

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 450 - AGRICULTURE AND RURAL DEVELOPMENT**

Sub Head	Approved Estimates 2014 N	Approved Estimates 2015 N
<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>		
<b>1 CROPS &amp; FARM SETTLEMENT</b>		
(a) Schools' Agricultural Programme	-	12,500,000.00
(b) Training of Agricultural Teachers in Participating Schools	-	-
<b>Youth Empowerment Agric Programme of Oyo State (YEAP-O)</b>		
(a) Cassava/Maize Production	155,373,680.00	-
(b) Poultry Production	65,881,683.00	-
(c) Fisheries Production	30,819,946.00	-
(d) Expansion of School Agric Programme	21,256,567.00	-
(e) Engineering Services	125,255,318.00	-
<b>2 Crop Type Multiplication Projects:</b>		
Perimeter survey of crop farm sites across state	10,500,000.00	10,500,000.00
<b>Sub-Total</b>	<b>409,087,194.00</b>	<b>23,000,000.00</b>
<b>3 Tree Crop Development</b>		
(i) Production of improved seedlings of 1,500,000 cocoa, 300,000 oil palm 240,000 Cashew seedlings	10,000,000.00	-
(ii) Establishment of Horticulture Model Orchards	2,000,000.00	-
(iii) Maintenance of unleased plantations	2,500,000.00	-
(iv) Purchase of cocoa chemicals/ inputs and equipments	5,000,000.00	-
<b>Sub - Total (TCDU)</b>	<b>19,500,000.00</b>	<b>-</b>
<b>4 PLANNING, RESEARCH AND STATISTICS</b>		
<b>Agric Research Liaison, Policy and Farm Planning Services</b>		
(i) Liason activities with Research Institutes, National and International Development organisations etc.	250,000.00	250,000.00
(ii) UNICEF Assisted NHFS Programme (Counterpart Funding)	500,000.00	500,000.00
(iii) HIV/AIDs Project (Counter Fund)	500,000.00	250,000.00
(iv) Urban/Peri-Urban Agric Programme (Counterpart Fund)	250,000.00	-
<b>Sub - Total</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>

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<b>5 Farmers Empowerment Programme</b>			
(i) Sensitization on proven Research funding:			
(a) Jatropha Cucas		500,000.00	250,000.00
(b) Other agric research findings			-
(ii) Trust Fund Model (TFM) Programme/Monitoring		500,000.00	500,000.00
Oyo State Agric Information Management Scheme (OYAIMS):			
(iii) Agric base data update and review Purchase of Laptop other accessories, GPS etc		1,000,000.00	250,000.00
(iv) Agricultural Youth empowerment Programme			
(i) Nigerian Agric. Insurance Corporation (NAIC) Premium Subsidy		2,000,000.00	2,000,000.00
(ii) Agricultural Development Intervention Counterpart funding of Agric. Programm and Commercial Agriculture Credit Scheme		-	42,000,000.00
(iii) Cassava Processing Centre (Value Addition) in the 3 Senatorial Dist. for six (6-No) across the three (3) Senatorial districts		-	-
<b>Sub - Total</b>		<b>4,000,000.00</b>	<b>45,000,000.00</b>
<b>P R S Total</b>		<b>5,500,000.00</b>	<b>46,000,000.00</b>
<b>PRODUCE DEPARTMENT</b>			
<b>7 Inspection and Grading of Produce</b>			
(i) Renovation of produce Zonal office at Onireke and Oyo		-	-
(ii) Development of market structure for fruits, vegetable and tuber crops		-	-
(iii) Completion of Produce Zonal Office at Ogbomoso		3,520,495.00	3,400,000.00
(iv) Purchase of 10 Nos Motorcycle and 1 No Double Cabin		-	-
<b>Sub - Total</b>		<b>3,520,495.00</b>	<b>3,400,000.00</b>
<b>8 Grains purchase, storage preservation and Marketing</b>			
(i) Buffer Stock Scheme		2,000,000.00	10,000,000.00
(ii) Construction of 58 Nos Cribs @ 2 per each agrarian Government		7,200,000.00	3,600,000.00
<b>Sub - Total</b>		<b>9,200,000.00</b>	<b>13,600,000.00</b>
<b>9 Pest Control Enlightenment Services</b>			
(i) Construction of Silo (1) (flag ship project)		100,000,000.00	400,000,000.00
(ii) Procurement of equipment/chemicals and Nigerian African Stockpile Programme (cholinesterase test)		1,160,000.00	-
<b>Sub - Total: Produce Services</b>		<b>101,160,000.00</b>	<b>400,000,000.00</b>
<b>Sub - Total: Produce Services</b>		<b>113,880,495.00</b>	<b>417,000,000.00</b>

