	0	58.335	Goal 1	Jan - Dec
00003439	ADP Sundry Activities	0.000	0.000	0.000	0	53.695	Goal One	Jan- Dec
00003439	National Fadama III programme- Draw Down	191.700	0.000	0.000	0	0.000		
00003440	New Rice for Africa (NERICA) Programme Counterpart Contribution	0.000	0.000	0.000	0	10.670	Goal One	Jan- Dec

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00003442	Plantain- suckers multiplication/ demonstration plots at 4 locations	0.300	0.000	0.300	0	0.000		
00003443	Rehabilitation of road/Renovation of Horticultural Unit.	2.000	0.000	0.000	0	0.000		
00003501	PLANNING MONITORING AND EVALUATION - Survey and Survey materials (Agricultural Production survey- APS and Commodity Market Survey	1.500	1.822	0.300	0	0.000	Goal 1	Jan - Dec
00003503	Pamphlet production of market survey	0.200	0.000	0.000	0	0.000		
00003504	Dry season/ Fadama Crops Area and yield Survey (DRY CAYS)	0.200	0.250	0.000	0	0.000	Goal 1	Jan - Dec
00003512	Preparation of enterprise budget for crops, L/stock and fisheries	0.300	0.000	0.250	0	0.000		
00003513	Rural Institution Development (Organization, registration and training of farmers group and credit management	0.400	0.000	0.400	0	0.000		
00003514	Monthly Progress Review	0.600	0.101	0.301	0	0.000	Goal 1	Jan - Dec
00003515	Bi- Annual and Annual Review with NFRA in Attendance	0.100	0.080	0.000	0	0.000	Goal 1	Jan - Dec
00003516	Physical monitoring of seed production, research, Fadama etc.	0.700	0.000	0.000	0	0.000		
00003519	Annual National Monitoring and Evaluation Conference	0.400	0.350	0.000	0	0.000	Goal 1	Jan - Dec
00003526	Annual NAERLS and sensitization of farmers for core surveys	0.200	0.000	0.000	0	0.000		
00003530	Agricultural Economics association of Nigeria	0.300	0.250	0.000	0	0.000	Goal 1	Jan - Dec
00003531	ADP ZONE I: OWO- Maintenance of FNT training centres on Agric. Production at Owo and Ikare	0.500	0.000	0.106	0	0.000		
00003532	Conduct of 48 sessions on modern technologies from research findings of improved productivity on fortnightly (FNT) basis	1.000	0.435	0.500	0	0.000	Goal 1	Jan - Dec
00003534	Rehabilitation/ renovation of Owo Zonal office building and roof, TCU Block	0.000	0.190	0.000	0	0.000	Goal 1	Jan - Dec
00003540	Monitoring of Project activities from Zonal HQ at N20,000/ Month	0.200	0.100	0.000	0	0.000	Goal 1	Jan - Dec
00003541	Rehabilitation of Ikare block offices (one Block destroyed by termites)	0.500	0.000	0.000	0	0.000		
00003542	Repairs/ Restoration systems of water systems Owo Zonal office(Blocks)(toilets)	0.200	0.000	0.000	0	0.000		
00003545	Purchase of 4 Nos of 5 KVA Stabilizers for ACs and other office machines	0.000	0.315	0.000	0	0.000	Goal 1	Jan - Dec
00003546	ADP ZONE II ONDO - Maintenance of FNT training centres at Ondo & Okitipupa	0.500	0.000	0.200	0	0.000		
00003547	Conduct of 48 sessions on Modern technologies from research findings of improved productivity on fortnightly (FNT) basis	1.200	0.295	0.500	0	0.000	Goal 1	Jan - Dec
00003555	Monitoring of Project Activities from Zonal HQ @ N25,000/ Month	0.300	0.135	0.150	0	0.000	Goal 1	Jan - Dec
00003558	Re-roofing of Livestock Centre and erection of broken fences, replacement of electrical cables at Zonal office, Ondo	0.500	0.450	0.400	0	0.000	Goal 1	Jan - Dec
00003560	Pre- season training for Enumerators	0.300	0.485	0.200	0	0.000	Goal 1	Jan - Dec
00003561	Diagonistic Survey of farming systems	1.000	0.000	0.000	0	0.000		
00003605	Departmental capacity building in Agricultural modern technologies and Administration for farmers and Agro-allied processors/administrators	1.500	0.979	0.000	0	0.000	Goal 1	Jan - Dec

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00003702	Provision of technical/materials assistance to fish farmer	0.300	0.000	0.300	0	0.000		
00003703	Establishment of sustainable Homestead fish farming using concrete and fibre tanks at the 2 Zonal HQs	0.300	0.000	0.300	0	0.000		
00003704	Provision of Collapsible vats at ADP HQ for homestead fish farming including shed etc.	0.500	0.000	0.000	0	0.000		
	Total:	<b>530.500</b>	<b>46.372</b>	<b>78.232</b>		<b>176.000</b>		
<b>3.</b>	<b><u>06004:Agric Inputs Supply Project</u></b>							
00002101	RENOVATION/CONSTRUCTION WORK --Renovation/Reconstruction of Isua Akoko, Isarun & Owena Farm Service Centre(FSC) (Store & Office) N4.9m --- Construction of 18 nos additional Stores @1 per LGA.	10.000	1.234	0.000	15.29	15.500	Goal 1	Jan - Nov
00002107	Subsidy on inputs	190.000	0.000	0.000	0	145.000	Goal 1	January - March
00002122	Capacity Building for Staff	5.000	4.838	1.960	39.2	3.000	Goal 1	Jan - Nov
00002123	Survey and survey materials for agricultural inputs procurement, marketing and consumption pattern	0.000	0.000	0.000	0	3.000	Goal One	January - March
00002124	Creating of Database for all Agric Inputs, farmers in the State and Creation of Web portal for the Agency.	0.000	0.000	0.000	0	1.500	Goal One	January - March
	Total:	<b>205.000</b>	<b>6.072</b>	<b>1.960</b>		<b>168.000</b>		
<b>4.</b>	<b><u>08001:Commerce and Industry</u></b>							
00020032	Investible Fund	2450.000	0.000	160.170	0	1000.000		
00020034	Development of Industrial Park/Cluster Industrial centres.	100.000	0.000	1.930	5%	30.000	Goal 1	Jan - dec
00020041	Small Business Industrial and Innovation Initiatives	0.000	0.000	0.000	0	20.000		
00020093	Monitoring, Supervision & Evaluation; Provision of ancillary Services and Other Sundry Activities of Commerce	150.000	0.000	17.366	46%	85.000	Goal 1, Goal 8	Jan - dec
00020118	Capacity Building for Entrepreneurial Development.	10.000	0.000	0.000	10%	5.000	Goal 1	Jan - march
00020120	Industrial Development	50.000	0.000	18.216	183%	170.000	Goal 1, Goal 8	Jan - dec
00020121	Creation of Database for Business Premises in the State.	20.000	0.000	0.000	0%	30.000	Goal 1, Goal 8	Jan - dec
00020122	Development of Power Plant/Infrastructure	0.000	0.000	0.000	0	3400.000	Goal 1	Jan-dec
	Total:	<b>2,780.000</b>	<b>0.000</b>	<b>197.682</b>		<b>4,740.000</b>		
<b>5.</b>	<b><u>08002:Micro-Credit Agency</u></b>							
00040002	Sensitization and Training of beneficiaries	5.000	0.000	0.000	0	5.000	Goal 1	Jan-Sept
00040003	Publicity of the Activities of the Agency and Website Services.	5.000	0.000	0.000	0	7.000	Goal 1	Jan-Dec
00040007	80 KVA Mikano Power generator with transportation	4.132	0.000	4.132	100	0.000		
00040009	3 Photocopying Machines @250,000 each	0.750	0.000	0.000	100	0.000		
00040011	12 Split -Air conditioners (1.5HP) Panasonic Product @ 83177.6 each	0.998	0.000	0.000	100	0.000		
00040025	Upgrade of data bank for loan beneficiaries	4.500	0.000	0.000	0	6.000	Goal 1	Jan-March

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Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2012 (in million naira)	Actual Expenditure		% of Completion	Estimates 2013 (in million naira)	(MDGs) Being Addressed by this Project	Schedule
			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00040026	Additional works for OFFICE EXTENSION	5.890	0.000	0.000	0	3.000	Goal 1	Jan-March
00040028	WINDOW BLIND (TOTAL OF 150 Meters)	0.268	0.000	0.000	100	0.000		
00040030	Monitoring of Schemes in the 18 Local Government Areas	5.000	0.000	0.000	0	5.000	Goal 1	Jan-Dec
00040031	Loan recovery drive in all the 18 Local Government Areas	10.000	0.000	0.000	30	10.000	Goal 1	Jan-Dec
00040033	Capacity Building	10.000	0.215	4.702	47	10.000	Goal 1	Jan-Sept
00040034	Micro Credit Schemes	168.768	147.000	0.000	0	100.000	Goal 1	Jan-Dec
00040035	10 Sanyo Paper Shredders SBS 620 Model @22017 each	0.220	0.000	0.000	100	0.000		
00040037	Purchase of Offices Equipment.	0.213	0.000	0.000	100	2.000	Goal 1	Jan-March
00040038	5 Thermocool Fridges T170 Model @55044 each	0.275	0.000	0.000	100	0.000		
00040040	10 Office Cabinets @42,812.00 each	0.428	0.000	0.000	100	0.000		
00040041	4 Sets of Complete Italian Leather Settee with 3 Seater, 2 Seater and 1 Seater of 2 Nos (Grade A) @1,643,980.80 each	6.576	0.000	5.544	100	0.000		
00040044	Renovation of MAIN OFFICE BUILDING AND SECURITY POST	10.824	0.000	0.000	0	17.000	Goal1	March-June
00040045	Construction of Generator House	1.158	0.000	0.551	100	0.000		
00040048	Conventional Cooperative Societies Loan Scheme	200.000	0.000	0.000	0	200.000	Goal 1	Jan-Dec
	Total:	440.000	147.215	14.929		365.000		
<b>6.</b>	<b><u>08003:Consumer Protection Committee</u></b>							
00030024	CPC Laboratory Equipment	2.400	0.000	0.000	0	2.000		
	Total:	2.400	0.000	0.000		2.000		
<b>7.</b>	<b><u>21003:Ondo State Electricity Board</u></b>							
000600114	Purchase and installation of 100 KVA Sound proof FG Wilson Generating Set for Alagbaka Street Light	5.500	0.000	0.000	0	0.000		
00060054	Purchase of Testing Equipment	40.000	0.000	0.000	0	0.000		
00060060	Electrification projects and strengthening of existing network across the State	717.500	0.000	308.303		600.000	Goal 7	Jan.Dec.
00060063	Provision for Emergency jobs	300.000	0.000	169.563		200.000	Goal 7	Jan.Dec.
00060117	Hiab Crane Lorry (25 tons)	0.000	0.000	0.000		50.000	Goal 7	Jan.Dec.
00060119	Supply and Installation of 2 X 350kVA Generating Set sound proof for OSEEB Headquarters and Adekunle Ajasin Street Light	32.000	0.000	0.000	0	0.000		
00060121	Purchase/Installation of Transformers	0.000	0.000	0.000	0	310.000		
00060124	Supply and installation of 800kVA Generating Set (Sound Proof) for scientific Building State Secretariat.	0.000	0.000	0.000		40.000	Goal 7	Jan.Dec.
00060125	Purchase of two 810 KVA super silent sound-proof CAT Generator	143.000	0.000	0.000	0	0.000		
00060126	Maintenance Services	148.000	0.000	0.000	0	0.000		

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	Total:	1,386.000	0.000	477.866		1,200.000		
<b>8.</b>	<b>25001:Ministry of Works</b>							
00070001	Operation & running cost of 650KVA Gen set for Ministries of Works, Lands, Transport & Physical Planning	27.000	15.000	0.000		20.000	Goal 8	Jan-Dec
00070003	Purchase of Electrical tools and instruments	1.500	0.000	0.000		0.000	Goal 7	Jan March
00070004	Bulk Purchase of Electrical Tools and Instrument	1.500	0.000	0.000		8.000	Goal 7	Jan March
00070005	Restructuring and extension of old LT electrical distribution network devices and subcircuit control for the four Ministries of Works, Lands, Transport & Physical Planning.	0.500	0.000	0.000	0	0.000		
00070007	Electrical Rehabilitation & Maintenance/ Installation of Perimeter - Lighting of Zonal & Area offices at Ikare, Owo, Ondo, Okitipupa and Akure.	0.500	0.000	0.000	0	0.000	Goal 7	Mar-June
00070009	Rehabilitation and Maintenance of Fire Services Head Qtrs	0.500	0.000	0.000	0	1.000	Goal 7	Mar-June
00070011	Expansion & rehabilitation of intercom system, replacement of damaged cards, power back-up for Ministry of Works, Akure.	0.500	0.000	0.000	0	0.000		
00070013	Procurement and installation of 500KVA 11/0.415KV dedicated Transformer substation for Ministry of works Akure,.	13.000	0.000	0.000	0	6.500	Goal 8	Jan- April
00070016	Running maintenance of Electrical Utility Vehicles	0.750	0.000	0.000		1.500	Goal 8	Jan-Dec
00070021	Procurement of Office Equipment, Application Software and Plotter Consumables	0.750	0.000	0.000	0	4.200	Goal 8	Jan- April
00070022	PHCN Energy consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	7.200	0.000	0.909	0	5.200	Goal 8	Jan-Dec
00070100	Rehabilitation/Construction of State Highways	10553.804	0.000	6.150		10000.000		
00070301	Purchase and Maintenance of Material Laboratory Equipment and Borehole	5.000	0.000	0.000		3.000	Goal 8	Mar-June
00070306	Maintenance of Borehole	0.150	0.000	0.000		0.000	Goal 8	Jan- April
00070341	Purchase of 1 No. Asphalt Paver	55.000	0.000	0.000		0.000		
00070342	Purchase of 1 No. Water Tanker	25.000	0.000	0.000		0.000		
00070343	PURCHASE OF 2 NO. ASPHALT ROLLER (i) 1 No. Neumatic Tyre Asphalt Roller (ii) 1 No. Steel Tyre Asphalt Roller	42.000	0.000	0.000		0.000		
00070344	Hosting and Maintanance of the Ministry's Web Portal/Website	0.150	0.000	0.000	0	1.500	Goal 8	Jan-March
00070501	Feasibility study of highways,Design and preeparation of Tender Documents	10.000	0.000	0.000	0	10.000	Goal 8	Jan-Dec
00070502	Monitoring of all capital projects being handled by the Ministry	2.500	0.000	0.000		5.000	Goal 8	Jan-Dec
00070503	Purchase of CAD plotter consumables/ maintenance of CAD plotter	0.150	0.000	0.000		0.000	Goal 8	Jan March
00070504	Purhcase of software Packages for Design	5.000	0.000	0.000		2.000	Goal 8	Mar-June
00070506	Purchase of Engineering Books	2.000	0.000	0.000		0.000	Goal 8	Mar-June
00070508	Purchase of one (1) weigh bridge	20.000	0.000	0.000	0	0.000		



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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00070509	Subscription for internet services in the Ministry	5.000	0.000	0.000		5.000	Goal 8	Jan March
00070511	Professional Training of Engineers and other professionals in the Ministry	20.000	0.000	1.466	0	20.000	Goal 8	June-Sept
00070520	Purchase of Laptops, Desktop Computers and Printer with Accessories	0.000	0.000	0.000		4.000	Goal 8	Jan-March
00070521	Purchase of Five (5) Nos Oedometer (measuring wheel)	0.000	0.000	0.000		1.700	Goal 8	Jan- April
00070524	Provision for the Newly-Created Department in the Ministry: Monitoring and Evaluation Department	1.000	0.000	0.000		5.000	Goal 8	Jan-Dec
00400101	Maintenance and Major Repairs of Plants and Vehicles including Purchase of Workshop Tools	60.000	0.000	1.353		27.500	Goal 8	Jan-Dec
00400105	Purchase of 2 Nos Dell Branded Desktop computer HP 17", flat screen monitor 2Gb Ram 250 GB and	0.240	0.000	0.000		0.000		
00400107	Purchase of 4 nos Hand rollers	8.000	0.000	0.000	0	0.000		
00400113	Purchase of 2 nos Tarboiler	45.000	0.000	45.000	0	0.000		
00400119	Purchase 1 no digital sharp photocopier machine of AR 5316E and stand	0.255	0.000	0.000	0	0.000		
00400201	Maintenance of existing fire fighting vehicles, bulk purchase of fuel & lubricants for Akure Hqrts & Outstations.	5.000	0.000	0.000	0	3.000	Goal 7	Jan-Dec
00400203	Procurement of Allied Fire Fighting Accessories	3.000	0.000	0.000	0	4.640	Goal 7	Jan-Dec
00400204	Purchase of delivery Hose for Akure Hqrts, and 6 outstations I.e. Akure Hqrts, Owo, Ondo, Ore, Okitipupa, Ikare and Oka.	1.500	0.000	0.000		0.000	Goal 8	Mar-June
00400205	Sinking of (5) solar powered borehole With overhead tanks for Akure Hqrts, Owo, Ondo, Ikare & Okitipupa @N5m each	10.000	19.100	0.000	76.2	6.000	Goal 7	Jan-Dec
00400207	Purchase of Uniforms and Protective Clothings for Fire Fighters, Drivers and Artisans.	0.000	0.000	0.000		5.000	Goal 8	Jan-Dec
00400208	Purchase of (1) static charger for charging batteries for Akure Hqrts.	0.650	0.000	0.000	0	0.000		
00400211	Purchase of (2) New Toyota Hilux vehicles with 2 cabin in Akure Hqrts and satellite stations @ N 5.4m each	10.800	0.000	0.000	0	0.000		
00400213	Upgrading of the existing fire station in local Govt. Areas i.e Akure Hqrts, Owo, Ondo, and Okitipupa & Ikare @ N2m each.	40.000	0.000	0.000		5.000	Goal 8	Jan-Dec
00400215	Purchase of (4) New Fire fighting Trucks at N52m each	130.000	0.000	0.000		100.000	Goal 8	Jan-Dec
00400216	Purchase of (3) New Nissan FTR 10,000 water tanker @ N25m each.	75.000	0.000	0.000		0.000		
00400303	Purchase of Uniform and other Facilities/material for Drivers & Artisans	1.500	0.000	0.000		0.000	Goal 8	Mar-June
00400304	Equipment of Staff Clinic/Creche including beds and other Accessories	1.000	0.000	0.000	0	0.000	Goal 8	Jan- April
00400307	Tiling of Offices	0.000	0.000	0.000	0	4.000	Goal 8	Jan- April
00400308	Renovation of Offices	6.000	0.000	0.000	0	20.500	Goal 8	Jan- April
00400311	Construction of Toilets constructions, Construction of four unit toilet on the premises of the Ministry for visitors	0.000	0.000	0.000		2.260	Goal 8	Jan- April

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00400313	Provision of Furniture for Directors and newly recruited officers	0.000	0.000	0.000	0	5.000	Goal 8	Jan March
00400316	Upgrading of ministry website to webportal	0.000	0.000	0.000	0	5.000	Goal Eight	Jan- April
00400319	Creation of robust Database solution for e-tendering and monitoring.	0.000	0.000	0.000	0	10.000	Goal Eight	Jan- April
00400320	Procurement of e books for Engineers in the ministry	0.000	0.000	0.000	0	5.000	Goal Eight	Mar-June
	Total:	11,198.399	34.100	54.878		10,306.500		
<b>9.</b>	<b>02003:Free Trade Zone</b>							
00850001	Re-establishment and demarcation of boundary of OKFTZ in Ondo state/ New beacons	6.000	0.000	0.000		6.000		jan-dec
00850003	Development of masterplan of immediate environment of the Ondo state axis of the OKFTZ.	6.000	0.000	0.000		6.000		jan-dec
00850004	Establishment of area office at Araromi seaside: Gate house; Fencing and Office equipment	20.000	0.000	0.000		20.000	-	jan-july
00850005	Community relations/Community leadership engagements	13.000	0.000	1.684		20.000		jan-dec
00850006	Stakeholder's conference	8.000	0.000	0.000		5.000	-	jan-dec
00850007	Publicity	4.000	0.000	0.000		20.000		jan-dec
00850008	Trade fair participation/Exhibition	3.000	0.000	1.239		3.000		
00850009	Security vote/Influx management	10.000	0.000	0.000	0	4.900		
00850011	Seminar on investment opportunities in the OKFTZ	7.100	0.000	1.053		10.000		
00850013	Office equipment	3.000	0.000	0.000	0	9.700		jan-dec
00850014	Development and printing of Brochures and leaflets	3.000	0.000	0.000	0	2.000		
00850015	Public presentation of OK-FTZ magazine	1.000	0.000	0.000	0	1.200		
00850016	Opening of OK-FTZ area office	1.000	0.000	0.000	0	1.200		
00850017	Donation of 12 mobile toilets to Araromi seaside community/OK-FTZ area office at #500,000 each	4.000	0.000	0.000	0	9.600	Goal2	july-August
00850018	Maintainance of the mobile toilets	1.500	0.000	0.000	0	3.000		
00850019	2Nos Generators for Headquarters and Area Office.Sound Proof 20KVA each @ N2.5M.	5.000	0.000	0.400	0	5.000		
00850021	Compensation on OKFTZ	102.000	0.000	0.600	0	200.000		
00850022	Outfit Allowance	2.400	0.000	4.976	0	0.000		
00850023	Creation of Webportal	0.000	0.000	0.000	0	3.000	-	jan-june
00850024	Purchase of Projector, Video Cammera and Offices Communication Gadget.	0.000	0.000	0.000	0	3.000	-	jan-june
00850025	Renovation of office	0.000	0.000	0.000	0	5.000	Goal Two	jan-dec
00850026	Olokola Project Monitoring	0.000	0.000	0.000	0	5.000	Goal2	jan-dec
	Total:	200.000	0.000	9.952		342.600		
<b>10.</b>	<b>25003:Ondo State Agency for Road Maintenance and Construction (OSARMCO)</b>							

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00910001	Maintenance of Urban and Rural roads in Ondo State	2000.000	0.000	0.000	0	1000.000	-	jan-dec
	Total:	2,000.000	0.000	0.000		1,000.000		
<b>11.</b>	<b>33001:Ministry of Natural Resources</b>							
00001001	100,000 indigenous spices for 2012 planting @N40/seedling	4.000	3.000	0.000	0	4.000		
00001002	900,000 Teak Seedlings for 2012 planting @ N40/seedling	9.000	27.000	0.000	0	9.000		
00001003	(iii) 50,000 teak seedlings for beating up 2010 plantation N30/seedling	0.000	0.000	0.000		5.000	Goal One	Jan-March
00001004	Demarcation of plantation(500ha)@N10,000/ha	3.000	5.000	3.000	0	0.000		
00001005	Site preparation in state forest reserves 500HA @ N40,000/Ha at Akure, Owo and Oluwa F/R	12.000	15.000	12.000	0	0.000		
00001007	Planting of 900,000 Teak Seedling(450Ha)@ N119,000/Ha	35.700	40.163	0.000	0	0.000		
00001008	(v)Planting of 100,000 indigenous seedlings(100Ha) @ N119,000/Ha	5.950	4.463	0.000	0	0.000		
00001010	(vii)50units of signpost @ plantation@N25,000	1.250	0.375	0.000	0	0.000		
00001011	Cleaning of 2010(225Ha) & 2009(165Ha) plantation @N40,000/Ha in Akure,Owo &Oluwa F/R	30.600	16.800	0.000		37.000		
00001012	Cleaning of 2008 plantation in Ala, OA3 Akure, Owo, Oyinmo Ofosu Ipele/Idoani F/R 100Ha@ N40,000/Ha	0.000	13.200	0.000	0	0.000		
00001019	Fire Tracing and tracing of plantations in Akure, Owo and Oluwa Forest Reserves	0.000	0.000	0.000		5.000		
00001027	Nursery tools and equipment (pump machine, wheel barrow, head pan etc	1.300	0.000	1.000	0	0.000		
00001028	Raising of Ornamental seedlings and Fruit tree(380,000 seedlings)	10.000	25.000	9.000	0	5.000		
00001032	Office Equipment (executive chairs,tables and files cabinet	0.000	0.000	0.000	0	2.000		
00001036	Printing of security documents for the timber exploitation	10.000	9.000	6.000	0	10.000		
00001040	Purchase of survey instruments/Hammer@ N40,000 per hammer	5.500	0.000	4.049	0	0.000		
00001041	Completion of Ore Zonal Office	9.500	0.000	0.000	0	0.000		
00001048	Anti- Encroachment operation activities	10.000	0.000	0.000	0	0.000		
00001057	Phase I infrastructural Development of Osse River Pack	66.000	86.048	0.000		13.000		
00001061	Training of Staff of Wildlife Conservation, parks and Ecotourism/ omo Oluwa Shahashia project	5.000	0.000	1.295	0	0.000		
00001101	Raising of 83,000 seedling of Teak /Gmelina for (20110 @N30/seedling	2.490	0.000	2.490	0	2.000		
00001102	Raising of 20,000 indegenous seedlings @ N40/seedlings for 2011	0.800	0.000	0.800	0	0.000		
00001103	Demarcation /Blocking of 15Ha Gmelina/teak plantation @N10,000/ha	0.510	0.510	0.236	0	0.000		
00001104	Site preparation of 51ha Gmelina/Teak plantation@ N45,000	1.063	1.232	1.062	0	0.000		
00001105	Planting of 51Ha of teak @ N119,000	2.811	3.258	0.000	0	0.000		
00001106	Cleaning of 2009 and 2010 of (89ha) plantation @N40,000/ha	3.560	0.000	0.000	0	3.500		