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Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
<b>AGRIC ENGINEERING SERVICES</b>			
<b>10 Tractor Services:</b>			
(i) Purchase of Tractors and implements.		208,000,000.00	-
<b>11 Tractor Monitoring:</b>			
(i) Purchase of 20 Motorcycles and accessories			
(ii) Construction/Renovation of 8 Zonal Offices at Ogbomoso, Ayete, Igboho Saki, Oyo and Iseyin			10,000,000.00
(iii) Tractors Tools Box for 9 Zones, field kits,etc		1,000,000.00	1,000,000.00
(iv)Tractor's Tool Box for 9-Zone , Field Kits (Rain Coats, Cutlasses etc)		-	-
(v) Provision of three (3-Nos) Surveyor's Total station		2,100,000.00	2,100,000.00
(vi) Renovation of 4 out of 8 Zonal office at Ibadan,Saki,Ogbomoso and Iseyin		-	8,000,000.00
(vii) Purchase EICHER 10.70 Light Truck			10,000,000.00
<b>Sub - Total</b>		<b>211,100,000.00</b>	<b>31,100,000.00</b>
<b>12 Farm Mechanization Training Centre</b>			
(a ) Renovation of Hostels A and B		10,000,000.00	-
(b) Provision of multi-media Projector.		1,000,000.00	-
(c) Purchase of school bus (30 seater)			-
(d) purchase and Installation of 100 KVA) Generating set		-	-
(e) Resuscitation of mechanical workshop		12,000,000.00	-
(f) Connection of FMTC to National Grid			-
(g) Reconstruction of burnt down Classroom B and Rehabilitation of Classroom C and Provision of furniture			-
(i)Construction and Rehabilitation and equipping of staff Quarters I & II		5,000,000.00	-
(j) Renovation and equipping of Two Kitchen		1,000,000.00	-
(k) Services of one Consultant for the Centre		-	-
<b>Sub - Total</b>		<b>29,000,000.00</b>	<b>-</b>
<b>13 Heavy Duty Equipment Services:</b>			
(i) Purchase of D7 Bulldozer		-	90,000,000.00
(ii) Purchase of 1 Motor Grader		-	8,005,000.00
(iii) Refurbishment of heavy duty equipment		-	17,000,000.00
<b>Sub - Total</b>		<b>-</b>	<b>115,005,000.00</b>
<b>Total (Agriculture Engineering Services)</b>		<b>240,100,000.00</b>	<b>146,105,000.00</b>
<b>RURAL DEVELOPMENT DEPARTMENT</b>			
<b>14 Modern Fish Hatchery, Ogbomoso</b>			
(i) Rehabilitation / Maintenance of existing infrasturcture		1,000,000.00	1,500,000.00
(ii) Purchase of brood stock Feeds and Chemical		500,000.00	2,850,000.00
(iii) Cultivation of 5 Ha. Of Pineapple (a) Land Preparation, Planting. Post Planting maintenance		500,000.00	-
(iv) Cultivation of 5 Acres of Plantain Plantation (a) Land Preparation, Planting Post Planting maintenance		-	-
(v) Raising of table Fish		1,600,000.00	1,600,000.00
(vi) Opening of access roads and rehabilitation of exisiting ones across the farm Settlement		202,252,311.00	-

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Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
<b>15 TECHNICAL ASSISTANCE ON RURAL WATER AND SANITATION</b>			
(i) Routine monitoring of exisiting water points deep wells across 33 LG of the State.		260,000.00	350,000.00
(ii) Rehabilitation of existing deep wells with hand pumps at 2 per LG.		4,000,000.00	5,280,000.00
(iii) Purchase of 20 handpumps		-	1,600,000.00
(iv) Rural Finance Institution (IFADRUFIN) counterpart Fund		12,000,000.00	-
(v) Provision of Technical services to Local Governments for the provision of deep wells, and underground water boreholes springs development			2,000,000.00
(vi) Sinking of deep wells fitted with hand pumps (2 deep wells/LG council)			1,710,000.00
<b>Sub - Total</b>		<b>222,114,325.00</b>	<b>16,892,057.00</b>

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
16	<b>Rural Industrialization</b>		
	<b>(a) Commercialization of Honey</b>		
	(i) Establishment of Honey Factory and Quality Control Laboratory	520,000.00	20,000,000.00
	(ii) Establishment of Shea butter Production Center.	-	-
	(iii) Expansion of existing Apiary	1,000,000.00	1,800,000.00
	(iv) Establishment of modern Locust Beans processing factory	500,000.00	5,000,000.00
	(v) Training of Bee Queen rearing, propolis & Bees Wax Production	500,000.00	1,000,000.00
17	<b>Rural Industrial Development Centers</b>		
	(i) Training Programme and financial empowerment of Local Agro Industries Women in Agriculture and Training of rural Youth Graduates,	5,180,000.00	8,500,000.00
	(i) Organic Agricultural Practices		5,500,000.00
	(ii) Child Abuse Campaign		1,500,000.00
18	<b>RURAL INFRASTRUCTURE</b>		
	To promote the Spirit of Healthy Competition, discourage apathy, indolence and reward excellence among our L/Gs, Community Based Organisations (CBOs) NGO etc in the State	-	-
	(i) Farmsettlement Roads: Opening of Access roads and rehabilitation of existing ones across the farm settlements in the State		15,310,000.00
	(ii) Rural Farmland survey and Geoformatics	-	2,500,000.00
	<b>Rural Energy</b>		
	(i) Biofuel production using cow dung and other waste product as alternative		5,000,000.00
	<b>Sub-total</b>	<b>7,700,000.00</b>	<b>66,110,000.00</b>
	<b>Sub-total (DRD)</b>	<b>229,814,325.00</b>	<b>83,002,057.00</b>

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Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	<b>DEPARTMENT OF RCDC</b>		
19	<b>Rural community Development Center Aawe: Comercialization Programme</b>		
	(i) Training Grant: Training of the youths and school leavers to become employers in agri-business to reduce poverty and unemployment 10 youths/LG	-	5,000,000.00
	(ii) Grasscutter Domestication Programme: Stocking with 5 colonies, feedings, chemicals, feeds, garden establishment and maintenance of stables, wages of workers etc	500,000.00	1,500,000.00
	(iii) Snailery and Sheep Expansion: Stocking, feeding, tools chemicals, roofing, vaccination etc	1,500,000.00	-
	(iv) Renovation of structures: classrooms, hostels, auditorium, dinning hall and construction of toilets auditorium.		1,500,000.00
	(v) Repair of brick shed, purchase of 2 additional moulding machines working tools e.g wheel barrows, shovels e.t.c and raw materials		8,500,000.00
20	<b>Rural Infrastructure and Industrialization</b>		
	(i) Agric Produce Processing Unit:		
	(a) Cassava processing: purchase of 16tons jack, chipping machine, peeling machine, dryer etc	2,500,000.00	3,000,000.00
	(b) PALM OIL Processing: Purchase of Steriliser, digester screw press and other working tools	500,000.00	4,500,000.00
	(c) Extraction of Palm Kernel oil: Purchase of palm kernel cracker, storage tank weighing scale tools fuel for processing, wages/stipends for labour etc.	1,500,000.00	3,000,000.00
	(d) Home Gardening Establishment : (2 acres) Production of fruits	-	500,000.00
	(e) <b>Maintenance of Demonstration Plots:</b> Arable Production: Land preparation, Cultivation, and chemicals, fertilizer applications etc	-	1,500,000.00
21	<b>Rural Infrastructure and Industrialization (contd.)</b>		
	(i) SERVICING OF DEMONSTRATION PLOTS:		
	(a) Oil Palm Plantation ; Gap-up of failed 13 hectares of oil palm Plantation, maintenance of the entire 35 hectares fertilizer application and chemical purchases	-	-
	(b) Table Fish Production: Two earthenwares ponds excavation, repair of concrete, ponds purchase of boats, stocking and feeding	1,000,000.00	2,500,000.00
	(c) Oil Palm Plantation: Maintenance of 35 ha. Plantation, fire traces, fertilizer and chemicals purchase	-	1,000,000.00
	<b>SUB - TOTAL</b>	<b>7,500,000.00</b>	<b>32,500,000.00</b>
22	<b>CENTER IMPROVEMENT</b>		
	(a) Maintenance of Tractor, Slashers and other implement	250,000.00	-
	(b) Drilling of bore hole and water reticulation	1,500,000.00	1,500,000.00
	(c) Installation of Electricity	50,000,000.00	20,500,000.00
	(d) Purchase of tyres, other farm implements and tractor maintenance		2,500,000.00
		<b>51,750,000.00</b>	<b>24,500,000.00</b>
	<b>R C D C Total</b>	<b>59,250,000.00</b>	<b>57,000,000.00</b>