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00001114	Fire Protection measures and patrol of project plantations	3.000	0.000	0.000	0	1.500		
00001115	Fire tracing and patrol of Sawmill premises	0.766	0.000	0.000	0	0.000		
00001119	Regular Data collection within and outside the State in other to inject observable innovations to boost revenue generation in the Min.	0.500	0.000	0.000		0.500		
00001121	Visit to examine performance @ N1m/quarter	2.000	0.000	0.489		1.500		
00001138	Professional Training for Ministry Staff	0.000	1.793	0.000	0	0.000		
00001139	Renovation of 8 Deputy Directors, Data Base Office, Open and Confidential Registries, Forestry Registry , Other Charges office, and Produce Monitoring office (Tilling,Blinds,Painting,Door, elect	3.500	3.908	0.000	0	0.000	-	jan-dec
00001146	Installation of intercom facilities	1.500	0.000	0.000	0	0.000		
00001155	Purchase of 3 million Seals for Cocoa at N9.00k each	33.000	26.400	28.500		33.000		
00001156	Inspection and Supervision of Grading exercises	29.500	5.000	14.000	0	16.000		
00001158	11 Nos. Mositure Meter at N0.304m illioneach	1.320	0.000	0.000	0	0.000		
00001159	Printing of Specialised documents	1.000	0.000	0.000	0	0.000		
00001163	Purchase of Grading Equipment(Closing plier, cocoa stamp &ssp)	1.180	0.000	1.180	0	3.000		
00001165	Idanre Produce office Phase I	0.000	0.000	0.000	0	10.000	-	jan-dec
00001169	Construction and furnishing 2 of control post @ 6.9m each @ Ifon & Ofosu	0.000	21.173	0.000	0	13.500		
00001170	Furnishing of 4 Control posts	0.000	1.942	0.000	0	0.000		
00001172	Renovation of Produce Area Office @ Ondo	0.000	0.000	0.000	0	4.000	-	jan-dec
00001178	Renovation of OSAP Headquarter Complex at Lisagbede	5.000	0.000	0.000	0	0.000		
00001180	Anti - Encroachment Drive	10.000	0.000	0.000	0	50.000		
00001181	Establishment of GIS - Based Database	0.000	0.000	0.000	0	20.000	Goal One	March-June
00001182	Ministry of Natural Resources Home Grown Development Plan.	0.000	0.000	0.000	0	1.000	Goal One	April-June
00001183	Website design & Hosting for the Ministry	0.500	0.000	0.000	0	0.500		
00001191	Coppice management of 500ha @ 70,000/ha (Afforestation project)	0.000	30.000	0.000	0	5.000		
00001192	Provision for Furniture and Fittings for Afforestation Project	5.000	0.000	0.000	0	0.000		
	Total:	327.800	340.265	85.101		255.000		
<b>12.</b>	<b>35001:Ministry of Transport</b>							
00900001	Clearing of Waterways in the Riverine Areas	751.329	216.000	378.939	100	240.000	Goal Seven	Jan-Dec
00900003	Bulk purchase of spare parts for Super Chopper,Skimming boat and other marine equipment	4.000	0.000	0.000		0.000		
00900006	Construction of Floating duck and lift System.	79.100	0.000	47.220	59%	32.500	Goal 7	Jan-June
00900007	Construction/Reconstruction of motor parks	100.000	0.000	0.000		300.000	Goal Seven	Jan-Dec

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00900010	Establishment of data base for Motorcycles and provision Riders Cards	20.000	0.000	0.000		10.000	Goal Seven	Jan-Dec
00900011	Establishment of MOT Workshops including consultancy and printing of stickers	8.256	0.000	1.354		0.000		
00900014	Purchase of one(1)25-ton Heavy Duty Towing Truck	75.000	0.000	0.000	0	0.000		
00900018	(ii)Purchase of working tools and equipment- 5 Nos Prunning Machine (Dural)with saw	1.000	0.000	0.000		0.000		
00900021	Provision of Uniform/Accessories for 200 VIO/STC , IWW Officers	20.000	0.000	0.674		5.000	Goal Seven	Jan-June
00900024	Purchase of 3 Nos Toyota Hilux with siren for Traffic Management Unit at N6.5m each	21.000	0.000	18.651	0	0.000		
00900025	Printing/Production of VIO document:	11.000	0.000	0.000		2.000	Goal Seven	Jan-Dec
00900030	Renovation and furnishing of two(2)VIO offices Akure and Ikare)	0.000	0.000	0.000		8.000	Goal Seven	Jan-June
00900033	Purchase of Radio Communicaton gadgets (Walkie talkie) with control panel & Mast for Traffic Management Unit	20.000	0.000	0.000		0.000		
00900034	Fencing, Furnishing and painting of the newly constructed VIO offices at Oka-Akoko and Ifon with 2 Nos gate	6.500	0.000	0.000		0.000		
00900035	Construction of parking Depot with an office in Ore	33.000	0.000	0.000	0	0.000		
00900036	Purchase of one (1) Nos 15-ton heavy duty towing truck with hiab and carrier	50.000	0.000	0.000	0	48.000	Goal Seven	Jan-June
00900104	Purchase of two units of H8-1 and H5-1 model of Road Marking Machines(Hand guided self-propelled)for cold paint	6.500	0.000	0.000		0.000		
00900105	Road Furniture and Road Maintenance.	16.600	0.000	4.500		100.000	Goal Seven	Jan-Dec
00900106	Provision of 200 Nos Traffic Sign Post at N30,000 and 40 Nos Directional signs of major towns at 50,000 each.(Owo,Ikare,Akure,Ondo,Okitiupupa & Ore)	5.000	0.000	0.000		0.000		
00900108	Supply of 4 Nos of Authomatic Counters for road traffic census in the urban centres-Akure,Owo,and Ondo	3.500	0.000	0.000	0	0.000		
00900201	Construction of office accomodation/area offices for inland Waterways and VIO:(i)Waterways(Okitiupupa)	1.000	0.000	0.000		0.000		
00900202	(ii)4 VIO Station:Ifon,Oka,Ore and Idanre	0.400	0.000	0.000		0.000		
00900203	Restructuring and furnishing of offices including Gate House and Perimeter Fencing	19.815	0.000	0.000		0.000		
00900215	Supply and Installation of 100KVA generator (Sound proof)	7.000	0.000	0.000		4.000	Goal Seven	Jan-Mar
00900217	Ondo State Free School Shuttle Project	178.000	0.000	0.000	-	0.000	-	-
00900218	City Sweeper Project	7.000	0.000	0.000		0.000		
00900219	Refurbishing of Ministry of Transport Area Offices	0.000	0.000	0.000	0	4.000	Goal Seven	Jan-June
00900220	Completion of on-going projects	0.000	0.000	0.000	0	26.500	Goal Seven	Jan-Dec
	Total:	1,445.000	216.000	451.338		780.000		
<b>13.</b>	<b><u>39001:Ministry of Employment and Productivity</u></b>							
00830006	Youth unemployment summit.	0.000	4.000	0.000	0	0.000		

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00830008	Printing of Modules for ETEG programme 4,000 copies @ N1,000.	0.000	4.000	0.000	0	0.000	0	0
00830014	Iv. Skill acquisition programme (ODSG/SMEDAN) collaboration.	0.000	0.000	0.000		14.000	Goal 8	JANUARY TO DECEMBER
00830014	I. Skill acquisition programmes for 1,500 Volunteers (10 Nos of skills).	20.000	0.000	0.000		0.000		
00830015	NERFUND DRAWN DOWN	0.000	600.000	0.000	0	0.000		JANUARY TO DECEMBER
00830016	NERFUND GCCC	200.000	400.000	0.000	20%	200.000	Goal 8	JANUARY TO DECEMBER
00830018	Xi. Participation in International conferences, seminars & workshops on Employment generation, Wealth creation and poverty alleviation.	0.000	5.000	0.000	0	0.000		
00830020	Ii. One (1) sets of Kits for 1,500 old Volunteer Corps.	10.000	0.000	0.000		10.000	Goal 1	JANUARY TO DECEMBER
00830021	Iii. Training of Volunteers and Youths on mass production of affordable but quality inter-locking stones etc.	0.000	250.000	0.000		50.000	Goal 1	JANUARY TO DECEMBER
00830023	Provision for Kitting of 500 Additional Volunteers.	12.000	0.000	0.000		6.000		JANUARY TO DECEMBER
00830027	Ii. Renewal of licence for VSAT	4.000	0.000	1.942	50%	4.000	Goal 8	JANUARY TO DECEMBER
00830029	Updating of Database for unemployed Youth and Maintenance of Creation of Website.	10.000	0.000	2.000	0	10.000		JANUARY TO DECEMBER
00830031	Monitoring and evaluation	5.000	6.605	0.850	0	10.000		JANUARY TO DECEMBER
00830036	Media Relations/Publicity	23.000	5.000	4.000	0	10.000		JANUARY TO DECEMBER
00830050	Consultancy Services	5.000	0.000	0.000		10.000		Ongoing
00830051	ODSG/SMEDAN Collaboration on IDC Oba-Ile (Construction Of Sheds For Clustering of Empowered Youths and Artisans)	45.000	0.000	0.000	0	0.000		
00830052	Volunteer and Unemployed Graduate Development Scheme	200.000	0.000	7.277	0	16.000		JANUARY TO DECEMBER
00830053	Attachment/Apprenticeship Programme for Volunteers	200.000	0.000	3.350		35.000		JANUARY TO DECEMBER
00830054	Productivity Enhancement Programmes for Artisans.	150.000	0.000	0.000		50.000		JANUARY TO DECEMBER
	Total:	884.000	1,274.605	19.419		425.000		
<b>14.</b>	<b>08004:Public Private Partnership Agency (PPP)</b>							
00930001	Hosting , presentation, stakeholders meeting/interactive session and workshop for	5.000	0.000	0.000		5.000		

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
	Investors							
00930002	Publicity/Development and printing of brochure and leaflets for PPP	4.000	0.000	0.000		4.000		March
00930003	Workshop and Seminar for MDA's on PPP activities	2.000	0.000	0.000	0	2.000		April-June
00930004	Valuation and Consultancy Services	15.600	5.888	2.570		32.350		Jan-dec
00930007	Purchase of (10) office chairs and tables for officers @N40,000 per set	0.400	0.400	0.400		0.400		
00930008	Purchase of 1 4x4 Hilux	5.500	0.000	0.000		6.250		Feb
	Total:	32.500	6.288	2.970		50.000		
<b>15.</b>	<b><u>25005:Direct Labour Agency</u></b>							
00070252	Direct Labour Jobs	2611.000	1200.000	1490.219	100	900.000	DLA	Jan - Dec
	Total:	2,611.000	1,200.000	1,490.219		900.000		
<b>16.</b>	<b><u>26005:Land Record Bureau</u></b>							
00350001	Consultancy Services, Capacity Building and Manpower Development	0.000	0.000	0.000	0	45.000	Goal Seven	Jan-June
00350002	Land and Land Management Matters	0.000	0.000	0.000	0	120.000	Goal Seven	Jan-Dec
00350003	GIS/GPS, Mapping Project, e-Archive and ICT Related Infrastructure	0.000	0.000	0.000	0	600.000	Goal Seven	Jan-June
00350004	Purchase of Office Equipment, Furniture and Maintenance of Capital Assets	0.000	0.000	0.000	0	35.000	Goal Seven	Jan-March
	Total:	0.000	0.000	0.000		800.000		
	TOTAL ECONOMIC SECTOR:	24,988.599	3,533.967	2,973.949		23,210.100		
<b>1.</b>	<b><u>04011:Intergovernmental Affairs and Multilateral Relation Unit</u></b>							
00760008	Office Furniture	5.000	0.000	1.000		0.000		Jan - March
00760013	Purchase of four laptop computers (Dell Compaq pavilion) for Officers @ N179,343.36	1.000	0.000	0.000	0	1.000		
00760018	Purchase of two Scanners @N24,659.71	0.000	0.490	0.000	0	0.000		
00760024	Purchase of Shredding Machine (3nos)@N26,901.50	0.000	0.810	0.000	0	0.000		
00760038	State Support Programme	20.000	0.835	0.000		20.000	Goals 1 - 8	Jan - Dec
00760041	UNDP 7TH COUNTRY PROGRAMME Counterpart	62.500	0.730	0.000		65.000	Goals 1 - 8	Jan - Dec
00760043	UNLDP Counterpart	35.000	0.000	0.000	0	35.000		
00760045	MILLENNIUM VILLAGE PROJECT IKARAM	90.000	55.850	0.000		200.000	Goals 1 - 8	Jan - Dec
00760047	Conditional Grant Scheme (Counterpart Fund)	700.000	1193.796	0.000	111%	639.000	Goals 1 - 8	Jan - Dec
00760053	MILLENNIUM CITY INITIATIVE (MCI) Activity	20.000	0.000	0.000	0	20.000	Goals 1 - 8	Jan - Dec
00760057	WORLD BANK Counterpart	100.000	0.000	0.000	3%	50.000	Goals 1 - 8	Jan - Dec
00760062	COMMUNITY AND SOCIAL DEVELOPMENT PROJECT Draw Down	0.000	100.000	0.000	0	0.000		
00760062	Ondo State Community and Social Development Project	100.000	0.000	0.000	40%	0.000		
00760063	State Additional Intervention (General)	97.000	0.000	0.900	0.93%	70.000	Goals 1 - 8	Jan-Dec

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00760064	State Additional Intervention (MVP)	110.500	100.000	6.762	6.08%	0.000		
00760066	Renovation of Building (Re-roofing, Replacement of Asbestos with PVC	10.000	0.000	0.000	0	0.000		
00760067	Project Monitoring, Impact Assessment and other Ancillary Activities	5.000	0.000	0.000		0.000	Goals 1 - 8	Jan - Dec
00760068	Coordination meetings with Development Partners/Project Managers (IP)	8.000	0.000	0.000		0.000		
00760069	Design and Management of computerised database of Donor Partners	8.000	0.000	0.000		0.000		
00760070	Publicity/Publications	5.000	0.000	0.631		0.000		
00760071	Peer Review/Study Visit	10.000	0.000	0.650		0.000		
00760072	Capacity Building/Annual Review Conference for Focal Officers	10.000	0.000	0.000		0.000		
00760073	Conduct of impact Evaluation and Baseline Assessment of Donor Projects	15.000	0.000	0.000		0.000		
00760074	Purchase of 2 colour HP Laser jet Printer & 3 black and white HP Laser jet 2055nx @ N124,045.82	0.000	0.256	0.000	0	0.000		
00760075	Production of Advocacy kits and Materials	10.000	0.000	0.000		0.000		
00760076	Publicity, Twinning Relationship, Capacity Building and Conferences	24.000	0.000	0.000		0.000	Goals 1 - 8	Jan - Dec
00760077	Operational Cost for Local Government Conditional Grants Scheme 4 nos LG/CGS	24.000	0.000	4.000		0.000		
00760078	Hosting of 2012 MVP Annual Retreat	30.000	0.000	0.000		0.000		
	Total:	1,500.000	1,452.767	13.943		1,100.000		
<b>2.</b>	<b>09001:Ministry of Education</b>							
00080001	(a) Renovation of Sec.Schls.Buildings in the State	500.000	0.000	125.805		254.000		
00080003	(ii) Office Equipment & Furniture for Senior Officers in the Ministry.	5.000	0.000	0.000	0	0.000		
00080007	(c) Purchase of new machine tools & Materials for the Science Equipment Centres	5.000	0.000	0.996	0	5.000		
00080012	Provision of Science & Tech. Equipment.	0.000	2.017	0.000		180.000		
00080014	(i) provision of Art & Musicals Instrument (Phase iii) to cover 20 Sec. Schls at N300,000	3.000	5.257	0.000	0	0.000		
00080019	Procurement of 5 & Upgrading of existing Computers sets in PR&S Dept(EMIS)	3.000	0.000	0.000	0	2.500		
00080026	(i) Equipment of In-House Exams Processing Centre (1 No Axiome 998)	0.000	0.000	0.000		20.000		
00080028	(iii) Tally-printer for pre-logging of Registration for Mark Sheet, Objective & alternative sheet e.t.c.	0.000	1.649	0.000		5.000		
00080050	(a) Purchase & Upgrading of instructional Materials & bunked Beds in 4 Special Schools.	15.000	0.000	1.168	0	0.000		
00080052	Maths Improvement Project (Joint Project with Nat.Maths.Centre Abuja.	15.000	10.963	1.204		15.000		
00080061	Library Development,procurement of the Ministry reference books.	2.000	0.050	0.000	0	0.000		
00080065	(iii) Completion of Infrastructure in AEO's Offices.	20.000	0.000	0.000		35.000		
00080083	Counterpart fund (CERC).	12.000	6.000	0.000		12.000		



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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00080084	NDLEA Programmes	0.500	2.864	0.000		2.500		
00080085	HIV/AIDS Programmes.	10.000	1.961	0.000		3.000		
00080088	Development of Textbook on core subjects	196.000	0.000	0.000	0	0.000		
00080089	Delivery Bus for Exam Documents & Materials/purchase of Toyota Hiace Bus 1 No at N6.5m/Toyota Hilux for AEOs	6.500	0.000	0.000		80.000		
00080098	Procurement of Books & Instructional Teaching Aids/Materials.	22.000	2.877	0.000		10.000		
00080114	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	22.000	0.000	0.000	0	30.000		
00080117	School Mapping.	0.000	0.000	0.000	0	5.000		
00080120	Completion of Ongoing Projects in Public Secondary Schools in the State.	1000.000	114.392	145.190		138.500		
00080121	Re-opening of Schools	0.000	0.000	0.000	0	4.000		
00080123	WAEC SSS Certificate Examination and Re-accreditation of Public Sec.Schools by NECO.	223.000	0.000	0.000		576.000		
00080124	Training on C.A. and Marking Scheme.	0.000	0.000	0.000	0	25.000	Goal Eight	Jan-June
00080125	Joint SS II Promotion Examination	0.000	0.000	0.000	0	61.000	Goal Eight	Jan-June
	Total:	2,060.000	148.030	274.363		1,463.500		
<b>3.</b>	<b>09004:Scholarship Board</b>							
00120029	Local Portal/Web page (Phase II)	0.600	0.000	0.000	0	0.000		
00120030	Re-Roofing/Renovation of office	13.000	0.000	0.000	0	15.000		
	Total:	13.600	0.000	0.000		15.000		
<b>4.</b>	<b>09005:Teaching Service Commission (Core Staff)</b>							
00660022	Furniture & Tilling of Offices	4.000	0.000	0.000		0.000		
00660051	Fumigation of TESCOM Office Complex	1.000	0.000	0.000		1.000	GOAL 2	SEPTEMBER
00660053	Purchase of 2 Nos. Motorcycles at N100,000 each	0.200	0.000	0.000	0	0.000		
00660058	Capacity Building	4.800	0.000	0.000		3.000	GOAL 2	APRIL
00660061	General renovation of TESCOM office Complex and Purchase of Furniture	10.000	0.000	0.000		4.000	GOAL 2	FEBRUARY
00660063	Printing of Official file jackets/other documents	3.000	0.000	0.000		1.500	GOAL 2	SEPTEMBER
00660064	Construction of Lock-up shelves for Registries	2.000	0.000	0.000		1.500	GOAL 3	MARCH
00660065	Provision of Burglary proof for Accounts & Store	1.000	0.000	0.000		1.000	GOAL 2	AUGUST
00660066	Publicity Equipment	4.000	0.000	0.000		1.000	GOAL 2	JUNE
00660067	PURCHASE OF 4 NOS. OF LAPTOPS FOR OFFICE USE	0.000	0.000	0.000	0	1.000	Goal Two	FEBRUARY
00660068	AUTOMATION OF TEACHERS PERSONNEL RECORDS AND DATABASE MANAGMENT SOLUTIONS	0.000	0.000	0.000	0	1.000	Goal Two	MARCH

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
	Total:	30.000	0.000	0.000		15.000		
<b>5.</b>	<b><u>09008:State Universal Basic Education (SUBEB) HQTRS</u></b>							
00150002	UBEC Contribution (Draw -Down	1308.800	0.000	0.000		0.000		
00150003	SUBEB Contribution (GCCC)	1308.800	0.000	436.264		1200.000	Goal 2	Jan-Dec
00150004	Construction of additional 216 blocks of classrooms as ODSG contribution.	395.000	0.000	86.380		20.000	Goal 2	Jan-Dec
00150005	Provision of books, capacity building for teachers and Construction of two seaters benches and desks (UBE project)	189.300	0.000	27.600		32.500	Goal 2	Jan-Dec
00150020	Project Management consultants by State Government	10.000	0.000	0.000		5.000	Goal 2	Jan-Dec
00150021	Renovation and Procurement of furniture and office equipment for 18 LGUBEAs @ 4m each (4x18)	7.900	0.000	0.000		5.000	Goal 2	Jan-Dec
00150022	Purchase of five (5) Nos Digital Sharp Photocopier Machine of AR5316E and stand	1.300	0.000	0.000		1.000	Goal 2	Jan-Dec
00150024	Construction and Renovation of Classrooms across the state	139.000	0.000	0.000		200.000	Goal 2	Jan-Dec
00150026	Natural Disaster Management.	38.700	0.000	0.000		25.000	Goal 2	Jan-Dec
00150027	Caring-Heart Mega School	1600.000	0.000	194.621		2800.000	Goal 2	Jan-Dec
00150029	Inter-Communication System at the HQTRS and LGAs	0.000	0.000	0.000		1.500	Goal 2	Jan-Dec
00150030	Provision of furniture items for mega schools in the L.G areas.	500.000	0.000	0.000		200.000	Goal 2	Jan-Dec
00150031	Renovation of SUBEB HQs	10.000	0.000	0.000		10.000	Goal 2	Jan-Dec.
	Total:	5,508.800	0.000	744.865		4,500.000		
<b>6.</b>	<b><u>09010:Ondo State Library Board</u></b>							
00110001	Purchase of textbooks to the public secondary schools\ libraries in the State	90.000	0.000	0.000	0	50.000	-	jan-dec
00110002	World Book Day Celebration:provision for the hosting of World book day literacy celebration	1.000	0.835	0.980	0	1.500	-	April
00110003	Hosting of Annual Book Fair/Exhibition	2.500	2.500	0.000	0	3.000	Goal 2	September
00110004	Purchase of books journals:updating the State library stock with tertiary books on Science,Technology,Arts and Vocational studies	40.000	0.000	0.000		15.000	-	May
00110005	Renovation and furnishing of offices in the Library Complex (Phase II)	15.000	7.720	0.000	0	10.000	To Improve On The Existing Office	January - May
00110006	Renovation of classrooms vacated by tenants for the conduct of government Exams (including furniture) (Phase II)	3.000	0.000	2.609		0.000		
00110008	Purchase of 2 vehicles (4WD Double Cabin Toyota hilux at N5.5m each)	11.000	0.000	0.000	0	0.000		
00110027	(xiii) Steel Magazine display rack double sided closed bat at N150,000.00	0.500	0.000	0.000	0	0.000		
00110028	Binding of backlog of Newspapers and Magazines from year 2000 to date	1.000	0.884	0.000	0	1.500	-	October - November
00110029	Installation of Inter-Com service System & CCTV	1.500	0.000	1.468	0	0.000		

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00110030	Capacity Building: (i) Training and retraining of Professional Librarians and other Staff. Attendance of annual Conferences/AGM of Professional Organisations	15.000	6.750	5.623	0	12.000	Goal 2	February
00110031	(ii) Library Assistant training programme for Teacher librarians and Library Attendants in Secondary Schools and MDAs	2.000	0.000	0.000		0.000		
00110032	Annual Contribution to Nigeria Library Association and Chief Executive of State library Conference & other donor Agencies	0.500	0.000	0.000	0	2.000	-	April
00110034	Schools and local Governments\ Libraries inspection (300 Schools)	2.000	4.600	0.000	0	2.000	-	January - December
00110035	Quiz and story hour for Children on Radio and television Stations including publicity/awareness on the use of Library/Reading Competition among Secondary Schools	1.000	0.000	0.000	0	3.000	-	January - December
00110036	Automation of the Library system and installation of internet facilities (Phase II)	5.000	0.796	0.000	0	5.000	-	February
00110040	Renovation of Multipurpose Halls and Installation of cooling system in the halls and reading rooms	1.500	0.000	0.000		0.000		
00110042	Purchase of 90 Library Chairs	1.000	0.000	0.485	0	0.000		
00110047	Purchase of bindery equipment: (i) Blocking machine (Hot Print) (ii) Board Cutter (Standing) (iii)Nipping Press (iv) Backing machine	1.000	0.000	0.420	0	0.000		
00110051	Purchase of four reading carrels and chair with storage shelf at N62,000 each	1.000	0.000	0.000		0.000		
00110056	Provision of Student chairs and tables for the classroom used for Government exams.	4.500	0.000	0.000	0	5.000	-	January
	Total:	200.000	24.085	11.585		110.000		
<b>7.</b>	<b><u>09011:Rufus Giwa Polytechnic, Owo</u></b>							
00130007	ENGINEERING TECHNOLOGY (ENTREPRENEURSHIP) WORKSHOP	20.000	0.000	0.000	0	0.000		
00130010	MAINTENANCE OF EXISTING STRUCTURES/BUILDING	10.000	62.552	4.162	41.62%	50.000		
00130011	FURNISHING OF EXISTING BUILDING (RENOVATIONS)	10.000	0.000	0.000		36.000		
00130019	ACCREDITATION AND RE-ACCREDITATION OF PROGRAMMES	100.000	100.000	100.000	100%	100.000		
00130020	EXTENSION OF ENGINEERING FACULTY (COMPUTER ENGINEERING)	34.000	0.000	0.000	0	0.000		
00130021	6-ROOM BLOCK OF CLASS ROOM FOR STAFF SEC. SCHOOL	20.000	0.000	11.675	100%	0.000		
00130025	CONSTRUCTION OF ELECTRICITY DEDICATED LINE	80.000	0.000	0.000	0	0.000		
00130027	PURCHASE OF EQUIPMENT FOR ICT BUILDING	40.000	0.000	0.000	0	0.000		
00130033	CONSTRUCTION OF BUIDING FOR ARTISAN WORKSHOP	100.000	0.000	0.000	29.29%	70.000		
00130034	CONSTRUCTION OF LECTURE THEATRE	79.000	0.000	0.000	0	79.000		
00130035	WORKSHOP FOR FACULTY OF ENVIRONMENTAL TECH	31.000	0.000	0.000		47.000		
00130036	PRINCIPAL OFFICERS LODGE	136.000	0.000	0.000		118.000		
	Total:	660.000	162.552	115.837		500.000		
<b>8.</b>	<b><u>09012:Adekunle Ajasin University, Akungba-Akoko</u></b>							

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00140001	Electrification / Water supply to new Area	0.000	15.800	0.000	100	0.000		
00140002	CONSTR. OF DRAINAGES AND EROSION CONTROL	10.000	0.000	0.000	10	0.000		
00140004	LANDSCAPING AND BEAUTIFICATION OF CAMPUS	20.000	0.000	0.000	0	25.000	Goal 9	
00140007	ACCREDITATION NEEDS OF FIVE(5) FACULTIES AND UNIVERSITY LIBRARY	80.000	0.000	0.000		0.000		
00140008	TEACHING AND RESEARCH EQUIPMENT	20.000	0.000	0.000	0	0.000		
00140022	PARKING LOTS-WALKWAYS, HARD & SOFT LANDSCAPING TO NEW COMPLEXES.	0.000	0.000	0.000	0	25.000	Goal 10	
00140030	UNIVERSITY LIBRARY PHASE 1.	102.000	0.000	0.000	0	0.000		
00140035	SENATE BUILDING PHASE 2.	550.000	0.000	0.000		0.000		
00140037	Fencing of University Land in Akungba	100.000	6.800	0.000	45	0.000		
00140039	INTERNET RESOURCE CENTRE & FURNISHING.	0.000	61.837	0.000	51	30.000	Goal 2	
00140041	PUBLIC TOILETS.	20.000	0.000	0.000	0	0.000		
00140047	REVIEW OF UNIVERSITY MASTER PLAN(INCLUDING MODEL).	0.000	18.000	0.000	100	0.000		
00140049	2 Nos. Waste Disposal Trucks.	28.000	0.000	0.000	0	0.000		
00140050	STAFF QUARTERS	90.000	0.000	0.000	0	0.000		
00140051	SERVICE STATION	50.000	0.000	0.000	0	0.000		
00140052	CENTRAL CLOAK ROOM FOR GOWNS.	30.000	0.000	0.000	0	0.000		
00140053	IPTP/GST/CED COMPLEX (PHASE I).	100.000	0.000	0.000	0	0.000		
00140054	Principal Officers Quarters	200.000	0.000	0.000	0	0.000		
00140055	Construction of gymnasium phase 2-Wooden floor	0.000	0.000	0.000	0	12.000	Goal Two	jan-jun
00140056	Furniture & furnishing of Health Centre and Construction of HealthCentre Phase I	0.000	0.000	0.000	0	15.000	Goal Five	jan-june
00140057	External works/parking lots around twin 300, 500 capacity LT & Internet Resource Centre	0.000	0.000	0.000	0	24.000	Goal Eight	jan-jun
00140058	Solar street lighting	0.000	0.000	0.000	0	20.000	Goal Five	jan-june
00140059	Halogen flood lighting for campus	0.000	0.000	0.000	0	12.000	Goal Two	jan-dec
00140060	Generator for Bursary	0.000	0.000	0.000	0	4.000	Goal One	jan-mar
00140061	Construction of Neighbourhood Markets- a. External works and Landscaping b. Paving of Car Park	0.000	0.000	0.000	0	15.000	Goal One	jan-jun
00140062	Completion of Vice Chancellors lodge a. Furniture and Furnishing b. external Lighting c. water supply (overhead tank reticulation)	0.000	0.000	0.000	0	25.000	Goal Three	jan-june
00140063	Furniture & Furnishing of University Guest House	0.000	0.000	0.000	0	15.000	Goal Four	jan-june
00140064	Construction of Senate Building and Ceremonial Road in front of Senate Building	0.000	0.000	0.000	0	1740.000	Goal One	jan-oct

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00140065	A. External Works for 30 Classroom Quadrangle b. Parking Lots c. Furniture	0.000	0.000	0.000	0	55.000	Goal Eight	jan-jun
00140066	Accreditation	0.000	0.000	0.000	0	100.000	Goal Two	jan- mar
00140067	Furniture of 300 twin capacity LT	0.000	0.000	0.000	0	15.000	Goal Eight	jan-mar
	Total:	1,400.000	102.437	0.000		2,132.000		
<b>9.</b>	<b><u>09013:Ondo State University of Science &amp; Technology, Okitipupa</u></b>							
00160001	Construction of School of Engineering Technology	140.265	0.000	0.000		0.000		
00160003	Construction of Adm. building	63.612	0.000	0.000		0.000		
00160005	Construction of University Health Centre	24.000	0.000	0.000		0.000		
00160006	Construction of University Central Library	55.354	0.000	0.000		0.000		
00160008	Construction of Auditorium	44.199	0.000	0.000		0.000		
00160013	2 nos 250 KVA generators @ 10.5	0.000	0.000	0.000		10.000	One	March 2013
00160015	Construction of Qtrs for VC and Principal officers	36.782	0.000	0.000		40.000		6 months
00160016	University gate house/perimeter fence	17.837	0.000	0.000	0	20.000		
00160017	Furnishing of principal staff Quarters	10.000	0.000	0.000	0	0.000		
00160021	Purchase of laboratory/teaching equipment	13.056	0.000	0.000	0	30.000		
00160033	Construction of school of science	229.910	0.000	0.000		400.000	3	January - July
00160035	Construction of School of ICT	327.681	0.000	0.000	0	0.000		
00160041	Construction of student's sport centre	0.000	0.000	0.000		31.300	Two	June
00160046	Construction of essential staff building	12.394	0.000	0.000	0	8.000		6 months
00160050	Entrepreneur Centre	24.910	0.000	0.000	0	0.000		
00160051	Accreditation of Programme by NUC	0.000	0.000	0.000	0	24.000	Goal One	February
00160052	Purchase of vehicles	0.000	0.000	0.000	0	51.000	Goal Three	six months
00160053	Furnishing of Health Centre	0.000	0.000	0.000	0	20.000	Goal One	february
00160054	Supply of Furnitures	0.000	0.000	0.000	0	120.000	Goal Six	march
00160055	Construction of Laboratories	0.000	0.000	0.000	0	100.000	Goal Five	jan - june
00160056	Construction of Engineering Workshop	0.000	0.000	0.000	0	100.000	Goal One	six months
00160057	Supply of Library books and journals	0.000	0.000	0.000	0	30.000	Goal Two	April
00160058	Electrification Projects	0.000	0.000	0.000	0	10.000	Goal Eight	june
00160059	Retention Fees (Take off site)	0.000	0.000	0.000	0	5.700	Goal Three	February
	Total:	1,000.000	0.000	0.000		1,000.000		
<b>10.</b>	<b><u>10001:Ministry of Youth Development and Sports</u></b>							
00170015	Perimeter Fencing of the NYSC Camp	20.000	0.000	0.000	0	0.000		

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00170035	Publicity of Ministry programme	10.000	0.000	0.871	0	0.000		
00170044	Purchase of Football Kits & Balls to Youth Clubs in the 18L.G.As	20.000	0.000	0.000	0	0.000		
00170057	General Training/Capacity building	10.000	0.000	0.680	0	0.000		
00170066	Construction of Hostel at NYSC Camp Ikare Akoko	50.000	0.000	0.000	0	0.000		
00170068	Renovation of office/Purchase of office equipment/furniture for the NYSC Regional Office and Allied Matters	10.000	0.000	0.000	0	0.000		
00170068	Maintenance/Purchase of Office Equipment & Furniture for the 3 Zonal Offices of Youth Dept.Min. of Youth Dev.& Sports	6.000	0.000	0.000	0	0.000		
00170069	Programmes and Activities of the newly established Ondo State Youth Parliament	6.000	0.000	1.500	0	0.000		
00170070	Preliminary works on newly proposed project: Multipurpose Youth Center at Akure	18.000	0.000	0.000	0	0.000		
00170071	Igbokoda Swimming pool (Preliminary Studies)	10.000	0.000	0.000	0	0.000		
00170072	Completion of On-going Projects	436.200	0.000	14.547	0	600.000	Goal 7	October 2013
	Total:	596.200	0.000	17.598		600.000		
<b>11.</b>	<b><u>10002:Ondo State Sports Council</u></b>							
00270001	Procurement of Chemicals	6.000	0.000	0.000		0.000		
00270004	Maintenance of Swimming Pool and Engine Room	6.000	6.000	3.000	100 0/0	8.000	Goal 2	Quarterly
00270005	Maintenance of Vehicles	4.600	1.000	0.980	21.31 o/o	2.000	Goal 2	Quarterly
00270013	Installation of Websites Internet	2.400	0.000	0.000		0.000		
00270015	Purchase of Offices equipment ( Photocopy machines and Air Conditioner)	0.000	0.000	0.000	0.00	4.000	Goal 3	april-june
00270044	Roofing of Sports Indoor Hall	10.000	0.000	0.000	0.00	0.000		
00270046	Sports Equipments for 32 Sports Association	30.000	0.000	0.000		10.000	Goal 2	jan-march
00270063	Purchase of Executives Chairs and Tables	0.000	0.000	0.000		5.000	Goal 2	jan-june
00270067	Procurement of Sports Equipments for National and State Sport festival	54.000	0.000	0.000	0.00	8.000	Goal 3	jan-june
00270068	Purchase of Sports Equipment for State Sports Festival	10.000	0.000	0.000		0.000		
00270086	Upgrading of Akure and Other Stadia	471.000	8.856	158.910	33.74o/o	324.000	Goal 1	jan-june
00270104	Purchase of a Coaster Bus	0.000	0.000	0.000		12.000		
00270105	Construction of Basketball and Handball Courts.	0.000	0.000	0.000		6.000	Goal 2	jan-march
00270107	Construction of Volley Ball and Abula Courts.	0.000	0.000	0.000		3.000	Goal 2	jan-march
00270109	Purchase and Installation of Artificial Football turf, Flood lights and Coverage of popular side	0.000	229.000	0.000	57.36 o/o	0.000		
	Total:	594.000	244.856	162.890		382.000		
<b>12.</b>	<b><u>10003:Ondo State Football Development Agency</u></b>							

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00280033	Development of Games village and Zonal Offices	230.000	0.000	3.731		55.700	-	Jan-Dec
00280038	Marketing/Sensitisation drive on football activities	5.000	0.000	0.000	0	2.000	-	jan-dec
00280041	Participation in international Youth Football Competitions/ Technical exchange programme with Foreign Football Clubs.	0.000	0.000	0.000	0	40.000	-	jan-dec
00280042	Capacity building e.g Clinics for Coaches, Technical Crew Staff etc	10.000	0.000	0.000	0	10.000	-	jan-dec
00280043	Internet connectivity and website design for the Agency	0.000	0.000	0.000	0	3.500	-	Apr-Jun
00280047	26-Seater Coaster Bus for Sunshine Stars	0.000	0.000	0.000	0	12.000	Goal 3	jan-march
00280050	Purchase of one (1) Perkins generating set 100 KVA including installation for Games Village	5.000	0.000	0.000	0	0.000		
00280052	Purchase of 3 Motorcycle for Outdoor Services with registration.	0.000	0.000	0.000		0.360	-	Apr-Jun
00280059	Maintenance (Field, Vehicles, etc)	0.000	0.000	0.000	0	14.000	-	-
00280060	Purchase of Office equipment (public Address Systems, Video camera, Projector and computers)	0.000	0.000	0.000	0	3.830	-	Apr-Jun
00280062	Renovation/Construction and Furnishing of Offices at Ondo State Football Development Agency	0.000	0.000	0.000	0	5.610	-	Jan-Dec
00280065	Purchase of Football Equipment	0.000	0.000	0.000	-	6.000	-	Apr-Jun
	Total:	250.000	0.000	3.731		153.000		
<b>13.</b>	<b>12001:Ministry of Health</b>							
00180001	Free Health Drugs	600.000	550.161	420.000		500.000		
00180003	Development and research into Herbal Medicine	2.000	0.000	0.000	0	0.000		
00180004	Drug abuse control Activities	3.000	0.000	0.000	0	0.000		
00180005	Inspection of Pharmaceutical premises and patient Medicine shops	3.000	0.000	0.000	0	1.000		
00180006	QM for PMP and other state Drug Activities	5.000	0.000	0.000	0	0.000		
00180007	Pharmacovigilance and Drug Information Services	2.000	0.000	0.000	0	0.000		
00180008	Drug Quality control and Monitoring	1.500	0.000	0.000	0	0.000		
00180009	Task force on Counterfeit and Fake drugs	3.000	0.000	0.000	0	0.000		
00180010	Pharmacists Council of Nig. Activities	3.500	0.000	0.000	0	2.000		
00180011	Fencing of general hospital and gate house renovation (Okitipupa,ode irele, Ikare, Iwaro-Oka,Idanre, Idoani, Ipe,SSH Akure, Araromi- Obu and Owo.	30.000	0.000	0.000	0	0.000		
00180012	Establishment of central diagnostic centre, Akure	0.000	0.000	0.000	0	30.000		
00180014	Construction and expansion of equipment stores and traditional medicine board offices, oke-eda	6.000	0.000	0.939	0	0.000		
00180018	Purchase of Dental lab equipment	25.000	0.000	0.000	0	0.000		
00180019	Purchase of Dental Therapy Equipment	20.000	0.000	0.000	0	15.000		

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00180021	Prison health services	1.000	0.926	0.000	0	0.000		
00180024	Construction and furnishing of Doctors' quarters (GHS, Igbokoda. Idanre, Iju-Itaogbolu, Bolorunduro, Iwaro Oka @7m each	50.000	0.000	0.000	0	30.000		
00180025	Activities of the Medical and Dental Council	10.000	0.000	0.000	0	2.000		
00180026	Accreditation and registration of Private Health facilities	4.000	0.000	2.000	0	5.000		
00180027	Development of practice guidelines and standard	1.500	0.000	0.000	0	0.000		
00180028	Accreditation, Compliance, Process and Certification of Public Health Facilities	5.000	0.000	0.000		0.000		
00180029	Medical Board of enquiry and Medical assistance (meetings and investigations)	2.000	0.000	0.289		2.000		
00180030	Construction/ Renovation of Mortuary & equipping (Oka, Idanre, Igbokoda, Irun, Owo, Ore & Akure)	50.000	0.000	0.000	0	100.000		
00180035	Purchase of office equipments	15.000	10.000	0.000		20.000		
00180038	Completion of the second part of the existing building @ centre medical CMS ondo Road	50.000	0.000	0.000	0	50.000		
00180044	Construction of block of 6 rooms for Pharmacy, X-ray dept, store etc. for GH, Owo	10.000	0.000	0.000	0	0.000		
00180045	Provision of emergency health services for celebration of special days	2.500	0.000	0.000	0	10.000		
00180051	Fumigation of Offices, Oke-Eda, Schools, Stores and HQTRS	3.000	0.000	0.000	0	0.000		
00180052	Purchase of Mobile X-ray Machines for GHs & 18 CHCs & leading of X-ray rooms	72.000	0.000	0.000	0	0.000		
00180053	Upgrading of Eye Centres - SSH, Akure, Ikare & Okitipupa	40.000	0.000	0.000	0	0.000		
00180061	Supply & installation of Physiotherapy & Orthopaedic Equipment	20.000	0.000	0.000	0	0.000		
00180062	Furniture & Equipment for new staff clinic	6.000	0.000	0.000	0	0.000		
00180065	Supply & installation of ECT machine for Psychiatric hospital	10.000	0.000	0.000	0	0.000		
00180078	Refurbishment of Project Vehicles (20)	4.000	0.000	0.000	0	0.000		
00180085	Emergency Preparedness and Disease Surveillance	20.000	2.000	5.428		20.000		
00180086	Roll back malaria	20.000	3.000	7.527		10.000		
00180087	Non-communicable Diseases	10.000	0.000	0.000	0	10.000		
00180088	Public Health Laboratory	100.000	0.933	10.913		100.000		
00180089	Schistosomiasis Control	3.000	1.000	3.000		1.000		
00180090	International Travel Control Unit	1.000	0.970	0.132		1.000		
00180091	Health Education	10.000	2.000	1.680		5.000		
00180092	Women & Children Friendly Health Services (WCFHS)	2.000	0.000	0.000	0	0.000		
00180093	Sexually Transmitted infection Clinic - Furnitures, Computers, Equip. etc.	1.000	1.000	0.000	0	0.000		
00180094	HIV/AIDS Prevention and control/rehabilitation programme for people living with HIV/AIDS	2.000	2.000	0.000		5.000		



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00180098	TBL Control Programme	6.000	2.000	3.720		4.000		
00180099	Ochocerciasis (Support Programme)	1.000	1.000	0.000		1.000		
00180100	Population Activities	1.000	0.500	0.000	0	0.000		
00180101	Festival of Surgery eye camp	50.000	15.000	10.000		40.000		
00180103	National Programme on Immunization (NPI)	20.000	18.000	23.334		20.000		
00180104	Avian - flu & pandemic preparedness	1.000	1.000	0.000	0	0.000		
00180105	11 Celebration of World breastfeeding week.	1.000	0.000	0.000	0	0.000		
00180106	Nutrition	5.000	1.000	0.000		5.000		
00180109	PHC - Monitoring and evaluation	2.000	2.000	0.000		1.000		
00180110	Integrated maternal neonatal & child health strategy	2.000	0.000	0.000	0	0.000		
00180111	Staff Training	20.000	13.368	0.000		20.000		
001801244	Nursing & midwifery council	1.000	0.000	0.000		0.000		
00180143	Provision for 1 year mandatory community experience for 50 basic students midwives for maternal & child care	30.000	0.000	0.890	0	35.000		
00180152	Nursing and Midwifery Council of Nigeria Activities	2.000	0.000	0.000		2.000		
00180153	Monitoring and Evaluation of Nursing Services	1.000	0.000	0.000	0	0.000		
00180164	Resource & Expenditure Tracking	1.000	0.000	0.000	0	0.000		
00180166	IGR Tracking	1.000	0.000	0.000	0	1.000		
00180168	Annual Performance Management Surveys	6.000	0.000	0.000	0	0.000		
00180170	Facility bases records (Data Mop-up)	2.000	0.000	0.000	0	0.000		
00180172	Ondo State Health Statistics bulletin	2.000	0.000	0.000	0	5.000		
00180177	Books & items for resource centre (Library	3.000	2.000	2.000		0.000		
00180180	Development of State Health policy and Allied matters	1.000	0.000	0.000	0	0.000		
00180181	Meetings of State/ National Council on Health	5.000	0.000	0.000		15.000		
00180184	Millenium Development Goals Programme	5.000	0.000	0.000	0	0.000		
00180186	Reimbursement of Free Health Services to Hospital	120.000	0.000	0.000	0	100.000		
00180187	Completion of Igbotako General Hospital	50.000	21.170	13.037		50.000		
00180188	Publicity	50.000	5.000	4.838		50.000		
00180189	Counterpart Fund (NHIS)	0.000	85.000	0.000		200.000		
00180191	Logistic and Activities NHIS	5.000	0.000	0.000	0	0.000		
00180192	Accreditation Visit N and MC	2.000	0.000	0.000	0	2.000		
00180194	Provision for Nursing Research	1.000	0.000	0.000	0	0.000		

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00180195	Home basis life saving scheme for community mid wives	2.000	0.000	0.000	0	0.000		
00180196	School and Public Health Nursing Training programme	1.000	0.000	0.000	0	0.000		
00180197	Continue Education Programme for Nurses	2.500	0.000	0.000	0	0.000		
00180209	Medical Assistance to Federal Medical Centre, Owo	50.000	0.624	47.700		50.000		
00180211	Upgrading of Rufus Giwa Clinic Oke-Agbe, Araromi - Obu to General Hospitals	50.000	0.000	0.000	0	0.000		
00180215	National Health Insurance Scheme	15.000	0.000	0.000	0	0.000		
00180217	Mother and Child Hospital(Ondo @ N400M,Ikare @ N300M, Okitipupa @N300M)	700.000	258.169	488.060		1000.000		
00180219	Ganifawehinmi Diagnostic Center -	50.000	26.017	0.000		40.000		
00180220	Printing of Free Health Cards	10.000	0.936	7.500		10.000		
00180221	International Nursing Conferences	2.000	0.000	0.000	0	0.000		
00180222	Reproductive Health	5.000	0.000	0.000	0	5.000		
00180224	Occupational Health	1.500	1.000	0.000	0	0.000		
00180225	Gani Fawehinmi Diagnostic Centre Phase II	100.000	0.000	2.814	0	100.000		
00180226	Confidential Enquiry into Maternal Death	0.000	11.900	0.000		10.000		
00180227	Nigeria State Health Programme Investment credit (World Bank Assisted)	0.000	30.000	0.000		20.000		
00180228	Construction of General Hospital at Ifon	50.000	42.000	0.000	0	0.000		
00180230	Expansion and Renovation of existing Structures in the Neuro-Psychiatric Hospital, Akure	100.000	0.000	0.000	0	50.000		
00180231	Central Blood Transfusion Services	100.000	0.000	0.000	0	50.000		
00180232	Post Basic Pediatric Nursing Training Programme (New)	10.000	0.000	0.000	0	0.000		
00180234	Provision of Inverters and Solar Powered Electricity in all Health Facilities	50.000	0.000	0.000	0	50.000		
00180235	Scaling Up of Abiye	600.000	0.000	68.714	0	400.000		
00180236	Mandatory Continue Professional Development Programme for Nurses	4.000	0.000	0.000	0	0.000		
00180237	State Primary Health Care Development Board (Preparatory Activities)	50.000	0.000	19.622	0	20.000		
00180238	Reconstruction of Children Ward @ State Specialist Hospital, Akure	100.000	0.000	0.000	0	50.000		
00180239	Upgrading of GH, Ipe Akoko	50.000	0.000	0.000	0	0.000		
00180240	Neonatal Intensive Nursing Training Programme	3.000	0.000	0.000	0	0.000		
00180241	Supply and Installation of Medical Oxygen Plant for all Hospitals	50.000	0.000	0.000	0	0.000		
00180242	Supply and Installation of Laundry Machines at the twenty (20) public hospitals in the State(Industrial Washing Machines, Dryers, Squeezer, Pressing/ironing Machines) @ N9M each.	50.000	0.000	0.000	0	25.000		
00180243	Basic Laboratory Equipment and other Medical equipment	200.000	17.430	173.600		300.000		
	Total:	4,032.000	1,129.104	1,317.737		3,650.000		

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
<b>14.</b>	<b><u>12002:Board of Alternative Medicine</u></b>							
00200011	Establishment of Herbal Garden	2.200	0.000	1.800		0.000		
00200012	Procurement of Office Equipment	0.360	1.200	0.333	100	2.000		
	Total:	<b>2.560</b>	<b>1.200</b>	<b>2.133</b>		<b>2.000</b>		
<b>15.</b>	<b><u>12004:Hospitals' Management Board</u></b>							
00190001	Purchase of branded H.P Desktop computer set for HMB head quarters 10 nos @0.255 each with printer.	2.550	0.000	0.000	0	2.550	2	jan
001900010	Oxygen concentrator in SSH Akure @ 0.400	5.000	0.000	0.000	0	0.000		
001900014	Procurement of fire extinguisher for Hospital and HQ	0.500	0.000	0.000	0	0.000		
001900015	Maintenance, renovation & furnishing of Hospitals.	237.808	14.853	0.568	0	28.450	7	
001900017	Repair & Maintenance of Hospital equipment	15.000	0.000	0.000	0	0.000		
001900018	Renovation Works	17.000	0.000	0.000	0	152.000		jan-march
001900021	Repair & Maintenance of Hospital sewage system in 5 Hospitals	1.500	0.000	0.000	0	0.000		
001900022	Repair & Maintenance of Hospitals. sewage system in 5 hospitals	5.000	0.000	0.000	0	0.000		
001900024	Med Library furniture Books journals	0.900	0.000	0.000	0	0.000		
001900025	Purchase of baby incubators for SSH & GHs Owo, Iwara-Oka, Ore, Igbokoda, idanre @ 4.032	4.032	0.000	0.000	0	0.000		
001900026	Purchase and installation of centrifuge Haematocrit for GHs NPH, Akure, Igbokebo, Irele, Ore @ 175	0.875	0.000	0.000	0	0.000		
001900029	4Nos 100KVA Generator perkins u.k for Ore, Ipe-Akoko, Igbokoda, Idanre and two others @ 5.000	10.000	0.000	0.000	0	0.000		
00190003	Computerization of Medical Records of all (SSHS & GHS)	20.000	0.000	0.000	0	0.000		
001900030	10 nos Lawn mowers for GH Owo, Idanre, NPH, Akure @ 0.087	0.435	0.000	0.000	0	0.000		
001900032	Repair of mortuary cooling system SSH, Akure, Okitipupa	10.000	0.000	0.000	0	0.000		
001900036	Training and Manpower Development	20.200	5.250	2.695	0	2.000	1	jan-dec
00190004	Purchase of 2 Motor Cycles Suzuki for despatch	0.200	0.000	0.000	0	0.000		
00190006	Purchase of bedding & mattresses, Nurse and patient dresses for all SSH & GHS	10.000	0.000	0.000	0	0.000		
00190009	Procurement of Oxygen gas	5.000	0.000	0.000	0	0.000		
00190043	Procurement of Publicity Equipment for SSH& HMB HQ	5.000	0.000	0.000	0	0.000		
	Total:	<b>371.000</b>	<b>20.103</b>	<b>3.263</b>		<b>185.000</b>		
<b>16.</b>	<b><u>13001:Ministry of Information</u></b>							
00210001	(a) Production of Calenders, Diaries and other soveniers.	77.000	16.480	20.980		73.000		
00210003	Printing of 2,000 Sallah cards at #500	1.500	0.470	0.000	0	0.000		