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<b>23</b>	<b>OYO STATE AGRICULTURAL INPUT SUPPLIES UNIT</b>		
	(i) Procurement of 1600 MT of assorted in-organic fertilizer	176,000,000.00	-
	(ii) Procurement of organic agro-chemical	-	-
	(iii) Fertilizer handling charge and other related expenses	5,000,000.00	5,000,000.00
	(iv) Construction of 2000 MT capacity fertilizer warehouses		
	(v) Re-roofing and maintenance of existing fertilizer stores at Oyo, Saki, Igbeti, Kisi, Igboora, Ilero and Tede	5,000,000.00	5,000,000.00
	<b>SUB - TOTAL</b>	<b>186,000,000.00</b>	<b>10,000,000.00</b>
	<b>Sub Total Min of Agric</b>	<b>2,487,870,000.00</b>	<b>782,107,057.00</b>
<b>24</b>	<b>OYSADEP</b>		
<b>A</b>	<b>Rural water Supply / Irrigation</b>		
(i)	Alabata/ Ijaye dam	-	-
(ii)	Maintenance of existing dams (Okeho Dam, Kajola L.G.A.)		
<b>B</b>	<b>Maintenance / Rehabilitation of Rural water Supply / Irrigation</b>		
(i)	Ogboro Dam (Saki LGA)	-	-
<b>C</b>	<b>Pilot Irrigation - Ago-Amodu, Ogbooro, Akufo, Okeho and Alabata, Irawo Dam, Ago-are</b>	22,000,000.00	11,000,000.00
<b>D</b>	<b>Equipment Refurbishment and Procurement</b>		
(i)	Refurbishment of existing equipment	33,810,000.00	16,905,000.00
(ii)	Computer sets and vassessories	3,000,000.00	4,000,000.00
(iii)	Agricultural Equipment/machineries (Purchases & Instalation)	5,000,000.00	5,000,000.00
<b>E</b>	<b>Feeder Roads maintenance</b>		
(i)	Procurement of Grader	30,000,000.00	-
	<b>SUB - TOTAL</b>	<b>93,810,000.00</b>	<b>36,905,000.00</b>
<b>F</b>	<b>Buildings</b>		
(i)	Renovation of Buildings	25,000,000.00	10,000,000.00
(ii)	Ibadan Liaison Office Complex	20,000,000.00	15,000,000.00
(iii)	Maintenance of existing buildings -Office Complex at Saki and Zonal offices, *Sports Complex, *Guest House, *Farm Service Centre	-	5,000,000.00
<b>G</b>	<b>NATSP</b>	20,000,000.00	15,000,000.00
<b>H</b>	<b>Seed Multiplication</b>	5,000,000.00	5,000,000.00
(a)	Tractor mounted Boom Sprayer	950,000.00	-
(b)	Seed Planter/Fertilizer Applicator	2,300,000.00	-
©	Multipurpose Sheller	750,000.00	750,000.00
(d)	Seed & Soil Laboratory Equipment & Maintenance	2,500,000.00	-
(e)	Combined Harvester	6,500,000.00	-
<b>I</b>	<b>RTEP Counterpart fund</b>	-	-
<b>J</b>	<b>Agricultural Surveys</b>	5,000,000.00	5,000,000.00
<b>K</b>	<b>Procurement and instalation of Ric Mills@ N15m</b>	30,000,000.00	32,000,000.00
<b>L</b>	<b>Rice Production 115, Rice Reapers@ N500000</b>	7,500,000.00	-
<b>M</b>	<b>Procurement of Motor cycles and Vehicles</b>	33,120,000.00	16,560,000.00
<b>N</b>	<b>Third National Fadama Development Project.(NFDP III)</b>	131,370,000.00	50,000,000.00
<b>O</b>	<b>Procurement of one Refrigerated Cooling vans</b>	41,000,000.00	20,500,000.00
<b>P</b>	<b>Fruits and Leafy vegetable production under irrigation</b>	5,000,000.00	5,000,000.00
		<b>335,990,000.00</b>	<b>179,810,000.00</b>