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00210004	(d) Printing of 10,000 corporate Christmas greeting cards at N500 each	6.000	0.000	0.000	0	0.000		
00210005	(a) Construction of Audio/video studio with Acoustic materials	25.000	0.000	0.000	0	25.000		
00210006	Establishment of e-Room	5.000	1.797	0.000	0	0.000		
00210011	Production of Govt publications	20.000	10.312	9.536	0	0.000		
00210013	Archives Building Construction	100.000	0.000	0.000		5.000		
00210013	Purchase of offices equipment for Archives Building	10.000	0.000	0.000	0	0.000		
00210015	Purchase of 1 No Toyota Corolla saloon car for P.S and 1 No Bus/Coaster	18.000	0.000	17.210	0	0.000		
00210024	(a) photographic Laboratory: Re-roofing, painting of Dark Room, Renovation of photo Library, tilling of offices, interior decoration, of reception,	5.500	0.000	0.000	0	0.000		
00210029	Furnishing of office for media correspondents (Tilling, table, chair TV, Regisfirator computer etc.)	6.000	0.000	0.000	0	0.000		
00210046	Purchase of mobile signage Van	17.000	0.000	0.000	0	0.000		
00210047	Production of Documents/Documentaries	100.000	0.000	0.000	0	0.000		
00210052	Sony Editing Machine	1.000	0.000	0.000	0	0.000		
00210056	Leyland Truck for Public Address System	0.000	0.000	0.000	0	20.000	Goal Eight	jan
00210057	Office Equipment	0.000	0.000	0.000	0	1.800	Goal Eight	jan.
00210058	Provision of one PAE Van Equipped with Modern Communication Gadgets	0.000	0.000	0.000	0	11.000	Goal Eight	jan
00210059	Public address system	0.000	0.000	0.000	0	10.000	Goal Eight	jan-dec
00210060	Photograpic equipment	0.000	0.000	0.000	0	4.200	Goal Eight	jan-dec
	Total:	392.000	29.059	47.726		150.000		
<b>17.</b>	<b><u>13002:Government Printing Press</u></b>							
00810019	Renovation of Offices Complex	18.820	0.000	0.000	0	0.000		
00810020	Purchase of Office Equipment	1.180	0.000	0.000	0	0.000		
00810021	Purchase of Gullotine Machine	0.000	0.000	0.000	0	6.000	Goal Eight	Jan-Dec
	Total:	20.000	0.000	0.000		6.000		
<b>18.</b>	<b><u>13003:Radiovision Corporation</u></b>							
00230001	Training and Manpower Development	20.000	0.000	0.000	0	8.000	Goal 1	jan dec
00230002	Procurement of diesel.	160.500	0.000	90.125	0	150.000	Goal 2	jan-dec
00230003	Payment of NBC annual license renewal fees as follows 2007-2009 (3yrs)and new license for F.M 2 at N5m each Totalling N25m	4.000	0.000	0.000	0	4.000	Licence	jan-dec
00230004	Expenses on transmission of special programme&events including transmission right e.g outside broadcast coverage and others.	46.125	0.000	0.000		5.000	Goal 8	Jan-June
00230005	Payment of Broadcasting Organisation of Nigeria (BON) annual Subscription	0.225	0.000	0.000	0	0.500	Goal 8	jan-dec

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00230006	Purchases of latest video cassettes empty cassettes,CD,DVD,DVC&CDR Cassettes for all the channel	5.000	0.000	8.225	0	5.000	Transmission	Jan-dec.
00230010	Refurbishing of generators as follows:1x250KVA perkins generator	6.650	0.000	0.000	0	0.000		
00230021	Supply,installation & commissioning of 3 camera Satelite News Gathering (SNG) Outside Broadcast (OB) van with associate Downlink equipment@N300m.	160.000	0.000	22.256	0	165.500	OB Coverage	Jan-dec
00230024	Supply and Installation of (1)800 KVA SDMU MTU or Catapillar Engine (Basic) Power Generator	40.000	0.000	0.000	0	40.000		
00230027	Painting and retenssioning of TV/FM mast and repair of mast and aviation warning lighting system at Orita-Obele @ N4m	0.000	0.000	0.000	0	4.000	2	Jan-June
00230028	Professional fee for Auditing and related expences for the production of 2010 financial statement	2.500	0.000	0.000		3.000	Goal 8	Jan-December
00230043	New F.M Station	98.000	0.000	97.946	-	0.000		-
00230044	Routine meintanance of power Generator at Orita Obele, Okitipupa and Oka-Akoko	0.000	0.000	0.000	0	3.000	Goal 8	Jan-Jun.
00230045	Uplink and Downlink Equipment for Cable Broadcasting	0.000	0.000	0.000	0	4.000	Goal 8	Jan-Jun
00230046	Wardrobe Allowance	0.000	0.000	0.000	0	2.500	Goal 8	Jan-June
00230047	Hardcover roofed Hilux Van for OB van accessories	0.000	0.000	0.000	0	6.000	Goal 8	Jan-June
00230048	Construction, Installation and Commissioning of OSRC Audio & Video Internet/Web Streaming and Hosting of OSRC Website and maintenance.	0.000	0.000	0.000	0	2.000	Goal 8	Jan-June
00230049	Renovation and Restructing of the 96.5 MH3 FM radio station building and procurement of studio furniture, air-conditioners and guest waiting Room.	0.000	0.000	0.000	0	20.000	Goal 8	Jan-June
00230050	Procurement of Spare Parts	0.000	0.000	0.000	0	4.000	Goal 8	Jan-June
00230051	Balance payment for the supply,Installation and Commissioning of 32 Pannel Television Antenae.	0.000	0.000	0.000	0	21.000	Goal Eight	Jan-Jun
00230052	Supply and Installation of 2 Nos 30KVA Caterpillar Power Generator for Okitipupa and Oka-Akoko TV Booster Station	0.000	0.000	0.000	0	11.500	Goal 8	Jan-Dec.
00230053	Satelite subscription for use of the new DSNG Outside Broadcast Van for broadcast of Live Events.	0.000	0.000	0.000	0	2.000	Goal 8	Jan-June
00230054	Satelite Subscription for use of the new DSNG Digital Satelite Outside Broadcast Van.	0.000	0.000	0.000	0	70.000	Goal Eight	Jan-June
	Total:	543.000	0.000	218.552		531.000		
<b>19.</b>	<b>13004:Owena Press</b>							
00240001	General renovation of office building (Interior and Exterior)	12.000	0.000	0.000	0	0.000		
00240009	Building Construction to House the Web Machine	42.000	0.000	0.000	0	0.000		
00240010	Web Machine	100.000	0.000	0.000	0	0.000		
00240011	Purchase of 1 Bus and 1 Hilux	12.500	0.000	12.419	0	0.000		
00240012	Furniture and Fittings	6.000	0.000	0.000	0	0.000		

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00240016	Midget	0.000	0.000	0.000	0	0.900	Goal8	Jan-June
00240016	Purchase of Office Equipment and Funitures(Photocopying Machine,Cabinet,Thermocool etc)	0.000	0.000	0.000	0	1.200	Goal8	June-August
00240017	Dell/HP Compaq computer sets (10)	0.000	0.000	0.000	0	2.500	Goal8	Jan-Jun
00240018	Renovation(Interior and Exterior)	0.000	0.000	0.000	0	5.000	Goal 8	Jan-March
00240019	Internet Upgrading	0.000	0.000	0.000	0	4.000	Goal 8	Jan-March
00240020	Plate Making Machine	0.000	0.000	0.000	0	4.000	Goal 8	Jan-March
00240022	Accounting Software	0.000	0.000	0.000	0	2.400	Goal8	Jan-June
	Total:	172.500	0.000	12.419		20.000		
<b>20.</b>	<b><u>14001:Culture and Tourism</u></b>							
00250002	Renovation of office complex	14.500	15.465	8.392	0	20.000		
00250003	Procurement of musical instrument and costumes	2.000	0.000	0.000	0	0.000		
00250004	Purchase of motion picture and still cameras	1.000	0.000	0.000	0	0.000		
00250005	Production and publication of brochure/flyers on culture and tourism	2.000	0.000	0.000	0	0.000		
00250008	Enlistment of Oke-Idanre Hills	5.000	0.000	0.000	0	0.000		
00250009	Maintenance of office complex	3.000	4.845	0.000	0	10.000		
00250010	Construction of Golf course	215.000	44.771	23.604	0	150.000		
00250011	MARE Festival	150.000	152.269	0.000	0	100.000		
00250014	Techno and socio-cultural /tourism research and Documentation	2.000	0.000	1.000	0	0.000		
00250019	Establishment of a Cultural Village	5.000	0.755	0.000	0	0.000		
00250020	Maintenance of Idanre Hills Tourist Center	2.000	1.750	0.000	0	0.000		
00250021	National and International Cultural/Tourism Exchange Programme	10.000	8.598	7.296	0	0.000		
00250022	Production of Cultural Documentary on Ondo State	62.500	17.500	0.000	0	0.000		
00250023	Cultural Fiesta	40.000	0.000	0.000	0	0.000		
00250024	Provision of Facilities for the Enlistment of Oke Idanre	20.000	0.000	0.000	0	67.400		
00250025	Purchase of Toyota Corolla for Permanent Secretary	6.000	0.000	4.870	0	0.000		
00250027	Development of Tourist Centre	20.000	0.000	0.000	0	0.000		
00250028	Hosting of 2013 NAFEST	0.000	0.000	0.000	-	100.000		
00250029	Renovation of Adegbemile Hall	0.000	0.000	0.000	-	30.000	-	
00250030	Maintenance of Golf Course	5.000	0.000	0.000	0	10.000		
	Total:	565.000	245.953	45.162		487.400		
<b>21.</b>	<b><u>24001:Women Affairs and Social Development</u></b>							

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00260003	Renovation of Offices at the Headquarter	10.000	1.500	0.863		17.000		Jan-Dec
00260024	Renovation of women development centre	0.000	1.000	0.000	0	0.000	0.000	
00260035	Children Parliament Activities	10.000	2.000	7.933		10.000		April-Aug
00260058	Publicity	10.000	1.000	0.261		10.000		Jan-Dec
00260060	Capacity building (Staff)	5.000	3.000	1.058	0	5.000	0.000	Jan-Dec
00260073	Consultancy services and purchase of equipment for women skills acquisition centre	0.000	1.440	0.000	0	0.000	100.000	Jan-Dec
00260076	Purchase of uniform, sandals,furniture,bedding etc for inmate of remand home and children home	1.000	1.500	1.000	0	2.000	0.000	Jan-Dec
00260078	Renovation of kudirat Abiola shopping hall	0.000	1.000	0.000	0	3.000	0.000	
00260080	Purchase of one toyota hilux pick up van	6.000	0.000	5.632		6.000	0.0	April-June
00260090	Construction of rehabilitation centre phase 1	0.000	8.000	0.000	0	8.000	0.000	Jan-Dec
00260107	Construction of reception hall at the children home	0.000	6.400	0.000	0	0.000	0.000	Jan-Dec
00260109	Construction of hostel at the children home (phase one)	50.000	20.000	0.000	0	26.000	0.000	Jan-Dec
00260110	Welfare Programme for the Elderly	100.000	0.000	0.000	0	50.000	0.000	Jan-dec
00260111	Construction of fence at Remand Home (Ondo State Children Correctional Home)	0.000	0.000	0.000	0	12.000	Goal Four	Jan-June
00260112	Procurement of indellible records for Data Base Management including infrastructural networks	0.000	0.000	0.000	0	10.000	Goal Three	Jan-Dec
00260113	Renovation of Babafunke Ajasin Hall	0.000	0.000	0.000	0	18.000	Goal Six	Jan-Dec
00260114	Renovation, Rehabilitation and Completion Works (Sundry Projects)	0.000	0.000	0.000	0	13.000	Goal Four	Jan-Dec
00260115	Renovation and Furnishing of 13 Court Halls for use as Family Courts at Idanre, Igbara-Oke, Ondo, Owo, Isua, Ilu-titun, Idoani, Ifon, Ile-Oluji and Oke-Igbo.	0.000	0.000	0.000	0	10.000	Goal Two	Jan-Dec
00260116	Completion of (Abandoned) Three-Bedroom Block of Building at the Ondo State Children Correctional Home, Ondo Road.	0.000	0.000	0.000	0	8.000	Goal Five	Jan-Dec
00260117	Purchase of 30 Seater Toyota Coaster Bus	0.000	0.000	0.000	0	12.000	Goal One	Jan-April
	Total:	192.000	46.840	16.747		220.000		
<b>22.</b>	<b>09014:Quality Education Assurance Agency</b>							
00920001	Design/Preliminary work on Admin. Hqtrs/Construction	2.556	0.000	0.000	0	0.000		
00920002	Renovation of 18 Field Offices in 18LGAs/Fencing with installed gate and wire fence	97.476	0.000	0.000	0	170.000	Goal 7	Jan - March
00920007	1 Toyota Hiace Bus at N6.5m	0.000	0.000	0.000	0	7.100	-	Jan-dec
00920023	Outfit Allowance	34.606	0.000	0.000	0	35.000	Goal 2	Jan - March
00920024	General Renovation of Offices	5.200	0.000	0.000	0	0.000		
00920025	Provision of 60KVA Generating Set	4.200	0.000	3.500	0	0.000		
00920026	Fumigation of Head office/Field offices	0.650	0.000	0.000	0	0.500	Goal7	Jan - March

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00920027	Provision of one (1no) Toyota Corrola DX for the Executive Secretary	4.200	0.000	0.000	0	0.000		
00920028	Central maintenance of vehicles	6.820	0.000	0.000	0	4.000	Goal 2	Jan - March
00920029	Tracking Security Device System	0.792	0.000	0.792	0	1.000	Goal 8	Jan - March
00920030	Development of Web-Portal/Computerisation of QED Activities	0.000	0.000	0.000	-	5.000	-	Feb-Apr
00920031	Printing of Monitoring and Evaluation Instruments	3.500	0.000	0.000	0	4.000	Goal 2	Jan - March
	Total:	160.000	0.000	4.292		226.600		
<b>23.</b>	<b><u>12005:School of Nursing</u></b>							
00180407	Provision of Office Furniture and Internet services for SON	1.500	2.000	0.000	0	1.000	Goal 1	march
00180412	Landscaping and Beautification of the Schools of Nursing and Midwifery	20.000	0.000	0.000		25.000		
00180414	Car Park of SON	0.950	0.000	0.000	0	0.000		
00180415	Completion of a modern laboratory	0.000	0.500	0.000	40%	7.000	Goal 1	march - may
00180416	Library (Journals)	0.800	0.000	0.000	0	0.000		
00180417	Procurement of reagents/consumables	0.750	0.000	0.000	0	0.000		
00180418	Construction of Hostels for Schools of Nursing and Midwifery	300.000	200.000	0.000	0	204.000	Goal 5	march - august
00180427	Provision of sporting facilities & NISONMG	0.000	0.000	0.000	0	1.500	Goal 1	july
00180430	Construction of toilet facilities for the classrooms	2.000	75.000	0.000	0	1.000	Goal 5	feb - march
00180439	Payment of allowance for guest lecturers	1.000	1.000	0.000	0	1.500	Goal 1	april
00180440	Accreditation of SON/SOM	2.000	0.000	0.000	0	2.000	Goal 1	feb - march
00180443	Florence Night gale speech contest	1.000	1.000	0.000	0	1.000	Goal 1	april
00180448	Equipping of Examiner's lodge SON	0.500	0.000	0.000	0	0.000		
00180450	Updating of Teachers by N & MCN	1.000	2.000	0.000	0	1.000	Goal 1	june
00180452	Construction of Matrons Quarters for SON/SOM	6.500	0.000	0.000	0	0.000		
	Total:	338.000	281.500	0.000		245.000		
<b>24.</b>	<b><u>12006:School of Midwifery</u></b>							
00180402	Renovation of Existing Facilities/Procurement of Consumables	0.000	0.000	0.000	0	4.000		
00180407	Provision of Office Furniture, Equipment and Internet Services	0.970	0.000	0.000	0	0.000		
00180412	Landscaping and beautification	20.000	0.000	0.000	0	0.000		
00180417	Procurement of reagents/consumables	0.960	0.000	0.000	0	0.000		
00180419	Procurement of Anatomical Models for Demonstration rooms for SON/SOM	6.000	0.000	0.000	0	0.000		
00180430	Upgrade of Facilities for the Schools of Nursing and Midwifery	0.000	0.000	0.000	0	50.000		
00180433	Provision for one year mandatory for Community experience for 84 Basic Midwives for Maternal and Child Health Care @n5,000/head 2008 set	0.970	0.000	0.000	0	0.000		



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Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2012 (in million naira)	Actual Expenditure		% of Completion	Estimates 2013 (in million naira)	(MDGs) Being Addressed by this Project	Schedule
			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00180439	Payment of allowance for guest lecturers	1.000	0.000	0.000	0	0.000		
00180440	Accreditation of School of Midwifery and other Activities of N&MCN	3.500	0.000	0.000	0	6.000		
00180447	Procurement and Equipment of sick-bay	0.970	0.000	0.000	0	0.000		
00180448	Equipping of Examiner's lodge SON/SOM	1.630	0.000	0.000	0	0.000		
00180450	Updating of Teachers by N & MCN	2.000	0.000	0.000	0	0.000		
	Total:	38.000	0.000	0.000		60.000		
<b>25.</b>	<b>12007:School of Health Technology</b>							
00180301	Procurement of Science Equipment of Physics Chemistry & Biology	3.000	2.000	2.777	100	3.000	Goal Six	Jan - March
00180305	Construction of basicScience Lab.	8.000	0.000	0.000	0	0.000		
00180306	Procurement of Laboratory Chemicals, reagents & Consumable	3.500	3.000	3.165	100	2.000	Goal 6	Jan - March
00180309	Renovation Re-roofing of present administrative block	4.000	0.000	0.000	0	0.000		
00180312	Lanscaping and Beautification	4.000	0.000	0.000	0	0.000		
00180318	Payment of guest lecturer	3.000	2.000	0.000	100	3.000	Goal 6	Jan - July
00180319	Construction of student common room	3.000	0.000	0.000	0	0.000		
00180320	Procurement of Library Books	3.000	3.000	0.000	100	2.000	Goal 6	Jan - March
00180321	Procurement of clinical Laboratory Equipment	4.000	0.000	0.000	0	0.000		
00180322	Purchase of 200 21/2 Materess	1.500	0.000	1.360	100	0.000		
00180323	Purchase of 100 double bunk beds	0.000	0.000	0.000	0	1.000	Goal 6	Jul - Sept
00180324	Other Ancillary Capital requirements	3.000	0.000	0.000	0	0.000		
00180327	Constrution of VIP Latrine	0.000	0.000	0.000	0	1.000	Goal Six	Oct - Dec
00180328	Procurement of Office furniture	0.000	0.000	0.000	0	1.000	Goal Six	Jan - March
00180329	Construction of Students Chairs and Lockers	0.000	0.000	0.000	0	2.000	Goal Six	July Sept
00180330	Teaching Aids for DST	0.000	0.000	0.000	0	1.000	Goal Six	April - June
00180331	Training and Capacity building	0.000	0.000	0.000	0	4.000	Goal Six	Jan - June
00180332	Accreditation Exercises	0.000	0.000	0.000	0	4.000	Goal Six	Jan - March
00180333	Construction of Laboratory for Pharmacy Technicians	0.000	0.000	0.000	0	4.000	Goal Six	April - June
00180334	Procurement of 1No 40 seater Bus	0.000	0.000	0.000	0	12.000	Goal Six	Jan - March
	Total:	40.000	10.000	7.302		40.000		
<b>26.</b>	<b>38001:Ministry of Community Development and Cooperatives</b>							
00820007	House of Assembly Constituency Project	750.000	443.704	61.896	0	1382.000	Gaol 2	Jan-Dec
00820026	Purchase of Vehicle: 3 Nos Hilux Van, 1 No Jeep and 1 No Coaster Bus	27.800	0.000	9.305	0	40.000		
00820146	QUICK-WIN Projects for TAPP Roll Out	450.000	341.972	249.490		0.000		

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00820147	Execution of Confidence Building Projects	830.000	131.765	673.936		1300.000	-	Jan-Dec
00820148	SCID Training and Counterpart Fund:Grants to Self-Help Project	300.000	244.818	175.407		0.000		
00820149	Impact Assessment of Community Development Projects	75.000	0.000	0.000	0	50.000		Jan-June
00820151	Community Based Entrepreneurial Development programmes	25.000	0.000	17.000	0	20.000		
00820201	Cooperative College: Renovation and reroofing of classroom blocks	0.000	0.000	0.000	0	20.000		Jan-Dec
00820204	Cooperative Services (Loan & Credit Management)	25.000	0.000	0.000		225.000		Jan-Dec
00820302	Capacity Building: Local and Overseas, Training Seminars and Conferences	0.000	0.000	0.000	0	10.000		Jan-Dec
00820315	Publicity with Publications	50.000	0.000	21.251	0	50.000		Jan-Dec
	Total:	2,532.800	1,162.259	1,208.285		3,097.000		
<b>27.</b>	<b>41001:Ministry of Adult, Technical and Vocational Education</b>							
00090016	Provision of Training Materials for all courses in the 5 GTC's	13.500	0.000	0.000	0	13.500	-	jan-dec
00090041	Rehabilitation of Prospect High School Akure	12.000	0.000	0.000	0	0.000		
00090042	Completion of On-going Projects	134.000	0.000	10.692		120.000		
00090043	Upgrade of existing Technical Colleges and Vocational Centres.	100.000	0.000	0.000	0	300.000		
00090044	Annual Subvention to Don-Bosco Institute, Akure	9.000	0.000	0.000	0	9.000		
00090101	International Literacy Day (Week long Activities/ Percipation in ILD Commemoration at the National Level, Including graduation Ceremony for Adult Learners)	4.000	0.000	0.000	0	2.000	-	jan-dec
00090102	Purchase of Learning Materials for Adult Learners	12.000	0.000	0.000		8.000		
00090201	Examination Ethics	3.000	0.000	0.000	0	0.000		
00090203	(i) Common Entrance examination to the GTCs	1.000	0.000	0.000	0	1.000		
00090204	Printing of Continuous Assessment Documents	2.000	0.000	0.000	0	0.000		
00090205	Pinting Siwes log Book	1.000	0.000	0.000		1.000		
00090206	Graduation Ceremony for Graduation of GTCs	3.000	0.000	0.000	0	4.000		
00090207	(iii) JCCE,NCE and NBTE Meetings	5.000	0.000	0.000	0	3.000		
00090208	Printing of Workshop and Practical Training Labels 5 GTCs.	2.000	0.000	0.000	0	1.000		
00090213	Eend of Course Assessment and Certificate of Neo-Literates	1.000	0.000	0.000	0	1.000		
00090303	Fumigation of PHS Akure, Ondo, Owo 7 okitipupa	1.000	0.000	0.000	0	2.000		
00090304	Udrading of PHS Akure to production centre(Phase 1)	2.000	0.000	0.000	0	0.000		
00090306	Inter-PHS Sports	3.000	0.000	0.000		2.000		
00090307	Procurement of Science Equipments	7.000	0.000	0.000		3.000		
00090310	Lawn Mower with Propeller.(4UNITS) 119,502.24 each	1.000	0.000	0.000	0	0.000		
00090312	Rehabilitation of PHS Building at Ondo, Okitipupa and Owo	10.000	0.000	0.000	0	0.000		