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<b>Q</b>	<b>AGRICULTURAL TRANSFORMATION</b>		
	(a) Agricultural Extension Transformation	2,500,000.00	1,000,000.00
	(b) Cassava Production/Value Addition	2,500,000.00	500,000.00
	(c) Yam Production/Value Addition	1,700,000.00	500,000.00
	(d) Cotton Production/Value Addition	2,000,000.00	500,000.00
	(e) Shea Tea Domestication Project	1,000,000.00	-
	(f) Shea Processing Equipment for Shea Producing LGAs (Saki West, Saki East, ATISBO, Olorunsogo, Irepo, Itesiwaju)	900,000.00	500,000.00
	(g) Growth Enhancement Support Scheme	2,300,000.00	1,555,000.00
	(h) Rice Production / Value Addition	2,300,000.00	500,000.00
	(i) Maize/Soyabean	1,000,000.00	500,000.00
	(j) Sugar Cane Production/Value Addition	2,000,000.00	400,000.00
	(k) Pro-Vit A Cassava Multiplication Demonstration	2,000,000.00	400,000.00
	<b>SUB - TOTAL</b>	<b>20,200,000.00</b>	<b>6,355,000.00</b>
	<b>TOTAL</b>	<b>450,000,000.00</b>	<b>223,070,000.00</b>
<b>25</b>	<b>AGRICULTURAL CREDIT CORPORATION (ACCOS)</b>		
	(a) Food crops Loan	148,000,000.00	115,500,000.00
	<b>REVENUE YIELDING PROJECT</b>		
	(i) purchase and registration of 33boxer motorcycle and M/Vehicle		6,000,000.00
	(ii) computer items and computer accessories		2,000,000.00
	<b>Total</b>	<b>148,000,000.00</b>	<b>115,500,000.00</b>
<b>26</b>	<b>OYO STATE TREE CROP DEVELOPMENT UNIT</b>		
	(i) Production of Horticultural crops seedlings ; 110,000 budded Citrus , 10,000 grafted mangoes, 10,000 plantain Suckers, 50,000 Pawpaw seedlings , establishment and maintenance of 5ha pineapple for suckers production	-	-
	(ii) Production of improved seedlings of 1,500,000 cocoa, 300,000 oil palm 240,000 Cashew seedlings	10,000,000.00	15,000,000.00
	(iii) Establishment of 2 hectares each of model orchards of mango, citrus, plantain, pawpaw and pineapple	2,000,000.00	7,750,000.00
	(iv) Maintenance of unleased plantations	2,500,000.00	-
	(v) Purchase of cocoa chemicals/ inputs and equipments	5,000,000.00	5,750,000.00
	(vi) Management of tree crops transformation programme		1,500,000.00
	(vii) Oyo State multi-Trex Youth Empowerment Programme on Cocoa Production etc	-	-
	(viii) purchase of 1 Hilux Vehicle	-	40,000,000.00
	<b>Sub - Total (TCDU)</b>	<b>-</b>	<b>10,000,000.00</b>
	<b>Sub-Total ( AGRIC DEVELOPMENT)</b>	<b>2,807,870,000.00</b>	<b>1,145,677,057.00</b>
	<b>HEAD 451 - LIVESTOCK</b>		
<b>27</b>	<b>LIVESTOCK</b>		
<b>1</b>	(a) Poultry Production (Purchase of replacement stock and construction of Deep litres houses), PIC Fashola, Oyo, production of Day-Old-chicks and Hatchery maintenance		
	(b) Procurement of 60,000 capacity incubator.	15,000,000.00	18,000,000.00