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00090313	Procurement of Sports equipments for PHS	5.000	0.000	0.000	0	0.000		
00090323	(iii) Provision of Steel Cabinet/Office Furniture for Registries and Offices	25.000	0.000	0.000		6.000		
00090406	Renovation of GTCs, PHSs. SACs, Adult Literacy Centres and Offices Blocks Damaged as a result of Storm/Disaster	34.000	0.000	0.000	0	0.000		
00090407	Tiles, POP/Pvc Ceiling Work-Akure, Ondo, Owo & Ikare	5.000	0.000	0.000	0	0.000		
00090408	Aluminium Fitting/glass Cutting-Akure, Ondo,Owo & Okitipupa	10.000	0.000	0.000	0	0.000		
00090410	Up-grading of Equipment of Skill Acquisition at the 36 Skill Acquisition centers	10.000	0.000	0.000	0	0.000		
00090411	Construction of 1 Micro-skill Acquisition centers at Ogbagi-Akoko	9.000	0.000	0.000	0	0.000		
00090413	Fumigation of 8 SACs at N500.000 Per centres (1st Phase)	1.000	0.000	0.000	0	0.000		
00090417	Maintenance/refurbishing/repairs of Equipment/Tools in the 36 SAC	3.000	0.000	0.000	0	0.000		
00090418	(i) Araromi-Obu-Fashion, Catering Services and Furniture Making	3.000	0.000	0.000	0	0.000		
00090419	(ii) Ikaram-Chalk Making, Soap, Tie & Dye and Cloth Weaving	3.000	0.000	0.000	0	0.000		
00090420	(iii) Ipele-Wood Work/Block Laying/Carpentry, Cloth Weaving	3.000	0.000	0.000	0	0.000		
00090422	(iii) Digital Sharp/Canon Photocopier machine (10Units)HSC, PS, DFA and other Dept.	3.000	0.000	0.000		5.000		
00090422	(v) Idoani-Food processing, Fashion Design & Catering	3.000	0.000	0.000	0	0.000		
00090424	Procurement of Equipment/Tools for the newly Established/Constructed Skill Acquisition Centres (Adofure, Ikun Akoko and Afo)	6.000	0.000	0.000	0	0.000		
00090425	(i) Psychiatric hospital Akure	0.500	0.000	0.000	0	0.000		
00090429	Introduction of New Trades/Vocations	10.000	0.000	0.000	0	0.000		
00090501	Purchase of Reference/Library Books and relevant Journals	5.000	0.000	0.000	0	2.500		
00090502	Capacity Development for teachers, officers, Instructors and other Related Personnel Headquarters and Field Officers and Newly Recruited 4 staff)	12.000	0.000	0.000		7.000		
00090505	Procurement/Upgrading of Equipment for EMIS Room	3.000	0.000	0.000		4.000		
00090506	Conduct of Mapping Exercise for GTCS, Vocational Education centres and Adult Literacy centres	3.000	0.000	0.000	0	0.000		
00090507	Purchase of Software for Statistical Analysis Antiviral and Total Protection for PCs	1.000	0.000	0.000	0	1.000		
00090508	(i) Data Collection on Learners and Facilitators	1.000	0.000	0.000	0	0.000		
00090509	(ii) Data Verification Visits and Exercises.	1.000	0.000	0.000	0	0.000		
00090510	(iii) Book Review	1.000	0.000	0.000	0	1.000		
00090602	Purchase of Fire Estringuishers six(6) PHS & Five (5) GTCs (1 No each and 4 No for Headquarters @ #60,000 each	2.000	0.000	0.000	0	0.000		
	Total:	489.000	0.000	10.692		497.000		
28.	<b>09015:Office of the Special Adviser on Higher Education</b>							

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	Total:	0.000	0.000	0.000		0.000		
<b>29.</b>	<b><u>12008:Emergency Medical Services Agency</u></b>							
00950001	Trauma Centre	0.000	0.000	0.000	0	2000.000		
00950002	Emergency Medical services	3000.000	0.000	1789.000	70%	650.000	Goals 4, 5 & 6	Jan - Dec
	Total:	3,000.000	0.000	1,789.000		2,650.000		
<b>30.</b>	<b><u>24003:Agency for the Welfare of the Physically Challenged Persons</u></b>							
00261010	Capital Projects of the Agency for the Physically Challenged Persons	24.000	0.000	0.000	0	50.000		January
	Total:	24.000	0.000	0.000		50.000		
<b>31.</b>	<b><u>09016:Office of the Tutor General (Akure Zone)</u></b>							
00921001	Purchase of office equipment	1.000	0.000	0.000	0	0.000		
00921002	Renovation of office	4.500	8.927	0.000		5.000		Feb-April
00921003	Purchase of 1No Double Cabin 4Wd Toyota Hilux for Akure Zonal TESCO	5.500	0.000	0.000	0	0.000		
	Total:	11.000	8.927	0.000		5.000		
<b>32.</b>	<b><u>09017:Office of the Tutor General (Ikare Zone)</u></b>							
00921102	Renovation of office and Reconstruction of Collapsed Fence	1.500	8.837	0.000		5.000		
00921103	Purchase of 1 No double Cabin 4WD Toyota Hilux for Ikare Zonal TESCO	5.500	0.000	0.000	0	0.000		
	Total:	7.000	8.837	0.000		5.000		
<b>33.</b>	<b><u>09018:Office of the Tutor General (Irele Zone)</u></b>							
00921202	Renovation of office	1.500	9.084	0.000	0	5.000		Feb-April
00921203	Purchase of 1 No Double Cabin 4WD Toyota Hilux for Irele Zonal TESCO	5.500	0.000	0.000	0	0.000		
	Total:	7.000	9.084	0.000		5.000		
<b>34.</b>	<b><u>09019:Office of the Tutor General (Odigbo Zone)</u></b>							
00921302	Renovation of office	1.500	8.950	0.000	0	5.000		
00921303	Purchase of 1No Double Cabin 4WD Toyota Hilux for Odigbo Zonal Office	5.500	0.000	0.000	0	0.000		
	Total:	7.000	8.950	0.000		5.000		
<b>35.</b>	<b><u>09020:Office of the Tutor General (Oka Zone)</u></b>							
00921402	Renovation of office	5.500	4.552	0.000		0.000		Feb-April
00921403	Purchase of 1No Double Cabin 4WD Toyota Hilux For Oka Zonal Office	5.500	0.000	0.000	0	0.000		
00921404	Construction of Tutor General's Office Building	0.000	0.000	0.000	-	21.000		-
	Total:	11.000	4.552	0.000		21.000		
<b>36.</b>	<b><u>09021:Office of the Tutor General (Okitiupa Zone)</u></b>							
00921502	Renovation of offices	1.500	8.942	0.000	0	5.000		Feb-April

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00921503	Purchase of 1No Double cabin 4WD Toyota Hilux for Okitipupa Zonal TESCO	5.500	0.000	0.000	0	0.000		
	Total:	7.000	8.942	0.000		5.000		
<b>37.</b>	<b><u>09022:Office of the Tutor General (Ondo Zone)</u></b>							
00921602	Renovation of office	1.500	8.928	0.000		5.000		
00921603	Purchase of 1No Double Cabin 4WD Toyota Hilux for Ondo Zonal TESCO	5.500	0.000	0.000	0	0.000		
	Total:	7.000	8.928	0.000		5.000		
<b>38.</b>	<b><u>09023:Office of the Tutor General (Owena Zone)</u></b>							
00921701	Purchase of office equipment	0.000	0.000	0.000	0	5.000		
00921702	Renovation of office	1.500	9.068	0.000	0	5.000		Feb-April
00921703	Purchase of 1 no Double Cabin 4WD Toyota Hilux for Owena Zonal Tescom Office	5.500	0.000	0.000	0	0.000		
	Total:	7.000	9.068	0.000		10.000		
<b>39.</b>	<b><u>09024:Office of the Tutor General (Owo Zone)</u></b>							
00921802	Renovation of office	1.500	9.157	0.000		5.000		Feb-April
00921803	Purchase of 1No Double Cabin 4WD Toyota Hilux for Owo Zonal Office	5.500	0.000	0.000	0	0.000		
	Total:	7.000	9.157	0.000		5.000		
<b>40.</b>	<b><u>10004:Youth Development Bureau</u></b>							
00170073	Youth Management/Youth Development Activities	230.000	0.000	0.000	0	0.000		
	Total:	230.000	0.000	0.000		0.000		
<b>41.</b>	<b><u>13005:Orange FM</u></b>							
00250001	Procurement of 657000 litres of Diesel @180/Litre to run the Station 2 nos of KVA Caterpillar Generators with Consumption Rate of 90liters/hour for 20hours/day.	0.000	0.000	0.000	0	100.000	Goal One	Quarterly
00250002	Maintenance of Studio Equipment,Vehicles and other Facilities.	0.000	0.000	0.000	0	10.200	Goal One	JAN-DEC
00250003	Payment of Annual Dues to NAN,BON and NBC,Training and Manpower Development and Royalties For use of musical material and Transmission.	0.000	0.000	0.000	0	26.000	Goal One	JAN-DEC
00250004	Full Broadcast Automation on System.	0.000	0.000	0.000	0	28.000	Goal One	Apr-Sep
00250005	Installation and Procurement of Studio Equipment and Other Facilities.	0.000	0.000	0.000	0	21.330	Goal One	JAN-DEC
00250006	Cost of Security Guard to provide 24hrs Service to the Station and Fire Preventive Equipment and partial Landscapping.	0.000	0.000	0.000	0	19.040	Goal One	JAN-DEC
00250007	Design,Deployment and Commissioning of Websites For Orange 94.5fm,Installation of suitable Accounting Softwares,and Procurement and Installation of Facility for Streaming Contents.	0.000	0.000	0.000	0	12.170	Goal One	JAN-DEC
00250008	Completion of On-going Projects	0.000	0.000	0.000	-	69.260		
	Total:	0.000	0.000	0.000		286.000		

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42.	04017:Ondo State Community and Social Development Agency							
00830001	COMMUNITY AND SOCIAL DEVELOPMENT PROJECT Counterpart	0.000	0.000	0.000	-	200.000	-	-
	Total:	0.000	0.000	0.000		200.000		
	TOTAL SOCIAL SERVICES SECTOR:	27,025.460	5,137.190	6,028.122		24,639.500		
1.	04014:State Information Technology Agency (SITA)							
00630001	Procurement of hardware	40.000	0.629	19.615		100.000	Goal 1	January-December
00630003	Diesel for generator/maintenance(4 Gen)	16.000	10.242	7.000		12.000	Goal 1	January-December
00630006	Renovation/partitioning of space and furniture for SITA	8.000	0.000	0.000		0.000		
00630008	Central Annual Bandwidth Charges	60.000	18.484	0.000		60.000	Goal 1	January-December
00630009	Annual support, maintenance & licence for HR/Payroll and Employee Service	1.000	0.000	0.000		0.000		
00630011	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	8.000	5.350	6.670		0.000		
00630013	Production of electronic information resource manual year book(e-cersion) & CD	4.000	0.000	0.000		0.000		
00630014	Software/Application package (other software e.g eHealth, eJudiciary,eBIR etc)	4.000	0.814	0.000		0.000		
00630015	Annual maintenance of software packages	1.000	0.000	0.000		0.000		
00630023	ICT Training for all public officers in ODSG (Professional Categories- Continuation of Programme-Retraining of Public Officers	12.000	0.000	0.000		0.000		
00630026	Procurement of Office equipments	4.000	0.000	0.000		6.000	Goal 1	January-December
00630029	SITDEC's Facility Management:-(Electrical Power Management), Air Conditioning, Cleaning Service,Secutrity Services etc)	12.000	10.844	5.280		16.000	Goal 1	January-December
00630032	Contingency Provision for the Disaster Recovery Centre	8.000	0.000	0.000		0.000		
00630034	Extension of SITA Building (Provision of new Administration Block)	10.000	0.000	0.000		50.000	Goal 1	January-December
00630036	Establishment and management of Resident ICT units in all MDA's	12.000	0.000	0.000		40.000	Goal 1	January-March
00630037	Procurement of office equipment, furniture and electrical appliances (refridgerators, TV sets, file cabinets, fan, Airconditioners, chairs etc) for the proposed SITA Administrative Block.	24.000	0.950	0.000		0.000		
00630038	Deployment of Digital Database Residency Card Project (Kaadi Igbe Ayo)	196.000	391.418	0.000		200.000	Goal 1	January-December
00630039	Revamping of Data Centre/Disaster Recovery Centre.	16.000	0.000	0.000		0.000		
00630040	Revamping of State Digital Park	4.000	0.000	0.000		0.000		
00630041	Provision/Deployment of wired/wireless Metropolitan Triple Play Solution Infrastructure(PhaseII)	35.000	1.759	0.000		0.000		
00630042	Engagement of Industry Experts/Consultants	4.000	0.000	0.000		4.000	Goal 1	January-December
00630043	Ondo State Annual ICT Forum/Exposition	4.000	3.400	0.000		0.000		

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00630044	Monitoring of ICT Facilities/ Projects Statewide.	6.000	1.117	0.000		9.000	Goal 1	January-December
00630045	E-mail Exchange Server with Support for Calender, Web mail and file System	12.000	0.000	0.000		0.000		
00630046	Setting up of the new multimedia department studio	1.000	0.000	0.000		0.000		
00630047	Procurement of Engineering tool for installation, maintenace and support	4.000	0.000	0.000		0.000		
00630048	Procurement of Software Development Kits and others	4.000	0.000	0.000		0.000		
00630049	Procurement of Network/Enterprise Antivirus	1.000	0.929	0.000		0.000		
00630050	Capacity Building	16.000	9.287	0.258		10.000	Goal 1	January-December
00630051	ICT Research and Development	8.000	0.000	0.000		35.000	Goal 1	January-December
00630054	Renovation of State Information Technology Agency (old) Building complex	12.000	3.569	0.000		8.000	Goal 1	January-December
00630055	Sinking of borehole, Construction of overhead tank and linkages. Headquarter, Digital Village and E-Literacy Centre	6.000	0.000	0.000		0.000		
00630056	Ondo State ICT Policy	4.000	0.000	0.000		0.000		
00630057	Procurment of back-up equipment for data centre and network infrastructure	20.000	0.000	0.000		0.000		
00630058	Upgrading and Maintenance of SITA Multimedia Studio	4.000	0.000	0.000		0.000		
00630059	Extension of Local Area Network to cover Ministry of Works Office Complex and Secretariat extension at Ilesa/Owo Express road	24.000	0.000	0.000		0.000		
00630060	Participation of Agency in National & International ICT events, Professinal Inst. Corporate memberships dues, etc	16.000	0.000	0.000		0.000		
00630061	Provision/Deployment of Network Backbone Infrastructure (Broadband)	500.000	0.000	29.799		500.000	Goal 1	January-December
	Total:	1,121.000	458.792	68.622		1,050.000		
<b>2.</b>	<b><u>21002:Water and Sanitation Project (WATSAN)</u></b>							
00310001	Drilling of Boreholes and Allied Matters	243.000	0.000	42.219	0	100.000	Goal Six	November
00310009	Capacity Building	3.500	0.000	1.696	0	0.000		
00310013	Maintenance of existing boreholes.	25.000	0.000	6.755	0	0.000		
00310018	Monitoring of project and water quality, monitoring and surveillance	1.000	0.000	0.000	0	0.000		
00310019	Community mobilization and capacity building for proper use and maintenance of water and sanitation facilities.	1.000	0.000	0.000	0	0.000		
00310032	Maintenance of Equipment	2.000	0.000	0.000	0	0.000		
00310033	Drilling of 6 units of Kamomi schemes at 16m each.	170.000	0.000	166.150	0	0.000		
00310036	World Water Day	1.000	0.000	0.000	0	0.000		
00310037	Global Hand washing Day	1.000	0.000	0.000	0	0.000		
00310041	Tiling of Floor	2.500	0.000	0.000	0	0.000		
00310042	Re-roofing of the Office	1.000	0.000	0.000	-	15.000	-	-

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Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2012 (in million naira)	Actual Expenditure		% of Completion	Estimates 2013 (in million naira)	(MDGs) Being Addressed by this Project	Schedule
			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00310043	Completion of Ongoing Projects	0.000	0.000	0.000	0	45.000	Goal 7	Jan-Dec
00310044	Office renovation, equipment and furniture	0.000	0.000	0.000	0	7.000	Goal Eight	July
00310045	Sanitation mobilisation and awareness campaign	0.000	0.000	0.000	0	8.000	Goal Seven	August
	Total:	451.000	0.000	216.820		175.000		
<b>3.</b>	<b><u>21004:Ondo State Water Corporation</u></b>							
00030001	National Urban Water Supply Sector Reform Project (Counterpart Fund)	10.000	0.000	0.000	0	10.000	Goal 7	Jan- December
00030080	Owena Multipurpose Dam	0.000	0.000	0.000	0	1000.000		
00030167	Rural Water Supply Project	404.000	405.000	136.092	90	75.000	Goal 7	Jan- December
00030173	Completion of on-going projects	1706.715	1306.413	428.005	80	1598.500	Goal 7	Jan- December
00030174	Support Services	758.285	247.243	192.685	100	391.500	Goal 7	Jan- December
00030177	Manpower Development	25.000	0.000	0.000	0	25.000	Goal 7	Jan- December
	Total:	2,904.000	1,958.656	756.782		3,100.000		
<b>4.</b>	<b><u>26001:Ministry of Lands and Housing</u></b>							
00340001	LANDS SERVICES DEPARTMENT Opening up of estates roads (residential and industrial)	5.000	0.000	0.000	0	0.000		
00340002	(b)Maintenance/Repairs of existing roads in govt estates (grading only)	10.000	0.000	0.000	0	0.000		
00340004	(d) Construction of line drainage in govt estates:Okuta Elerinla, Awule and Ilesa Road	10.000	0.000	4.970	0	0.000		
00340005	(e)Estates Facilities:(i)Electricity poles-supply and Installation	5.000	0.000	0.000	0	0.000		
00340008	(f) Acquisition and payment of Compensation	60.000	0.000	20.191	0	0.000		
00340012	Provision of Basic Infrastructure on Housing Estate Developed under PPP Arrangement.	80.000	0.000	51.750	0	0.000		
00340015	(g) Printing of C. of O. forms, purchase of consumable materials and payment for advertisements.	10.000	0.000	0.000	0	0.000		
00340016	(h) Capitalisation of Lands Resources Sensitization of the public on the value of lands and the need to title their lands for investible capital	30.000	0.000	4.392	0	0.000		
00340019	Computerisation and completion of ODLIS building	10.000	0.000	0.000	0	0.000		
00340021	Land Bureau Activities	250.000	0.000	0.000	0	0.000		
00340022	Inventorisation/Valuation of Government Properties	10.000	0.000	0.000	0	0.000		
00340114	One (1) Nos 250 KVA Gen.	13.000	0.000	0.000		18.000	Goal 7	Jan- Mar
00340125	Purchase of equipment	5.000	11.264	1.262		7.000	-	April- Sept
00340129	Publicity, Documentary, Jingles and Printing of Ministry of Lands and Housing activities	17.000	0.000	0.000		18.000	Goal 7	Jan-Dec
00340130	Purchase of 2 Hilux Vehicles	11.000	0.000	11.000	100	0.000	Goal 7	Jan-Dec
00340201	SURVEY AND MAPPING DEPARTMENT:Mapping of the state including	10.000	0.000	0.000		0.000	Goal 7	April- Sept



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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
	Establishment of Controls at a Scale of 1:5000							
00340202	Consumable Operational Materials/Computerisation of Survey Information	20.000	2.500	0.000		30.000	Goal 7	Jan-Dec
00340203	Cadastral Survey : Survey of schools Land	164.000	6.259	13.306		220.000	Goal 7	April-Sept
00340205	Purchase of Survey Equipment	25.000	11.246	0.000		30.000	Goal 7	April- June
00340210	Preparation of digital street guides for Akure, Owo, Ondo, Ikare,Ore and Okitipupa	10.000	0.000	0.000		25.000	Goal 7	April-June
00340302	Construction and Upgrading/Maintenance of Government Buildings/Offices	730.000	114.200	90.669	21%	668.000	Goal 7	Jan-Dec
00340311	International Events Centre	3200.000	595.875	881.229	45%	1400.000	Goal 7	Jan-march
00340312	Redesign and construction of existing banquet Hall.	100.000	166.949	0.000	18%	600.000	Goal 7	Jan-Mar
00340314	Documentations (Architectural Drawing & BOQ) and Consumables for all MDAS and Purchase of Building Equipment	10.000	0.000	0.000		25.000	Goal 7	Jan-Dec
00340317	STAFF HOUSING LOAN BOARD DEPARTMENT:Civil Service Housing Loan	50.000	50.000	0.000	on-going	70.000	Goal 7	Jan-Dec
00340319	New Governor's Lodge	35.000	0.000	0.000		25.000	Goal 7	April - Sept
00340320	Renovation of Leased Government Assets	0.000	0.000	0.000	-	100.000		
	Total:	4,880.000	958.293	1,078.769		3,236.000		
<b>5.</b>	<b>26002:Community Based Urban Development Project</b>							
00880006	Counterpart Fund for the Replication of the Project at Ore Communities	50.000	0.000	0.000	0	0.000		
00880008	State Intervention Fund for the Construction of Link road from Sunday Bus Stop/Abusoro-Agbomo Idanre Road Elemuletu in Akure Community	0.000	0.000	0.000	0	380.144		
00880009	Maintenance of Existing Roads	110.000	0.000	0.000	0	110.000	Goal 7	Jan-dec
00880010	Community Based Inner-City Redevelopment Project	0.000	0.000	0.000	0	400.000	Goal Seven	Jan-dec
	Total:	160.000	0.000	0.000		890.144		
<b>6.</b>	<b>26003:Ondo State Waste Management Board</b>							
00330002	Media (audio-visual) campaign: * Jingles on Radio * Jingles on Television	12.000	5.300	3.000	25	0.000	Goal 7 & 8	Jan - dec
00330009	Kitting (2pairs each at 10,000.00/pair) and payment of stipends to KOW Brigade	5.000	1.000	0.000	0	0.000		
00330010	Training of KOW Brigade	3.000	0.800	0.000	0	0.000		
00330015	Purchase of Spare parts for all operational trucks & vehicles	25.000	0.000	9.248	40.5%	10.000	Goal 7	Jan - dec
00330017	Provision of Tools for Mechanical Workshop	4.000	0.000	0.000		5.000	Goal 7	Jan - dec
00330023	Purchase of working tools, equipment and safety devices	5.000	0.000	0.000	99.6%	5.000	Goal 7	Jan - dec
00330024	Quarterly de-silting of drainages in major towns	60.000	295.000	0.000		30.000	Goal 7	Jan - dec
00330031	Purchase of workman wares and protective devices	5.000	1.000	0.950		5.000	Goal 7	Jan - dec
00330034	Construction/procurement of follow-up Sweeper bins (100nos.)	1.000	0.000	0.000	0	0.000		
00330035	Clearing of illegal dumps across the State.	12.000	4.300	4.000	91.4%	10.000	Goal 7	Jan - dec

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00330037	Furnishing of abandoned office block after completion	4.000	0.000	0.000	0	0.000		
00330043	Research on waste utilization: grant award for effective utilization of agricultural wastes (poultry, abattoirs, etc) for energy generation	1.000	0.000	0.000	0	1.000	Goal 7	jan - dec
00330045	Construction of Library shelves and stocking same with relevant environmental/waste management books, journals & periodicals	0.500	0.000	0.000		1.000	Goal 7	jan - dec
00330046	Procurement of Motor-bikes (2nos.) for Enumeration/Revenue Drive	0.240	0.000	0.000		0.300	Goal 7	jan - dec
00330051	Upgrading of the Plastics recycling section with extruder, crusher mechanical rotatory washing drum, and cutter/slicer	5.000	0.000	0.000		0.000		
00330052	Promotion of waste buy-back and waste source separation	1.000	0.000	0.000	0	0.000		
00330056	Procurement of protective devices and working tools for waste recyclers/waste treatment operators	1.500	1.400	0.000		0.000		
00330057	Procurement of thrash bags for household and bio-medical wastes	5.000	0.000	0.000	99.9%	5.000	Goal 7	jan - dec
00330066	Strengthening of Enforcement Activities * Policing, Monitoring, Inspection & Prosecution activities * Printing of Enforcement Documents * Cost of Mobile Court Execution	1.000	0.000	0.000		5.000	Goal 7	jan - dec
00330067	Repair and regular maintenance of existing old trucks, plants & vehicles	24.000	10.000	0.000	32.4%	16.000	Goal 7	jan - dec
00330068	National Workshop/Summit/Stakeholders' Conference on Waste Mgt.	5.000	0.000	0.000	0	0.000		
00330070	Purchase of 2nos. Tractors for Akure metropolis communal waste collection	18.000	0.000	0.000	0	0.000		
00330071	Procurement of Skipping Trailers and Bins	10.000	0.000	0.000	0	0.000		
00330072	Procurement of Compactor Bins (200nos. for Compactors procured in 2010 for PPP in Akure)	87.000	0.000	0.000	50%	92.400	Goal 7	jan - dec
00330076	Monitoring of waste generation and management services in the State	1.000	1.000	0.400	40	0.500	Goal 7	jan - dec
00330077	Maintenance of existing (old) Sanitary Landfill/Dumpsite	15.000	5.500	4.500	75.26%	15.000	Goal 7	jan - dec
00330079	Continuation of Clients enumeration in the Urban Centres/Towns	1.000	1.000	0.000		1.000	Goal 7	jan - dec
00330082	Printing of Service and Demand Notices & information stickers	1.000	0.500	0.000	70%	1.000	Goal 7	jan - dec
00330083	Research into waste pollution: e-waste proliferation and management	0.500	0.000	0.000	0	0.500	Goal 7	jan - dec
00330084	Procurement of Multimedia Projector (with full accessories)	0.300	0.000	0.000		0.200	Goal 7	jan - dec
00330085	Web hosting and establishment of Integrated Waste Management Information System for improved service delivery, image and IGR drive	0.500	0.500	0.500	100%	0.500	Goal 7 & 8	jan - mar
00330087	Procurement of 8ton capacity haulage truck for recycled products transfer/transportation (20 swarag skipping Truck)	10.000	0.000	0.000	0	0.000		
00330089	Furnishing of the Alagbaka main office Complex of the Authority and the Ondo Road Environmental Court Office	2.500	0.000	0.000		5.000	Goal 7	jan - dec
00330090	Staff training and Development	5.000	5.000	0.000	8.2%	5.000	Goal 7	jan - dec
00330091	Procurement of Refuse Trucks	44.000	0.000	0.000		193.000	Goal 7	jan - dec

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00330092	Completion of the abandoned office complex	9.510	10.000	0.000	0	10.000	Goal 7	jan - jun
00330093	Construction/Repair of Communal/Community Waste Bins	8.000	8.000	0.000	63.4	0.000	Goal 7	jan - dec
00330094	Land Reclamation for Sanitary Landfill/Dumpsite.	10.000	0.000	0.000	0	25.000	Goal 7	jan - dec
00330095	Purchase of IT equipments:Three(3) nos.Desktops for Confidential Secretaries	0.450	0.450	0.000	88.1	0.600	Goal 7 & 8	jan - dec
00330096	Enlightenment programmes (media campaign, sanitation education, etc.)	0.000	0.000	0.000	0	10.000	Goal 7	jan - dec
00330097	Procurement of 120/240 litre sized private dustbins	0.000	0.000	0.000	0	10.000	Goal Seven	jan - dec
00330098	Promotion of waste recycling & treatment	0.000	0.000	0.000	0	5.000	Goal 7 & 1	jan - dec
	Total:	<b>404.000</b>	<b>350.750</b>	<b>22.598</b>		<b>468.000</b>		
<b>7.</b>	<b><u>26004:Ondo State Development and Property Corporation</u></b>							
00350009	ACQUISITION & COMPENSATION: ODA ROAD ESTATE IGBOKODA, ILARA, ILADO, OGBAGI, AKUNGBA	0.000	0.000	0.000	0	20.000		Jan - July
00350069	PURCHASE OF AN EARTHMOVING EQUIPMENT: i. 140 HCAT GRADER	50.000	0.000	0.000	0	0.000		
00350071	ESTATE DEVELOPMENT: ACQUISITION OF LAND, PAYMENT OF COMPENSATION AND CONSTRUCTION OF HOUSES ,ODA RD AKURE.	180.000	0.000	0.000	0	100.000		Jan - Aug
00350073	Renovation of Office	50.000	0.000	0.000	0	50.000		Jan - sept
	Total:	<b>280.000</b>	<b>0.000</b>	<b>0.000</b>		<b>170.000</b>		
<b>8.</b>	<b><u>28001:Ondo State Oil producing Area Development Commission (OSOPADEC)</u></b>							
00311002	OSOPADEC Projects	7200.000	0.000	0.000	0	10240.000		
00311003	Part payment of outstanding liability for OSOPADEC project	1000.000	0.000	0.000	0	0.000		
	Total:	<b>8,200.000</b>	<b>0.000</b>	<b>0.000</b>		<b>10,240.000</b>		
<b>9.</b>	<b><u>34001:Ministry of Physical Planning and Urban Development</u></b>							
00780005	Development of Recreational parks	100.000	0.000	9.689	0	0.000		
00780008	Urban Development Master Plans	100.000	0.000	0.000		80.000	Goal 7	Jan-Dec.
00780012	Urban Renewal Activities	10.000	0.000	7.000		154.000	Goal 7	Jan-Dec.
00780019	Cemetery for Akure	10.000	0.000	0.000	0	10.000	Goal 7	Jan-October.
00780105	Enforcement on Contravention/Hiring of Heavy Duty Equipment	20.000	0.000	10.441		15.000		Jan-October.
00780106	Street Naming	10.000	0.000	0.000	0	10.000	Goal 7	Jan-October.
00780202	Purchase of Vehicles	4.500	0.000	0.000		16.000	Goal 7	June-Dec
00780210	Purchase of drawing materials & drawing board for HQ and 18 Area offices	0.000	0.000	0.000		3.000	Goal 7	Jan-Dec.
00780211	Provision of furniture items for the 18 Development Centre / Area Offices and the Headquarter	12.000	0.000	0.000	0	0.000		
00780213	Production of development notices	1.000	0.000	0.000		1.000	Goal 7	Jan-Dec.
00780214	Production of operational stamps	1.000	0.000	0.000		1.000	Goal 7	June-Dec

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00780218	Publication of physical planning & development year book 2012	2.500	0.000	0.000		2.000		June-Dec
00780219	Establishment/Improvement of Geographical Information System Laboratory	5.000	0.000	0.000	0	0.000		
00780220	Acquisition of satellite imagery for Akure, Owo, Ondo, Ikare, Okitipupa, Ore and Igbokoda	0.000	0.000	0.000		5.000		Jan-June
00780221	Renovation of area offices and Headquarter	30.000	0.000	0.000		20.000	Goal 7	Jan-October.
00780223	Maintenance of payload & monitoring equipment	3.000	0.000	0.000	0	3.000		Jan-Dec.
00780225	Urban Facility Maintenance	40.000	0.000	22.430		5.000	Goal 7	Jan-Dec.
00780226	Purchase of window blinds	1.000	0.000	0.000		1.000		Jan-June
00780228	Capacity Building	15.000	0.000	0.965	0	0.000		Jan-Dec.
00781017	Carrying out of plan audit exercise in Akure, Ondo, Owo, Ikare, Ore, and other urban centres in the State	10.000	0.000	6.378		5.000	Goal 7	Jan-Dec.
	Total:	375.000	0.000	56.903		331.000		
<b>10.</b>	<b><u>40001:Ministry of Environment</u></b>							
00890001	Landscaping/Beautification/Tree Planting	120.000	0.000	0.000		115.000	Goal7	jan-November
00890002	Oil/Pollution Management	25.000	0.000	0.000		15.000	Goal7	jan-November
00890003	Publicity Advocacy	40.000	0.000	0.000		20.000	Goal7	jan-december
00890004	Maintenance of Landscaped and Beautified sites	100.000	0.000	0.000		0.000		
00890005	Ecological Control in the State	310.000	0.000	0.000		247.500	Goal7	jan-december
00890007	Purchase Of Amphibious Excavator SINOWAY Model SWEA220	100.000	0.000	0.000	0	100.000	Goal7	jan-march
00890013	Maintenance of Swamp Bogey/Amphibious Excavator	12.000	0.000	0.000		15.000	Goal7	jan-december
00890014	Data gathering/Environmental survey	7.500	0.000	0.000		2.000	Goal7	jan-November
00890015	Erection of environmental Sensitization Billboards in all the 18 local government headquarter and some selected towns in the state.	14.000	0.000	0.000	0	1.000	Goal7	jan-march
00890018	Stakeholders forum on Various Environmental issues	12.000	0.000	0.000		15.000	Goal7	jan-November
00890019	Upgrading of the existing laboratory and Procurement of chemicals & reagent	1.000	0.000	0.000		0.000		
00890021	Office equipment	2.500	0.000	0.000		2.500	Goal7	jan-November
00890022	Updating of Mineral Investment Manuals	1.000	0.000	0.000	0	0.000		
00890024	Purchase of Field Equipment	0.000	0.000	0.000		3.000	Goal7	jan-November
00890025	Tools, Chemical and Equipment	3.000	0.000	0.000	0	1.000	Goal7	jan-November
00890027	Climate Change Summit	0.000	0.000	0.000		1.500	Goal7	jan-march
00890029	Stocking of ministry library	2.000	0.000	0.000	0	1.500	Goal7	jan-march
	Total:	750.000	0.000	0.000		540.000		
<b>11.</b>	<b><u>42001:Ministry of Special Duties</u></b>							

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00840006	Capital Projects of Special Duties	0.000	0.000	0.000	-	15.000		Jan-Dec
	Total:	0.000	0.000	0.000		15.000		
	<b>TOTAL ENVIRONMENTAL &amp; REGIONAL DEVELOPMENT SECTOR:</b>	<b>19,525.000</b>	<b>3,726.491</b>	<b>2,200.494</b>		<b>20,215.144</b>		
<b>1.</b>	<b>01001:Ondo State House of Assembly</b>							
00560016	Fumigation of House of Assembly (external& internal)	10.000	0.000	0.000	100	3.000	7	APRIL-JUNE
00560025	Maintenance of fire extinguisher and fire smoke detectors	6.000	0.000	6.000		2.000	7	APRIL-JUNE
00560028	Sensitization of HIV/AIDS	5.000	0.000	0.000	100	5.000	6	APRIL-JUNE
00560029	Printing of 2013 Calendar and desk dairy	25.000	0.000	0.000	100	25.000	8	OCT-DEC
00560033	Construction of walkway.	5.000	0.000	5.000	0	0.000		
00560068	Reconstruction of the Dilapidated car porch at the Parliament building entrance of Ondo State House of Assembly Complex.	9.000	0.000	9.000		9.000	8	JAN-MAR
00560077	Purchase of office equipment e.g. Furniture, Air conditioner, Computer system e.t.c	20.500	0.000	0.000		4.000	8	APR-JUN
00560078	Refurbishing of ODHA's Vehicles	10.500	0.000	0.000		0.000		
00560080	Purchase of four (2)16 seater Toyota Hiace Bus for House committees @N6m each.	12.000	0.000	12.000	0	0.000		
00560082	Purchase of books, journals, tools &equipment for Library Dept.	0.000	0.000	0.000		10.000	8	APR-JUN
00560101	Purchase of mini bookshelf, 6 complete sets of Sasegbon Laws for Legal Drafting Dept, Nigerian weekly Law Reports with Indexes.	0.000	0.000	0.000		8.000	8	APR-JUN
00560107	Purchase of Publicity equipment for Information Bureau of the House.	14.000	0.000	0.000	0	0.000		
00560110	Landscaping of Arcade Green Area.	0.000	0.000	0.000	0	20.000		
00560121	Completion of Assembly Creche	0.000	0.000	0.000		5.000	3	APR-JUN
00560123	Procurement and Installation of Broad band Internet Communication for Ondo State House of Assembly(e-Legislative)	10.000	0.000	0.000	0	0.000		
00560125	Purchase of 2 units of Toyota land Cruiser Jeep,4 Hilux Vehicles for Pilot and(8 Units of Toyota Avensis)	112.000	0.000	112.000	0	0.000		
00560126	Renovation of Parliamentary Building,Replacement of Windows and Doors at Various Entrances and Installation of Bullet-Proof Doors in Speaker's Office	100.000	0.000	0.000	0	120.000	8	JAN-MAR
00560127	Construction of Standard Double Roof Car Park for Staff	10.000	0.000	0.000	0	0.000		
00560128	Completion of Speaker's Guest House	7.000	0.000	7.000	0	65.000		
00560129	Reconstruction of ODHA Gate-Houses	11.000	0.000	11.000	20	5.500	7	JAN-MAR
00560130	Renovation of Printing and Publication Building	10.000	0.000	0.000	0	7.000		
00560131	Tiling of Committe Room and Corridors in the Parliamentary and Administrative Building	20.000	0.000	0.000	0	0.000		
00560132	Furniture Fittings for Hallowed Chamber and Reception (Ground Floor and 1st Floor) at Parliamentary Building	17.600	0.000	17.600	0	0.000		

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**PROPOSED CAPITAL ESTIMATES, PROJECT DETAILS**

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2012 (in million naira)	Actual Expenditure		% of Completion	Estimates 2013 (in million naira)	(MDGs) Being Addressed by this Project	Schedule
			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00560133	Supply and Installation of Split A/c at the Reception of Parliamentary Building(Grandd. Floor and 1st Floor)	2.000	0.000	2.000	0	0.000		
00560134	Renovation of Fountain in Front of Parliamentary Building	5.000	0.000	0.000		0.000		
00560135	Renovation of Store Section, Supply and Installation of 3 New Fuel Pumps	7.900	0.000	0.000	0	0.000		
00560136	Supply and Installation of Mobile Electronic Response System in the Hallowed Chamber	10.000	0.000	0.000	0	0.000		
00560137	Refurbishing of PetBowl 250kva Generator in the House	2.500	0.000	2.000	0	2.000	8	APR-JUN
00560138	Supply of Drugs to ODHA Clinic	5.000	0.000	5.000	100	5.500	6	APRIL-JUNE
00560139	Purchase of 1 Dana Pick-Up @ N7.5m	7.500	0.000	7.500	0	0.000		
00560140	Supply of Complete Italian Leather Settee for 3 Seater, 2 Seater and 1 Seater of 2 Nos (Grade A) to Deputy Speaker & Speaker's Office and Conference room	11.500	0.000	11.500	0	0.000		
00560142	Purchase of 33 units of Ipad for all MHAs and HODs	5.000	0.000	5.000	0	0.000		
00560143	Renovation of Speaker and Deputy Speaker's Lodge	10.000	0.000	10.000	0	6.700		
00560144	Renovation of Speaker's Quarters, Replacemebnt of Electric wiring and Plumbing System and Replacement of all Air Conditioners	10.000	0.000	10.000	0	0.000		
00560145	Construction of Relaxation Park in front of the Assembly Complex	15.000	0.000	0.000		0.000		
05560141	Replacement of Hallowd Chamber & Committee Room A/Cs with Industrial A/Cs	10.000	0.000	0.000	0	0.000		
05560146	Purchase of 6 units of 2.0 Toyotal Corola Cars(Full Options, with Keyless Entry,Push Botton)Including Delivery & Registration & Insuranc for PS/CHA,DFA,DL,DLD,DPP & DPR & S.	0.000	0.000	0.000	0	36.000	Goal Eight	APRIL-JUNE
05560147	Furniture & Fittings,Office Equipment for Newly Renovated Printing and Publication Building.	0.000	0.000	0.000	0	10.000	Goal Eight	APRIL-JUNE
05560148	Production of Hazard Bound Volume	0.000	0.000	0.000	-	10.000		
05560149	ODHA Web-Portal	0.000	0.000	0.000	-	32.000		
	Total:	516.000	0.000	232.600		390.700		
<b>2.</b>	<b><u>01004:Ondo State House of Assembly Service Commission</u></b>							
00570020	Procurement and Installation of Inverters with accessories.	10.000	0.000	0.000	0	0.000		
00570022	Construction of the Ondo State House of Assembly Service Commission Ultra Modern Building	39.000	0.000	0.000	0	20.000		
	Total:	49.000	0.000	0.000		20.000		
<b>3.</b>	<b><u>02001:Governor's Office (Govt. House &amp; Protocol Dept)</u></b>							
00550001	Maintenance of Main lodge, Akure	0.000	5.000	0.000	0	0.000		
00550002	Kitchen Equipment	20.000	0.000	0.000	0	5.000		Sept-Dec
00550003	Landscaping of GH Grounds	12.000	11.000	10.832	100%	12.000	Goal 7	

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00550004	Refurbishment/Maintenance of Government House	106.000	44.000	3.316	41%	77.000		Jan-Dec
00550008	Fumigation and Pest control of GH Premises	5.000	0.000	0.000	40	5.000	Goal 6	Jan-Dec
00550020	Refurbishment of His Excellency's Office	2.000	0.000	0.000	0	2.000		Jun-Dec
00550026	Bulk purchase of spare parts for Specialized vehicles, and others	20.000	13.000	5.000	65%	25.000		Jan-Dec
00550027	Provision of Uniforms Boots, Umbrellas for security guards, drivers, stewards, cooks and gardeners	2.000	2.000	1.700	100%	2.000		Jan-Dec
00550030	Purchase of poultry birds, turkeys and cows	5.000	3.000	0.000	60	5.000		
00550042	Construction of new Governor's Lodge	415.000	279.000	197.309	67%	175.000		
00550043	Furnishing of the new office annex	200.000	34.000	12.117	17%	0.000		
00550045	Refurbishment of vehicles	20.000	4.000	3.639	20%	20.000		Jan-Dec
00550048	2 nos Toyota corolla at N4.5m	8.000	0.000	0.000	0	0.000		
00550056	Refurbishment/Repair of boat and boat engines	1.000	0.000	0.000		1.000		
00550057	Purchase of Drugs and Medical Equipment for GH Clinic	5.000	5.000	4.989	100%	5.000		Jan-Dec
00550058	Reconstruction of GH Fountain	15.000	0.000	0.000	0	10.000		
00550061	Purchase of one Toyota Hiace bus	6.000	0.000	0.000	0	0.000		
00550062	Modernisation/Renovation of Squash Sport Hall and Table Tennis/Gymnasium Hall at the GH.	14.000	6.000	0.000	43%	0.000		
00550063	Procurement of executive bed linens, towels and dining sets for Govt House	24.000	0.000	0.000		2.000		
00550065	Construction of Borehole in D. Gov's Lodge	5.000	0.000	0.000		4.000		
00550067	Construction of Swimming Pool at the new Governor's Lodge, Govt House	75.000	0.000	0.000	0	75.000		
	Total:	960.000	406.000	238.902		425.000		
<b>4.</b>	<b><u>03001:Deputy Governor's Office</u></b>							
00540017	State Emergency Management Agency (SEMA)Relief Materials	148.000	27.879	115.222	100%	96.100	Goal Seven	Jan. - Dec.
00540049	Toyota Hilux 2x2WD A/C For F&A Department	4.100	0.000	0.000	0	0.000		
00540050	Toyota Corolla Car for F&A Department	3.500	0.000	0.000	0	0.000		
00540053	Procurement of 2 Units of New Video Camera (DSR)@N2M and 2 units of Still Camera NIKON D390 @N1.9M for Press Unit.	0.000	0.000	0.000		3.900		Jan-Mar
	Total:	155.600	27.879	115.222		100.000		
<b>5.</b>	<b><u>03002:Boundary Commission</u></b>							
00590001	Desktop Computer HP 17" Flat Screen Monitor 2GB Ram, 250 GB, DVD Writer, Keyboard, Mouse, 1000watt Satbilizer, 650 KVA Blue Gate UPS, Surge Protector,Anti virus soft ware Printer Cord Printer HP 2055d and other Accessories with installation fees	0.221	0.000	0.000	100	0.000		
00590023	Purchase of one Scanner Color track Smart LF Ci40e contains Document wallet,	0.000	2.296	0.000	100	0.000		

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
	Scanner Stand, PC, and Screen stand, Scan works and copy works expert software							
00590024	Purchase of Printer HP Deskjet T770 44" Printer Drivers for Windows XP,Vista,Win7,8MB and 160GB hard disk 32.Direct file submission of -GL/2; HP-RTL;CALS G4;HP PCL 3 GUI. Network	0.000	1.858	0.000	100	0.000		
00590025	Purchase of one 5kva inverter	0.000	0.235	0.000	100	0.000		
00590026	Purchase of 2nos 5000VA Stabilizer (Qlink Product) with Delay for equipment room	0.031	0.000	0.000	100	0.000		
00590027	Purchase of 2nos Gubabi Fire Proof Safe - GB 107 Dial, One(1) lockable Drawer with Two (2) Adjustable Shelves	0.430	0.000	0.000	100	0.000		
00590028	Construction of carpark in front of the office complex	1.110	0.000	0.000	0	0.000		
00590029	Purchase of one Digital Sharp Photocopier Machine of AR5316E and Stand	0.208	0.000	0.000	100	0.000		
00590033	Purchase of Office Funiture and Equipment with Delay	0.000	0.000	0.000	0	0.205	-	jan-dec
00590034	Hiace 3.0 LT,D,16-S,5M/T,A/Bags,ABS, AC, Radio/Cassette/CD Long Wheel Base Wide Body, High Roof	0.000	0.000	0.000	0	8.295	Goal Seven	Jan - Dec
	Total:	2.000	4.389	0.000		8.500		
<b>6.</b>	<b><u>04001:Cabinet and Special Services Dept.</u></b>							
00510002	Purchase of (6 Nos) Shredding Machines for DCM, DD(SS), DD(STB), ADCM, PAO (STB) at N40,000 each for sensitive papers	0.240	0.000	0.109	0	0.000		
00510031	Purchase of one (1 Nos.)Toyota Corolla GIX 1.8 Car at N4.5m	4.500	0.000	0.000	0	4.500		
00510034	Renovation of Exco Chamber (including replacement of Conference tables/chairs Exco Conference Room and Mr. Governor private waiting Room	0.000	0.000	0.000	0	5.000		
00510042	Maintenance of Joint Security Patrol(JSP) offices in the 3 Senatorial Districts	7.510	0.000	0.712	0	6.500		
00510043	Construction of Security posts at Entry/Exit point in the State (Preliminary works)	200.000	0.000	0.000	0	0.000		
00510044	Provision of window blinds and fittings in all the offices	4.000	0.000	0.000	0	0.000		
00510045	Executive tables and chairs for Special Services Dept.	5.000	0.000	0.000	0	5.000		
00510047	Window Air-Conditioner 8(Nos) 1.5 HP Panasonic @ 0.080	0.400	0.000	0.351	0	0.000		
00510048	Purchase and Installation of 10 Units Desktop Computers (wholesale replacement and upgrading of existing ones for processing of EXCO, State Security and STB papers at N245,000 (bought 2 – 4 years ago)	2.450	0.000	2.039	0	0.000		
00510050	Hi-Tech Security	8.600	0.000	0.000	0	0.000		
00510051	Development of Web-Portal for Ondo State Tenders Board	8.000	0.000	0.000		8.000		
00510052	Purchase of (1 No) Toyota Hiace Bus 2.7lit Eng., Medium Roof, white body, A/C, Petrol Engine, Radio/CD Player, Manual Transmission, Vinyl Seat for SS Dept.	7.000	0.000	0.000	0	0.000		
00510053	Purchase of (5 Nos) Digital Photocopier (Sharp) AR5316 at N260,000 each	1.300	0.000	0.924	0	0.000		
00510054	Procurement of Armoured Personnel Carrier (APC)	400.000	0.000	0.000	0	500.000		



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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00510055	Provision of Telecommunication Infrastructure for Security Agencies	0.000	0.000	0.000		150.000		
00510056	Provision of Area Communication Mast	0.000	0.000	0.000	-	30.000		
	Total:	649.000	0.000	4.135		709.000		
<b>7.</b>	<b><u>04002:Political and Economic Affairs Department</u></b>							
00730034	Purchase of Toyota Hilux	6.000	0.000	0.000	0	0.000		
00730046	Purchase of Office Equipment, Furniture, and Fitting.	5.000	0.000	0.000	0	5.000		Jan-April
00730047	Purchase of Parliative Commodities	1350.000	0.000	500.000		0.000		
	Total:	1,361.000	0.000	500.000		5.000		
<b>8.</b>	<b><u>04005:International Relations and Diaspora Affairs Office</u></b>							
00800003	Purchase of 2 laptops	0.000	0.000	0.000	0	0.200		
00800004	Purchase of (2) Color printer Desk Jet	0.000	0.147	0.000	0	0.000		
00800007	Purchase of Digital camera with High Resolution, Panasonic, MD10000 @ N270,000.00	0.000	0.136	0.000	0	0.000		
00800008	Purchase of two (2) split Air Conditioner 1.5Hp) LG Samsung Product with Installation @ N100,000.00 each.	0.000	0.136	0.000	0	0.000		
00800009	Purchase of two LG/Panasonic DVD player @ N6,000.00 each	0.000	0.007	0.000	0	0.000		
00800011	Installation of DSTV and a year subscription	0.120	0.149	0.120	0	0.120		
00800012	Purchase of Office Furniture	0.500	0.000	0.500		1.100		
00800013	Purchase of digital Camp coder @ N150,000	0.000	0.150	0.000	0	0.000		
00800014	Purchase of Sekaku Public Address System (movable) with 2 wireless microphone @ N180,000.00 each	0.000	0.133	0.000	0	0.000		
00800015	Fax machine @ N120,000	0.000	0.130	0.000	0	0.000		
00800016	Renovation of SSA Office being reception room hall of NNVS/Anti Room(World class)	0.000	0.495	0.000	0	0.500		
00800018	Purchase of one digital sharp Photocopier machine of AR5316 with stand @ N260,000.00	0.000	0.185	0.000	0	0.000		
00800022	Purchase of 15KVA Tiger/Sumec/Thermocool petrol generator @ N350,000.00	0.000	0.118	0.000	0	0.000		
00800024	Purchase of 2 T170 Medium Thermocool fridge @ N70,000.00	0.000	0.100	0.000	0	0.080		
00800025	Purchase of window blind for the other offices	0.000	0.150	0.000	0	0.000		
00800026	Purchase of projector and screen	0.000	0.150	0.000	0	0.000		
00800027	Production and printing of Diaspora Brochure @ N1,000.00 (X 2,000 Copies)	2.000	2.660	1.000	0	1.000		
00800028	Subscription to International Publications, Periodicals, News letters and Magazines, Membership dues for elites Diaspora Association Networking Outlet	1.880	0.000	0.000		2.000		
00800029	Registration of GFOs Foundation branch in USA	1.000	0.000	0.000		2.000		

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00800030	Provision for counterpart funding of Diaspora-Supported project-(e.g. Provision of local Labour and Infrastructure)	20.000	0.000	0.000	0	0.000		
00800031	Training and Capacity Building	2.500	0.000	2.380	0	3.000		
	Total:	<b>28.000</b>	<b>4.846</b>	<b>4.000</b>		<b>10.000</b>		
<b>9.</b>	<b><u>04006:General Admin. Department</u></b>							
00490001	Vehicles on Lease	1600.000	2.151	867.953		710.000		
00490019	Electronic Documentation and Digital Archiving Activities	0.000	0.000	0.000	0	3.000		
00490020	Purchase of Vehicles for MDAs	306.000	0.000	0.000	0	0.000		
00490021	Purchase of Vehicles and others	1500.000	0.000	1389.792	0	500.000		
00490141	Refurbishment of Vehicles	20.000	0.000	20.000	0	20.000		
00490163	Maintenance of Cocoa Conference Hall	60.000	0.000	60.000	0	10.000		
00490188	Renovation and Asphalting of Transport Pool	6.000	0.000	6.000	0	0.000		
00490197	Maintenance of Landscaping and beautification of Governors Office	30.000	0.000	29.600	0	10.000		
00490199	Upgrading of offices for SAs and other political appointees	32.000	0.000	22.800	0	10.000		
00490200	Fumigation and Special Termite treatment of Transport Pool and Blocks I-V	14.000	0.000	13.400	0	15.000		
00490203	Purchase of Vehicle accessories	5.000	0.000	0.000		5.000		
00490213	Reroofing of Secretariat blocks and other Government offices	75.000	0.000	67.356		50.000		
00490218	General Renovation of Blocks of the Secretariat	200.000	0.000	159.547		50.000		
00490219	Maintenance of office premises in the Secretariat and other Government offices	200.000	0.000	127.301		50.000		
00490222	Supply & Installation of Equipment for Perilighting	20.000	0.000	0.000	0	0.000		
00490223	Renovation of the Coop House	20.000	0.000	20.427	0	50.000		
00490224	Purchase of other office furniture equipment	10.000	0.000	7.610	0	10.000		
00490225	Vehicle Fleet Management	8.000	0.000	0.000	0	10.000		
00490226	Purchase of Utility Vehicles	50.000	0.000	0.000	0	20.000		
	Total:	<b>4,156.000</b>	<b>2.151</b>	<b>2,791.786</b>		<b>1,523.000</b>		
<b>10.</b>	<b><u>04007:Christian Welfare Board</u></b>							
00720027	Office Equipment	0.500	0.000	0.500	0	1.400	-	Jan-Dec
00720031	Assistance to Christian Organizations in the State	1.000	0.000	0.650	0	1.000	-	Jan-Dec
00720032	Designing of Website for the Board	1.000	0.000	0.951	0	0.500	-	Jan-Dec
00720033	Preliminary work for the construction of New Office Complex	5.000	0.000	0.000	0	0.000		
00720034	Procurement of Digital Sony HDV27 (PAL) Video Camera	0.000	0.000	0.000	0	1.700	Goal Two	Jan-April
00720035	Purchase of Exotic Tarpaulin and 300 Plastic Chairs	0.000	0.000	0.000	0	2.400	Goal Two	Jan-Apr

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
	Total:	7.500	0.000	2.101		7.000		
<b>11.</b>	<b><u>04008: Muslim Welfare Board</u></b>							
00700012	Procurement of (5kva) generator for office complex @0.200m	0.250	0.000	0.000		0.000		
00700015	Purchase of Office Furniture and Equipment	0.300	0.000	0.000	0	2.400	-	jan-june
00700019	Purchase of 2 m/cycle for dispatch clerk & driver @0.110m	0.185	0.000	0.000		0.000		
00700020	Const. of 4 metal shelves for registry @0.120m	0.600	0.000	0.000		0.000		
00700021	Purchase of Fireproof Cabinets	0.750	0.000	0.000		0.000		january - march
00700022	Purchase of 2 scanning machine @ 0.050m	0.100	0.000	0.000		0.000		
00700023	Purchase of 2 lazer jet printer @0.045m	0.090	0.000	0.000	0	0.000		
00700024	Purchase of shredding machine @0.050m	0.050	0.000	0.000		0.000		
00700025	Purchase of 2 photocopier machines	0.250	0.000	0.000		0.000		
00700026	Completion of hajj camp	15.000	0.000	0.000		40.000	-	jan-dec
00700027	Procurement of conference table & chairs @ board members room @0.600m	0.600	0.000	0.000	0	0.800	Goal 5	january - march
00700028	Assistance to Muslim Organisation	1.000	0.000	0.000		6.800		feb-august
	Total:	19.175	0.000	0.000		50.000		
<b>12.</b>	<b><u>04009: Liaison Office, Abuja</u></b>							
00520035	Two (2) Toyota Corolla @ #5m each	0.000	0.000	0.000	0	10.000		
00520039	Renovation of Government properties: Renovation and Partitioning of Owena House.	50.000	0.000	0.000	95%	2.000		Feb
00520040	Re-roofing/Renovation of Governor's Lodge and other Abuja properties	196.000	0.000	78.246		105.000		
00520041	Area II property (Block of six flats)	200.000	0.000	0.000	0	0.500		
00520043	Purchase of Office Equipment(Refregirator, Deep freezer, Photocopier Machine and Air conditioners)	0.000	0.000	0.000	0	2.200	-	March
00520048	Provisions of Intercom facilities for the newly partitioned office	0.000	0.000	0.000	0	0.300		
	Total:	446.000	0.000	78.246		120.000		
<b>13.</b>	<b><u>04010: Liaison Office, Lagos</u></b>							
00530009	Fumigation and Pest Control of Governmenor and Deputy Governor's Lodges	1.000	0.000	0.900	0	1.000	Goal 1	Jan-Dec
00530010	Purchase of Hiace Bus for Diplomatic Services	7.000	0.000	0.000	0	7.000	Goal 2	Jan-March
00530011	Purchase of new furniture items & House hold equipments for the residence	2.000	0.000	0.000	0	4.000	Goal 2	Jan-March
00530012	Payment of one year rent of staff quarters in Magodo for the year 2011.	2.000	0.000	0.000	0	2.000	Goal 1	Jan-Dec
00530014	Governor's Lodge	4.000	0.000	0.000	0	4.000	Goal 3	Jan-Dec
	Total:	16.000	0.000	0.900		18.000		
<b>14.</b>	<b><u>04012: Project and Price Monitoring Unit</u></b>							

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**PROPOSED CAPITAL ESTIMATES, PROJECT DETAILS**

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2012 (in million naira)	Actual Expenditure		% of Completion	Estimates 2013 (in million naira)	(MDGs) Being Addressed by this Project	Schedule
			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00600001	Purchase of Three Hillux Vehicle with their accessories	18.300	0.000	0.000		0.000		march
00600002	Office furniture and Equipment	0.000	0.900	0.000	82%	4.400	-	jan-dec
00600004	Office equipment	5.164	0.000	0.000		0.000		
00600006	Monitoring Kits	1.465	1.100	0.000	82%	2.000		July
00600008	Speed Boat and Accessories	0.000	0.000	0.000		1.000		july
00600010	Renovation of Existing PPMU Building	1.000	0.200	0.000	0	2.000		Feb-April
00600012	Installation of e-PPMU Data base	0.000	0.000	0.000		21.600		June
00600013	Capacity Building	3.871	0.817	0.000	30%	4.000		March
00600014	Purchase of One Toyota corrola for Secretary	4.500	0.000	4.500	100	0.000		
00600015	Building of Befitting Office Accommodation to House all Departments and entire Staff	100.000	0.000	0.000	0	0.000		
	Total:	134.300	3.017	4.500		35.000		
<b>15.</b>	<b><u>04013:Accelerated Poverty Alleviation Agency</u></b>							
00050033	Office equipment and furniture	0.000	21.250	0.000	0%	0.000	Goal 1	JAN -DEC
00050051	WECA Activities	1000.000	30000.000	351.636	52%	1000.000	Goal 1	Jan-Dec
00050064	Auga Akoko (v)construction of one administrative block and store	0.000	11.000	0.000	0%	0.000	Goal 1	Jan - June
	Total:	1,000.000	30,032.250	351.636		1,000.000		
<b>16.</b>	<b><u>04015:Ondo State Action Committee on AIDS (ODSACA)</u></b>							
00500001	Identify and organised two week training for 70 identified Counsellors on HIV Counselling and Testing (last year 35 participants were trained)	0.000	4.000	0.000		1.900	6	January - March
00500006	Production of Behavioral Change Communication (BCC) materials:HIV books on prevention and control 1000copies, 5000 Handbills, 2000 Posters, 2000 Biro, 2000 exercise books, 2000 wrist bands and 2000	3.000	0.000	1.263	50%	2.500	6	Jan - March
00500009	Production and airing of jingles (culturally appropriate and gender-sensitive Local languages; English, Yoruba and Ijaw on TV & Radio for 4 quarters (2 qrts approved last year)	9.000	6.000	0.000	0%	2.000	6	Jan - March
00500010	Procurement of 500 HIV Test kits (300 Determine & Genie II and 100 stat pack) and consumable (last year 350 test kits approved)	9.605	1.825	1.825	50%	7.000	6	January - December
00500011	Procurement of Condom for HIV/AIDS activities (1,000 cartons)	2.000	1.500	0.000		1.500	6	January - March
00500013	Conduct 1-day Advocacy & sensitization meeting with 18 LGA Chairmen	0.000	0.000	0.000	0%	1.000	6	July - September
00500014	Conduct 1-day Advocacy & sensitization meeting with the Hon. Members of House of Assembly.	2.000	0.000	2.000	100%	3.000	6	July - September
00500016	Procurement of 10,000 pieces of universal precaution consumables {Post exposure prophylaxis (PEP), Eye google, wrist and elbow gloves, bio hazard bags, lancets, cotton wool, methylated spirit.	3.000	1.463	0.000	0	0.000		

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00500019	HIV/AIDS Activities on Special events- Democracy day	0.900	0.000	0.000		0.000		
00500020	HIV/AIDS Activities on Special events- Childrens day	0.900	0.000	0.900	0	3.600	-	jan-dec
00500021	HIV/AIDS Activities on Special events- Independence Day Celebration	0.900	0.800	0.000		0.000		
00500022	HIV/AIDS Activities on Special events- Workers' day	0.900	0.900	0.900		0.000		
00500024	Procurement of 4 CD4 Machine, Auto blood analyser & Accessories for General Hospital Idoani in Northern senatorial districts; General Hospital Igbaraoke in the central senatorial district; General Hos	29.505	16.247	0.000	50%	47.000	6	January-June
00500025	Monitoring & Evaluation Scale up M & E efforts to ensure quality data collection, collation, analysis and dissemination	3.000	1.000	0.000	0	2.000	6	January - December
00500026	Support to Networks: (Civil Society Organisations for HIV and AIDS in Nigeria, Network of People Living With HIV in Nigeria, Association of Women Against HIV and AIDS in Nigeria, National Women Coalit	5.000	3.690	0.000	20%	3.000	6	January - December
00500027	Support to MDAs	8.000	1.800	0.000		2.000	6	January - December
00500043	Provision of Nutritional support to identified people living with HIV positively	6.200	10.000	3.150	50%	7.000	6	January -December
00500045	Prevention of Mother-Child Transmission (PMTCT) training (two batches) Infant feeding option	2.000	0.000	0.000	0	0.000		
00500048	Interpersonal communication skills in the prevention of Mother To Child Transmission of HIV.	0.000	2.000	0.000	0	0.000		
00500050	Procurement of Polymerase Chain Reaction (PCR) machine for central senatorial district	0.000	0.000	0.000	0	4.000	6	January-June
00500054	Quarterly maintenance of equipment at the 15 Treatment sites	2.000	0.000	0.000	0	2.000	6	January -December
00500055	Conduct 72 mobile HCT outreaches (at 4 per LGA)	3.090	1.800	3.000	100%	3.000	6	January-December
00500057	HIV discussion/sensitisation programme on Television and Radio for 4 quarters	1.500	0.000	0.000	0	0.000		
00500058	HIV/AIDS Programme Development Project (Counterpart Funds)	7.500	0.000	0.000	0	7.500		
00500059	HIV/AIDS Programme Development Project (Draw Down)	100.000	0.000	0.000	0	0.000		
	Total:	200.000	53.025	13.038		100.000		
<b>17.</b>	<b>05001:Office of Head of Service</b>							
00710018	Purchase of two NOS of Lectern	0.500	0.000	0.000	0	0.000		
00710020	Procurement of engineering tools for installation, maintenance and support for e-pass unit	2.500	0.000	0.000	0	0.000		
00710021	Procurement of software/ application package e.g Network/ Enterprise Antivirus for the e-pass unit	1.000	0.000	0.000	0	0.000		
00710022	Purchase of Toyota Standford 18 Seater Bus	0.000	0.000	0.000	0	6.000	Goal Eight	feb
00710023	Purchase of Toyota Prado Jeep	0.000	0.000	0.000	0	14.000	8	feb
00710120	Purchase of Office Equipment and Furniture	0.000	0.000	0.000		8.500		

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
	Total:	4.000	0.000	0.000		28.500		
<b>18.</b>	<b><u>05002:Office of Establishment and Service Matters</u></b>							
00610001	Purchase of five Desktop Computer sets with accessories	1.350	0.000	0.000	0	0.000		
00610003	Stocking of the civil-service reference library	2.000	0.000	0.000	0	0.000		
00610006	Purchase and Installation of 10 Air Conditioner	0.700	0.000	0.000	0	0.000		
00610007	Purchase of Furniture items .	1.650	0.000	0.000	0	0.000		
00610032	Purchase of shelf and Cabinets	1.500	0.000	0.000	0	0.000		
	Total:	7.200	0.000	0.000		0.000		
<b>19.</b>	<b><u>05003:Service Matters Department</u></b>							
00620001	PURCHASE OF TABLES AND CHAIRS FOR CONFIDENTIAL AND OPEN REGISTRY, AO1, PEO11 offices	0.790	0.000	0.000		0.000		jan - march
00620002	Procurement of Office Equipment/Construction of Toilet for the Office of the Director Service Matters.	0.450	0.000	0.000		3.000		jan - march
00620005	RENOVATION AND REPAINTING OF OFFICE COMPLEX, INSTALLATION, OF BURGLARY PROOF AND CHANGE OF BAD DOORS	2.500	0.000	0.000	0	0.000		feb - september
00620009	PURCHASE OF 5 UNITS OF 1.5HP WINDOW TYPE AIR CONDITION	0.500	0.000	0.000	0	0.000		march - may
00620010	PURCHASE OF SEKAKU PUBLIC ADDRESS SYSTEM ,1 DIGITAL PHOTOGRAPH CAMERA ,VIDEO PLAYER WITH RECORDING CAPABILITY	0.360	0.000	0.000	0	0.000		feb - april
00620012	PURCHASE OF PROJECTOR AND PROJECTOR SCREEN	0.350	0.000	0.000	0	0.000		june - august
00620013	WIRELESS PABX SYSTEM FOR THE SERVICE MATTERS DEPARTMENT OFFICES	0.650	0.000	0.000	0	0.000		august - october
	Total:	5.600	0.000	0.000		3.000		
<b>20.</b>	<b><u>05004:Ondo State Pension Board</u></b>							
00067018	Completion of New Office Complex	116.000	0.000	53.126		105.000		
00067020	Computerization and Database for the Pension Scheme in Ondo State	6.500	0.000	0.000	0	10.000		jan - dec
00067021	Purchase of 4 Motorcycles	0.500	0.000	0.386		0.700		
00067022	Purchase of Six(6) HP laserjet Printers and 5 Laptops	0.500	0.000	0.486	0	1.300	-	jan-dec
00067023	Capacity Building and Staff Development	0.000	0.000	0.000	0	10.000	Goal One	Jan - Dec
00067024	Purchase of office furniture and equipments	0.000	0.000	0.000	0	7.000	Goal One	Jan - Dec
	Total:	123.500	0.000	53.998		134.000		
<b>21.</b>	<b><u>05005:Public Service Training Institute</u></b>							
00640007	Stocking of the school Library	4.000	0.000	0.000	0	2.000		
00640014	Industrial Fumigation of the School Premises	2.000	0.000	0.000	0	2.000		

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00640024	Purchase of 10 NOS of 2500W of Stabilizer at N14,500. each	0.145	0.000	0.000		0.000		
00640025	Landscaping and Beautification of PSTI Premises	5.000	0.000	0.000	0	120.000		
00640026	Purchase of 1 digital Photocopier machine to the Secretary's Office	0.300	0.000	0.000		0.000		
00640031	Purchase of Office equipments (Stabilizer, Photocopier Machine,UPS) etc	0.100	0.000	0.000		0.750	-	jan-dec
00640034	New PSTI	532.705	0.000	0.000		353.000		
00640038	Purchase of Computers with Accessories	27.000	0.000	0.000		10.250		
00640039	Purchase of Furniture for the Hall at the old PSTI (Steel type)	1.000	0.000	0.000	0	0.000		
00640040	Purchase of furniture to the new class room offices	2.500	0.000	0.000	0	5.000		
00640041	Purchase of 1 paper shredder to the Sec. Office	0.250	0.000	0.000		0.000		
00640044	Supply and Installation of 100kva perkins generator to the satellite campus	10.000	0.000	0.000	0	0.000		
00640045	Capacity building	20.000	0.000	0.000	0	6.000		
	Total:	<b>605.000</b>	<b>0.000</b>	<b>0.000</b>		<b>499.000</b>		
<b>22.</b>	<b><u>07001:Civil Service Commission</u></b>							
00690038	Completion of permanent office complexes for Civil Service Commission	29.000	21.249	18.627	81	30.000		Jan - Feb
00690044	Furnishing of New Office Complex	30.000	0.000	0.000	40	30.000		Feb - March
	Total:	<b>59.000</b>	<b>21.249</b>	<b>18.627</b>		<b>60.000</b>		
<b>23.</b>	<b><u>11001:Ministry of Finance</u></b>							
00450002	Purchase of Toyota Corolla cars for Directors , 5 nos at N6.0m each	25.000	0.000	0.000		0.000		
00450013	Construction and Installation of Burglary proof in sensitive offices of the Ministry	2.050	0.000	0.000	0	2.000	-	jan-june
00450015	Replacement of wooden Doors and Windows frames and tiling of offices in the Ministry and Debt Management Dept.	4.170	0.000	0.000		3.500	Goal Eight	June - July
00450021	Supply of Dell Optiplex Computer at N245,000.00 each (10nos)with flat screens, printers & accessories	2.450	0.000	2.450	0	2.450	-	jan-march
00450024	Provision of 1.5HP split Airconditioners for offices in the Ministry(20 units at N.100m each)	1.200	0.000	1.200	0	2.000	-	jan-june
00450026	Renovation and Tiling of all Toilets in the Ministry	5.000	0.000	0.000	0	0.000		
00450031	ICT Networking of the Ministry with AG's Office & BIR	10.000	0.000	0.000	0	10.000	Goal Eight	March - April
00450034	Purchase of Laptops (10 nos) at N0.160m for DMU and Ministry.	0.000	0.000	0.000	0	1.600	Goal 8	April - June
00450035	Provision of furniture and office equipment for the Ministry and DMD.	1.800	0.000	0.000		10.250	Goal Eight	Jan - March
00450039	Purchase and installation of 18 KVA Generator with sound proof (DMD)	3.200	0.000	0.000	0	0.000		
00450045	Re-roofing of DMD Office Complex.	4.000	0.000	0.000		2.000	Goal Eight	March - April
00450046	Provision of equipment for Information Unit	0.000	0.000	0.000	0	2.500	Goal 8	March - April
00450047	Purchase and Installation of 50KVA Perkins Generator (Sound proof) for Ministry's	3.500	0.000	0.000	0	0.000		

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
	Conference Room							
00450049	Identification, Location, Numbering, Computerisation and valuation of Govt Assets	0.000	0.000	0.000	0	12.000	-	jan-july
00450053	Floating of Bond: Second tranche.	1500.000	0.000	316.680		75.000	Goal Eight	June
00450054	Replacement of dilapidated furniture items in the Ministry and DMD.	2.000	0.000	2.000	0	0.000	Goal Eight	Jan - March
00450055	Purchase of customized software for recording Debt data for DMD and NET Backup for the Ministry and DMD.	1.750	0.000	0.000	0	1.500	-	jan-march
00450056	WEBSITE Portal for the Ministry - Maintenance and subscription.	5.000	0.000	5.000	0	2.000	-	jan-dec
00450057	Intercom facility for the Ministry.	0.700	0.000	0.700	0	2.500	Goal Eight	June
00450058	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	2.150	0.000	2.150	0	0.000		
00450059	Construction of a Car Park for DMD	1.000	0.000	0.000	0	1.500	Goal 8	March - April
00450060	Construction of Office Extention to accomodate Board/Conference Room and partitioning of existing offices in DMD.	2.500	0.000	0.000		3.850	Goal Eight	June
00450061	Upgrading of Computer hardwares and softwares for the Ministry	1.000	0.000	0.000		3.000	Goal 8	June - July
00450062	Renovation and partitioning of offices in the Ministry: Audit, State Finances, Account, Expenditure and Registries.	1.000	0.000	1.000		12.000	Goal Eight	April - June
00450063	Renovation, Furnishing and Equipping of Press Officer's Office	0.750	0.000	0.000	0	1.550	-	jan-dec
00450064	Purchase of Motorcycles (4 nos)	0.480	0.000	0.480	0	0.000		
00450065	Landscapping of 18 Treasury Cash Offices (TCOs) at N850,000.00 each	0.000	0.000	0.000	0	15.300	Goal Eight	March - April
00450066	Provision of 18 nos. deepwell and storage tank with pumping machine for TCO at N750,000.00 each	0.000	0.000	0.000	0	13.500	Goal Eight	June - July
00450067	Rehabilitation and reticulation of Ministry's borehole including overhead storage tank (steel)	0.000	0.000	0.000	0	10.000	Goal One	June
00450068	Construction of office complex for Debt Management Department(DMD)	0.000	0.000	0.000	0	50.000	Goal Three	June - July
00450069	Refurbishment and maintence of vehicles and office equipment	0.000	0.000	0.000	0	10.000	Goal Eight	Jan - March
00450070	Debt Services	0.000	0.000	0.000	-	2000.000		
	Total:	1,580.700	0.000	331.660		2,250.000		
<b>24.</b>	<b>11002:Accountant-General's Office</b>							
00460001	Renovation of TCOs in Eighteen (18) LGAs of the State	15.000	0.000	5.000	60%	15.500	Goal Seven	Jan-Dec
00460002	Purchase of Offices Equipment (Air Conditioner, Radio, Refrigerators etc).	1.000	0.000	1.000	0	2.191	Goal Seven	Jan-Dec
00460003	Fumigation of the Treasury Department and 19 TCOs	3.000	0.000	0.000	100%	3.500	Goal Seven	July-Dec.
00460004	Purchase of Four (4) MotorCycles for Reg, TCO Oke Eda, Reconciliation and Expenditure	0.480	0.000	0.480	0	0.000		



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00460005	Purchase of Toyota corolla Car (3) nos. @ N4.5m each for the AG and 2 Directors.	13.500	0.000	0.000	0	0.000		
00460013	Purchase of 9nos. of Dell or HP wireless Laptop Computers at N0.225m each with printers for AG, 3DAGs, 2 Directors,Budget Officer and 2 Principal Officers	2.025	0.000	0.000	0	0.000		
00460015	Furniture and Fittings for Offices	2.500	0.000	2.500	50%	2.640	Goal Seven	Jan-Dec
00460016	Purchase of Standing Fan 10nos. @ N25,000.00 each	0.250	0.000	0.250	0	0.000		
00460018	Purchase of 20 Radio Cassette Players at N10,000.00	0.200	0.000	0.200	0	0.000		
00460022	Provision of Security Doors for the offices of AG, 3DAGs	3.500	0.000	0.000	0	0.000		
00460027	Departmental Capacity Building in Accounting/Management Proficiency IPSAS/IFRS	10.000	0.000	0.000		0.000		
00460028	Upgrading of Old Computer Systems with latest SoftWare	1.000	0.000	0.000		0.000		
00460032	Renovation of Staff Toilets	1.000	0.000	1.000	0	0.000		
00460033	Extension of roofing at AG's Back Office to prevent rains in the offices	0.500	0.000	0.500	0	0.000		
00460036	Replacement/Purchase of window blind for twenty (20) Offices Including office of key Officers	0.500	0.000	0.500		0.000		
00460037	Purchase (Off Shelf) of Projector with Screen and Accessories (SONYO PRO-X Multime dia) 2 units at N200,000.00	0.570	0.000	0.570		0.000		
00460039	Treasury House/Project financial management Unit Building	210.000	0.000	57.000	30%	135.000	Goal Eight	Jan-Dec
00460041	Construction of Bore Hole (Motorize)	5.400	0.000	0.000	0	0.000		
00460043	Furniture and Fittings for the Treasury House	4.475	0.000	0.000	0	0.000		
00460044	Provisison of Internet Network facility	2.500	0.000	0.000	0	0.000		
00460045	Procurement and Installation of 250KVA Sound Proof Generator Set.	12.000	0.000	0.000	0	0.000		
00460046	Procurement of Prepaid Meters to TCOs and Headquarters.	1.000	0.000	1.000	0	0.000		
00460047	Renovation of the Open Registry, Amagamation, Pension, Expenditure and Final Accounts Sections @ N2m.	10.000	0.000	0.000	100%	0.000		
00460048	First Pay Biometrics solution for all workers State wide.	120.000	0.000	0.000	50%	50.000	Goal Eight	Jan-Dec
00460049	Installation of 350KVA Micano Generator.	0.000	0.000	0.000	0	12.369	Goal Seven	Jan-March
00460052	Departmental Capacity Building in Accounting Proficiency (IPSAS,IFRS etc.)	0.000	0.000	0.000	0	13.000	Goal Eight	Jan-Dec
00460054	Complete Reroofing of TCO Building Igbokoda	0.000	0.000	0.000	0	1.500	Goal Seven	Jan-Dec
00460055	Complete Reroofing of TCO Building Ondo	0.000	0.000	0.000	0	1.800	Goal Seven	Jan-Dec
00460056	Purchase of one (1) Toyota Avensis for the AG @ =N=5.5m	0.000	0.000	0.000	0	5.500	Goal Seven	Jan-Dec
00460058	Development and Hosting of website (Off Shelf)	0.000	0.000	0.000	0	1.000	Goal Eight	Jan-Dec
00460059	Aquisition of ICT for the Implementation of IPSAS and Provision of (Phase II) Internet Network facility	0.000	0.000	0.000	0	125.000	Goal Eight	Jan-Dec
00460060	Payment of monthly Internet Bandweight @ =N=0.500m	0.000	0.000	0.000	0	6.000	Goal One	Jan-Dec

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
	Total:	420.400	0.000	70.000		375.000		
<b>25.</b>	<b>15001:Ministry of Justice</b>							
000420001	Purchase of Law Books and Journals	15.000	15.000	0.000		10.000	Law Library	Jan-Dec.2013
00420002	Publication of Law Journals	2.000	2.000	0.000	0	0.000	Law Library	
00420017	Purchase of Office Furniture	7.000	7.000	2.400	34.2%	0.000		
00420019	Publication of selected judgments of High Court of Ondo State	10.000	2.000	0.000	0	0.000		
00420021	Honourable Attorney-General and Commissioner for Justice Robe Allowance	2.500	0.000	2.500	100%	2.500	Hon. A.G	February 2013
00420026	Mandatory Professional Training	25.000	16.000	0.996	4%	5.000	All Professional Officers	Jan-Dec.2013
00420028	Practicing fee	1.000	1.000	0.000	0	1.000	State Counsel	July-Dec.2013
00420029	Judgements Debt	300.000	50.000	183.224	61.1%	150.000	MDAs	Jan-Dec.2013
00420030	Farming out of Cases and Consultancy Services.	116.500	200.000	5.950	5.1%	270.000	MDAs	Jan-Dec.2013
00420031	Electronic and Digital Equipment for Lawyers & Library.	25.000	0.000	19.710	0	0.000		
00420032	Print of Copies of Revised Law of Ondo State, Customised Diary and contract Agreement Forms	125.000	50.000	0.000		55.500		Jan-Dec.2013
00420035	Construction and Furnishing of the Office of the Public Defender	40.000	0.000	0.000	0	0.000		
00420037	Renovation of the Offices of the Hon. AG & CJ, the SG&PS and Other Offices including the Provision of office Furniture and accessories	25.000	13.000	4.262	17.04%	14.000	Hon. A.G, S.G&P.S, All Offices	Jan-Dec.2013
00420038	Support for National Courts and other Establishments	50.000	135.000	17.875	36%	15.000	National Courts	Jan-Dec.2013
00420039	Consultancy Services	35.000	3.000	0.000		0.000		
00420040	Support for other Federal Establishments including the Amnesty Programme.	20.000	50.000	10.250	51.3%	0.000		
00420041	Purchase of Court Accessories for 70 State Counsel	3.000	0.000	0.000		1.500	All State Counsel	April-June 2013
00420042	Production of customised diary/calendar for Ministry of Justice	1.000	0.000	0.940	94%	0.000		
00420043	Production of Contract Agreement Forms	4.500	0.000	0.000		0.000		
00420044	Provision of 5 units of motorcycles for Despatch	0.500	0.000	0.000	0	0.500	All Depts	Jan.-March 2013
00420045	Publicity	5.000	0.000	0.500	10%	5.000		Jan-Dec.2013
00420046	Compilation of Records and Appeal Processes	2.000	0.000	0.750	38%	0.000		
00420047	Support for Body of Benchers and Hon. AG& CJ Chambers	3.000	0.000	0.888	30%	5.000	Hon. A.G & CJ Body Of Bencher	Jan-Dec.2013
00420048	Support for Criminal Justice Administration and Compilation of Appeal and Court processes	4.000	0.000	2.140	35%	12.000	DPP & Civil Litigation	Jan-Dec.2013
00420049	10% Draw-down on Processing of Agreements fees	2.000	0.000	0.000	0	2.000		

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00420050	Multi-Door Court House	2.000	0.000	0.000	0	0.000		
00420051	Accelerated Decongestion of Prisons (S.195 of the Criminal Procedure Law)	20.000	0.000	20.000	100%	20.000	200 Prisons	March-April,2013
00420052	Provision of Window blinds for 120 Offices of 14 by10m	2.000	0.000	0.000		0.000		
00420053	Compensation for Victims of Crime	10.000	0.000	0.000	0	5.000	DPP	Jan-Dec.2013
00420054	Purchase of Toyota Hiace Bus	0.000	0.000	0.000	0	6.000		March-April,2013
00420055	Procurement and Installation of 100kv generator for the Ministry	0.000	0.000	0.000	0	5.000	MDAs	March-April,2013
00420056	Compensation for Victims of Boat Mishap	0.000	0.000	0.000	0	3.000	AG&PT	March-April,2013
	Total:	858.000	544.000	272.385		588.000		
<b>26.</b>	<b><u>16001:Judicial Service Commission</u></b>							
00430001	Purchase of peckings generator	5.000	0.000	0.000	0	3.000		
00430004	Procurement of sharp Photocopy machines model 5316E with stands 2 in nos	1.000	0.000	0.000	0	0.000		
00430020	Construction of new building	40.000	0.000	0.000	0	0.000		
00430021	Purchase of Office Equipment	0.000	0.000	0.000		3.000		
00430022	Renovation of Office Building	0.000	0.000	0.000		6.000		
	Total:	46.000	0.000	0.000		12.000		
<b>27.</b>	<b><u>17001:Judiciary</u></b>							
00410001	Library Books Journal and equipment	10.000	10.000	10.000	100%	10.000		Jan - Mar
00410002	Printing of JudicialDairy and Calender	5.000	5.000	0.000	0	5.000		nov-dec
00410003	Construction of New High Court Complex,Akure building of Ten Courts Halls and complexion of Administrative block with furnishing.	100.000	0.000	0.000	0	0.000		
00410016	(viii)Furmigation of all courts in the State (Phasell) High Court Owo,Magistrate Courts, Idanre, Ile-Oluji Oke-Agbe,Igbara-Oke,Ido-Ani,Oka,Akure,and HighCourt complex Akure,Idanre,Ifon,and Ore(phasell	16.000	10.000	10.000	65%	10.000		Jan - May
00410031	Construction of Rent Tribunal	0.000	0.000	0.000	0	11.000		
00410051	Procurment of Generating set 165KVA,250KVA and 75KVA with Accessories for Akure,Ondo and Okitipupa and others.	18.000	0.000	0.000	0	0.000		
00410052	Renovation of Courts and Judges Quarters	150.000	135.000	34.000	85%	135.000		Jan - June
00410054	Construction of other Courts in the State	50.000	0.000	0.000	0	0.000		
00410055	Purchase of One(1)Toyota Hilux,with accessories and Comprehensive Insurance as Pilot for the Chief Judge.	6.000	0.000	5.400	0	0.000		
00410056	Publicityof Judiciary activities and Strategic Information Management	14.000	0.000	0.000	0	0.000		
00410057	Purchase of One(1) Land Cruiser Jeep with Accessries and Comprehensive Insurance for the(HCJ) Chief Judge.	15.000	0.000	15.000	0	0.000		
00410058	Construction,Purchase and installation of webport to Computerise Judiciary Personnel	9.000	0.000	0.000	0	0.000		

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	Emmolumment, wages and staffs salary(e-pass)							
00410059	Construction and equipment of Judicial Staff Clinic.	15.000	0.000	0.000	0	0.000		
	Total:	408.000	160.000	74.400		171.000		
<b>28.</b>	<b><u>17003:Customary Court of Appeal</u></b>							
00411002	Renovation/Partitioning of Chief Magistrate Courts/ Quarters for the Hon. President and other three (3) Judges.	50.000	0.000	0.000	0	0.000		
00411003	Furniture and equipment for the new offices.	15.000	0.000	3.425	0	10.000		jan -march
00411004	Purchases of Law books/Law reports and Printing of Dairies and Calenders.	2.000	0.000	1.859	0	15.000		
00411005	Construction of new Customary Court of Appeal Court	70.000	0.000	0.000	0	110.000		Jan - June
00411006	Purchase of vehicles	9.000	0.000	8.611	0	15.000		
00411007	Printing of Calender	2.000	0.000	0.000	0	0.000		
	Total:	148.000	0.000	13.895		150.000		
<b>29.</b>	<b><u>18001:Ondo State Law Commission</u></b>							
00740014	I Purchase of relevant law Books ,Test Books, Journals	2.200	0.000	0.000	0	1.000	Goal 1	Jan-Dec
00740016	Holding of Seminars / workshops and public Hearing on the reviews/update of the Law of Ondo State	5.000	0.000	0.000	0	2.000	Goal 1	March-Nov
00740034	Capacity Building for law Reviewers and other Staff	8.000	0.000	0.000	0	0.500	Goal 1	Feb-Dec
00740041	Wardrobe/outfit Allowance for Law Reviewers	1.500	0.000	0.000	0	0.500	Goal 1	April-Dec
00740042	The Review &Compilation of Ondo State Laws 2007 to 2011	4.000	0.000	0.000	0	0.000		
00740043	International Conferences, Seminars &Workshops for Law Reviewers ; (1) Commonwealth Regional Law Reform Conference. (ii) International Bar Association Conference iii) African Confere	10.000	0.000	0.000	0	0.000		
00740044	National Conferences, Seminars & Workshop for Law Reviewers (I) N.B.A Conference (II) Summits on Legal issues (III) National workshop,Seminars and Conferences on Topical and	5.150	0.000	0.000	0	1.000	Goal 1	Feb-Dec
00740046	Construction and installation of rollover gate	0.350	0.000	0.000	0	0.000		
00740047	Purchase of (2) hajue Suzuki motorcycles including registration	0.300	0.000	0.000	0	0.000		
00740048	Monthly Publication of Customary Law reports	13.000	0.000	0.000	0	0.000		
00740049	E-Library	10.000	0.000	0.000	0	0.000		
	Total:	59.500	0.000	0.000		5.000		
<b>30.</b>	<b><u>19001:Office of the Auditor General for Local Government</u></b>							
00680021	Fumigation of Office Compex	0.000	0.000	0.000	0	0.340	GOAL 3	FEB
00680037	Landscapping of the Office Premises (compound)	0.000	0.000	0.000	0	1.660	GOAL 4	MARCH
00680046	Renovation of Offices and Others	0.000	0.000	0.000	0	5.000		

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00680054	Renovation of soakaway pits	0.000	0.000	0.000	0	0.600	GOAL 3	MARCH
00680055	Construction of Drivers' bay	0.000	0.000	0.000	0	0.900	GOAL 4	MARCH
00680057	Digging of borehole and construction of overhead tanks	0.000	0.000	0.000	0	1.500	GOAL	FEBRUARY
00680058	Purchase of Toyota Corolla Car	5.550	0.000	4.475	0	0.000		
00680059	Purchase of Photocopying Machine	0.450	0.000	0.000	0	0.000		
	Total:	6.000	0.000	4.475		10.000		
<b>31.</b>	<b><u>20001:Local Government Service Commission</u></b>							
00750014	Purchase of Books into Library in Training School at Itaogbolu	2.000	0.000	0.000	0	0.000		
00750016	Construction of Bore Hole @ Local Government Staff Training School. Ita-Ogbolu.	3.400	0.000	0.000	0	0.000		
00750017	Building/Stocking of ICT Office at the Local Govt Service Commission	0.000	0.000	0.000	-	18.000	-	-
	Total:	5.400	0.000	0.000		18.000		
<b>32.</b>	<b><u>22001:Office of the State Auditor-General</u></b>							
00580009	(i) Renovation and re-roofing of office building at Ondo.	2.000	0.000	0.000	0	2.000		
00580010	(ii)Provision of tiles for 9 rooms and anti room in the Hqrts @N1.5m	0.550	0.000	0.000	0	0.000		
00580016	Installation and extension of intercom at headquarter office.	0.450	0.000	0.000	0	0.000		
00580020	Construction of office building at Ore.	15.000	0.000	0.000	0	15.000		
00580028	Re-roofing of office building at Oka-Akoko	1.000	0.000	0.000	0	0.000		
00580029	Purchase of computer and accessories for the new Audit office at Ore.	0.000	0.000	0.000	0	1.500	Goal Four	July
00580030	Furniture and fittings for the new Audit office at Ore	0.000	0.000	0.000	0	1.500	Goal Two	June
	Total:	19.000	0.000	0.000		20.000		
<b>33.</b>	<b><u>23001:State Independent Electoral Commission</u></b>							
00650001	Construction of 18 ODIEC Area Offices	40.000	7.030	0.000	0	40.000	Goal 1	jan-june
00650005	Borehole with overhead tank	0.166	0.000	0.000	0	0.250		
00650008	Furnishing/Renovation of Offices(i) Furnishing of ODIEC 18 LGA offices	0.000	0.000	0.000	0	2.700		
00650009	Rehabilitation and Replacement of conduit wires destroyed by fire	0.140	0.000	0.000	0	0.000		
00650010	Purchase of 21 Units of Digital Photocopier AR/1655E	0.000	0.000	0.000	0	4.680		
00650011	Purchase of 18 Nos. LG/Samsung window unit Air-Conditioners (1.0 HP) for 18 ODIEC Area Officers at N57,500 each	1.080	0.000	0.000		1.035		
00650012	Purchase of 18 Nos. 5,000 VA TEC Generating set for 18 ODIEC Area offices at N115,556 each	2.080	0.000	0.000		2.080		
00650013	Purchase of 18 Nos. Desktop Computers at N269,100 per set for 18 ODIEC Area offices	4.850	0.000	0.000	0	4.850		
00650014	Renovation of ODIEC building and Offices	100.000	0.000	0.000	0	0.000		

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			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00650015	Capacity Building	8.000	0.000	0.000	0	9.000		
00650017	Local Government Election Matters	20.344	0.000	0.000	0	950.000	Goal 8	feb
00650018	Purchase of 1.5 H.P (12 Nos) LG/ Samsung Air Conditioners for The ODIEC HQ at N70,000 each	0.840	0.000	0.000	0	0.000		
00650019	Computerization of Electoral Operations	10.000	0.000	0.000	0	5.000		
00650020	Installation of CCTV Security System	2.500	0.000	0.000	0	2.500		
00650021	Procurement of 1 unit of motorcycle @ 90,000	0.000	0.000	0.000	0	0.090	Goal One	feb
00650022	Purchase of 3nos of fire extinguishers and 2nos floodlights for ODIEC Headquarters	0.000	0.000	0.000	0	0.072	Goal One	Feb
00650023	Purchase of 80 KVA perkin Gen Set (transport, housing and installation)	0.000	0.000	0.000	0	5.000	Goal One	March
00650024	Procurement of 20 Laptop computers for Chairman, Commissioners, ADS, Director and Management @ 150,000	0.000	0.000	0.000	0	2.400	Goal One	Feb.
00650025	Purchase of 18 Nos 5000 watts citizen Stabilizer at #19,055 for Headquarters	0.000	0.000	0.000	0	0.343	Goal One	jan
	Total:	190.000	7.030	0.000		1,030.000		
<b>34.</b>	<b><u>31001:Board of Internal Revenue</u></b>							
00470002	Purchase of Desktop Computers Hp with Printers	2.000	0.000	1.998		2.000		
00470003	Six (6) Toyota Hilux van 4x4 at N5.400m each	16.200	16.200	0.000		35.000		
00470004	Purchase of Two (2) Toyota Corolla Car at N4.5m each	0.000	9.000	0.000		9.000		
00470005	Purchase of one Avenis Car @N6m	6.000	0.000	0.000		6.000		
00470006	Purchase of Motor Cycles for Area Offices	0.000	0.170	0.000		1.000		
00470015	FRSC Drivers Licence Equipment Establishment at 2 workstations	7.000	7.000	0.000		12.000		
00470017	Landscaping of external and Drainge works Phase 1	0.000	3.000	0.000		10.000		
00470019	Renovation of Outstation Offices (On-going Projects)	15.000	0.000	0.000	0	60.000		
00470020	Building of Outstation offices	40.700	0.000	11.399	0	0.000		
00470021	Capacity Building	17.000	0.000	3.074	0	15.000		
00470022	Public Enlighment/Bill- Boards/signages	20.200	0.000	9.600	0	10.000		
00470023	Auto-Registration	22.000	0.000	0.000	0	25.000		
00470024	Tax Payers Database	12.000	0.000	0.000	0	20.000		
00470025	Revenue House	10.000	0.000	0.000	0	0.000		
00470028	Network softwares	20.000	0.000	0.000	0	20.000		
00470029	Tax Identification Number (TIN)	0.000	0.000	0.000	0	20.000		
00470030	Office Equipment/Furniture	5.000	0.000	0.000	0	0.000		
00470034	Piping and Reticulation	2.000	0.000	0.000	0	0.000		

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00470035	Abuja and Lagos Liaison Office Accomodation & Furniture	4.000	0.000	0.000	0	0.000		
00470036	Renovation of BIR Headquarters Fence	2.000	0.000	0.000	0	0.000		
00470036	Purchase of 3.5KVA Generating Set @ N.85 for E-Receipt unit in the 18 Tax Stations	1.600	0.000	0.000	0	0.000		
00470038	Installation of Electronic Gates	60.000	0.000	0.000	0	0.000		
	Total:	262.700	35.370	26.071		245.000		
<b>35.</b>	<b>32001: Pools, Betting and Lotteries Board</b>							
00480009	Fumigation of offices	0.200	0.000	0.160	0	0.000		
00480013	Purchase of one (1) unit of 3.5 KVA petrol generator.	0.090	0.000	0.087	0	0.000		
00480014	Purchase of office furniture items.	0.765	0.000	0.639	0	0.000		
00480015	Construction and installation of overhead tank for water supply to office.	0.375	0.000	0.000	0	0.000		
00480016	Painting of office interior.	0.250	0.000	0.194	0	0.000		
00480017	Construction of car parks	0.320	0.000	0.000	0	0.000		
	Total:	2.000	0.000	1.080		0.000		
<b>36.</b>	<b>36001: Ministry of Economic Planning and Budget</b>							
00860006	Purchase of Office Furniture and Fittings	0.000	2.000	0.000	0	0.000		
00860008	Publicity of the Ministry's Programmes	5.000	0.600	2.540		5.000		
00860009	Renovation and Furnishing of Office	0.000	0.000	0.000	0	10.500	Goal Seven	Jan-March
00860017	UNICEF Supported Programmes/Project (i) Health and Nutrition-GCCC	20.000	8.000	10.000	0	0.000		
00860018	UNICEF Supported Programmes/Project (i) Health and Nutrition-Draw Down	25.000	13.500	0.000	0	0.000		
00860019	UNICEF Supported Programmes/Project (ii) Basic Education-GCCC	10.000	10.000	5.000	0	0.000		
00860020	UNICEF Supported Programmes/Project (ii) Basic Education-Draw Down	10.000	0.000	0.000	0	0.000		
00860021	UNICEF Supported Programmes/Project (iii) Water sanitation & Hygeiene-GCCC	10.000	8.000	5.000	0	0.000		
00860022	UNICEF Supported Programmes/Project (iii) water Sanitation & Hygiene-Draw Down	10.000	0.000	0.000	0	0.000		
00860023	UNICEF Supported Programmes/Project (iv) Children and HIV/AIDS-GCCC	15.000	8.000	7.500	0	0.000		
00860024	UNICEF Supported Programmes/Project (iv) Children and HIV/AIDS-Draw Down	15.000	0.000	0.000	0	0.000		
00860025	UNICEF Supported Programmes/Project (v) Child Protection-GCCC	20.000	0.000	10.000	0	0.000		
00860026	UNICEF Supported Programmes/Project (v) Child Protection-Draw Down	20.000	0.000	0.000	0	0.000		
00860027	UNICEF Supported Programmes/Project (vi) Social Policy Advocacy and Communication-GCCC	25.000	0.000	11.500	0	0.000		
00860028	UNICEF Supported Programmes/Project (vi) Social Policy Advocacy and Communication-Draw Down	20.000	0.000	0.000	0	0.000		
00860030	Monitoring of UNICEF activities	5.000	0.000	0.000	0	0.000		

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00860031	Programme Support UNICEF activities	5.000	0.000	2.500	0	0.000		
00860044	Contribution to SGCBP II Commitment Fund	70.000	14.000	4.850	0	0.000		
00860045	Renovation of Budget Office	5.000	1.459	0.000	0	0.000		
00860047	Home Grown Plan, Strategic Plans, LGDPs and CDPs	100.000	0.000	0.000	0	150.000		Jan-March
00860048	World Bank PSGRD Project (Construction of Gate House)	200.000	0.000	0.000	0	25.000		
00860049	Procurement Reforms	18.000	0.000	0.000		18.000		
00860050	Conduct of Baseline Studies and Impact Assessment	10.000	0.000	0.000		150.000		
00860051	Purchase of Toyota Corolla for Director Budget	6.000	0.000	0.000		0.000		
00860052	UNICEF Supported Programmes-Draw Down	0.000	0.000	0.000	0	47.500	Goal Eight	Jan-Sept
00860053	World Bank Assisted Draw Down	0.000	0.000	0.000	0	131.000	Goal Three	Jan-june
00860054	UNICEF Supported Programmes GCCC, Monitoring and Programme Support	0.000	0.000	0.000	0	72.000	Goal Eight	Jan-Sept
00860055	Upgrading the e-Library, Archive and Resource Centre	0.000	0.000	0.000	0	5.000	Goal Seven	Jan-March
	Total:	624.000	65.559	58.890		614.000		
<b>37.</b>	<b>37001:Ministry of Local Government and Chieftaincy Affairs</b>							
00870018	Purchase Of 4 motorcycle	0.600	0.000	0.000	0	0.000		
00870034	Renovation of office (i) P.S Office, DFA Office and Others (ii) Conference Room (iii) H.Sc's Office	10.000	0.000	0.000		15.000	Goal Eighth	Jan
00870040	Purchases of wooden cabinet/shelf to the three Registry.	1.500	0.000	0.000	0	0.000		
00870041	Purchase of 4 Nos Digital Photocopiers	1.040	0.000	0.000	0	0.000		
00870042	(b) Purchase of 15 units of steel cabinets	0.700	0.000	0.000	0	0.000		
00870045	(a) Purchase of (6) Nos fire proof steel cabinet.	1.160	0.000	0.000	0	0.000		
00870054	Purchase of conference Tables and Chairs	0.000	0.000	0.000	0	4.000	Goal Two	feb
00870055	Direct procurement of: Red wing, sterling steel, laptops, Apache, still Cameral, HD Video Cameral, rain coat, rain boot for Local Government Project Monitoring Department.	0.000	0.000	0.000	0	3.000	Goal Two	Jan
00870056	Provision of Office Equipment and Furniture	0.000	0.000	0.000	0	3.000	Goal Eight	Jan
	Total:	15.000	0.000	0.000		25.000		
<b>38.</b>	<b>31002:Ondo State Signage Agency</b>							
00471002	PURCHASE OF TRUCK: (i) One (1) 20 - Tonne Truck for evacuation of billboards, signposts and Hyab Truck	22.000	0.000	22.000	100	0.000	Goal 7	Jan-Mar
00471003	Construction and Erection of Billboards for Posters accross the state	8.000	0.000	8.000	100	0.000		
00471005	Purchase of office Equipment	2.000	6.391	0.750	75	0.000		
00471007	Purchase of 2 Pressure Machines	5.000	0.000	0.000		5.000		Jan-Mar



**ONDO STATE OF NIGERIA ESTIMATES, 2013**  
**PROPOSED CAPITAL ESTIMATES, PROJECT DETAILS**

Sub Head	MDAs Name & Project Description and Location	Approved Estimates 2012 (in million naira)	Actual Expenditure		% of Completion	Estimates 2013 (in million naira)	(MDGs) Being Addressed by this Project	Schedule
			2011 Reconciled with Appropriation Account	From 01/01/2012 To 30/06/2012 (in million naira)				
00471008	Erection of 2 LED Display Electronic Billboards	110.000	0.000	0.000		45.000		Jan-Mar
00471009	Erection of 10 Unipole/Spectacular Boards	100.000	0.000	0.000	0	0.000	Goal 7	
00471010	Purchase of 2 Nos Hilux Vans	0.000	0.000	0.000	-	12.000		
	Total:	247.000	6.391	30.750		62.000		
<b>39.</b>	<b><u>36005:Ondo State Bureau of Statistics</u></b>							
00861001	Construction of State(GDP) Gross Domestic Product	29.500	0.000	15.387	0	0.000	-	
00861002	Purchase of GPS(Geographic positioning System)	3.000	0.000	0.900	0	8.000	-	jan-feb
00861003	Purchase of Office Equipment	2.000	0.000	0.000	0	14.000	-	jan-feb
00861006	Renovation of Statistician General's Office	4.000	0.000	0.000	0	6.000	-	jan-march
00861007	Purchase of 2 toyota Corolla and 1 hilux Vehicles	17.200	0.000	0.000	0	0.000	-	
	Total:	55.700	0.000	16.287		28.000		
	TOTAL ADMINISTRATION SECTOR:	15,451.275	31,373.156	5,309.584		10,848.700		
	TOTAL SECTOR:	86,990.334	43,770.804	16,512.149		78,913.444		