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<b>HEAD 451 - LIVESTOCK</b>			
	(c) Construction of 2 (nos) new deep litter houses.		
	(ii) Construction of Feedmill (Reg & Renewal)	-	-
	(d) Procurement of new 65kva generator and maintenance	1,500,000.00	3,200,000.00
	(f) Procurement of Toyota Hilux pickup van	-	-
	(g) Purchase of breeder replacement stock	5,000,000.00	-
	(h) Renovation of existing 4 deep litter houses at PIC Fashola Oyo		6,000,000.00
	(i) Stocking of 6500 breeders replacement stock chicks		5,200,000.00
	(j) Feeding and maintainance of breeders replacement chicks		13,495,000.00
2	Beef Cattle Breeding and Fattenning		
	(i) Procurement of feeds and feed ingredients		2,000,000.00
	(ii) Procurement of diesel	-	-
	(iii) Rehabilitation and provision of equip. at Bodija meat shop	3,000,000.00	-
	(a) procurement of diesel engine generator (20 KVA)		
	(iv) Construction of cattle paddocks at Fasola & Saki	4,000,000.00	-
	(v) 200 animals restocking @ N55,000 per animal	-	14,000,000.00
	(vi) Procurement of drugs and chemicals	-	1,500,000.00
3	Vet. Hospital, Clinics, Laboratory & Extension Services		30,000,000.00
	(i) Renvation of Mokola Vetinary Hospital	31,000,000.00	-
	(ii) Purchase of Drug & equipment for Vet. Hospital.	7,000,000.00	7,000,000.00
	(iii) Veterinary Public Health Control Posts	5,000,000.00	5,000,000.00
4	Purchase of Chemical and disinfectants for Meat Inspection / Public enlightenment on meat	-	-
5	Veterinary Epidemiology:		
	(i) Vaccines Equipments & Surveillance		2,500,000.00
	(ii) Avian Influenza	5,000,000.00	5,000,000.00
6	Hides and Skin Development	1,500,000.00	1,497,943.00
7	Grazing reserves and stock routes	-	5,000,000.00
<b>TOTAL (LIVESTOCK)</b>		<b>78,002,014.00</b>	<b>119,392,943.00</b>

**28 HEAD 452 - FOREST REGENERATION AND EXTENSION SERVICES**

	(i) Development of (20 ha) Eleiyele Teak Plantation	4,000,000.00	-
	(ii) Enrichment Planting in forest reserves at: Gambari, Osho, Okoo-Iro and Opara (36ha)	5,000,000.00	-
	(iii) Production of 300,000 seedlings of Teak and Gmelina at N50/seedling and 200,000 seedling of Indigenous tree SPP @ N70 seedling	14,500,000.00	-
	(iv) Rehabilitation of forest Offices at Jericho and Oyo	1,500,000.00	-
	(v) Maintenance of Agodi Gardens	5,000,000.00	-
	(vi) State Tree Planting programme	1,000,000.00	-
	(vii) Maintenance of medicinal plants plantation	500,000.00	-
	(viii) Forest Utilization; Provision of briquette	-	-
	(ix) Log Control	1,000,000.00	-
	(x) Community participation in Forestry Management		-
	(x) Purchase of 35 Motor cycles& accessories for Forest guards	5,000,000.00	-
<b>SUB - TOTAL</b>		<b>37,500,000.00</b>	<b>-</b>

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HEAD 450 - AGRICULTURE AND RURAL DEVELOPMENT

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
<b>HEAD 453 - FISHERY</b>			
29	<b>Fish Seed Multiplication Project</b>		
i	Fish Seed/Table Fish Production Project: School Fisheries Programme, rehabilitation of Government demonstration farms, Procurement of equipment, Chemicals and fishing ,inputs,Printing of equipment, Chemicals and fishing inputs, Printing Registration forms and Broodstock Bank	45,000,000.00	-
ii	Man-Made Lakes and Fisheries : De-weeding, de-silting and stocking of lakes	10,000,000.00	-
	<b>Promotion of Fish Processing and Marketing scheme</b>		
iv	Construction of 2 modern fish smoking kilns )	4,000,000.00	-
v	Re-furnishing of Fisheries conference Room	1,000,000.00	-
vi	Renovation and procurement of Laboratory equipment and Chemical and fishing input	500,000.00	-
vii	Rehabilitation of (No) Government Demonstration Fish Farm.	4,000,000.00	-
<b>SUB - TOTAL</b>		<b>64,500,000.00</b>	<b>-</b>

Total Ministry of Agric

901,500,000.00

**OYO STATE OF NIGERIA**

**CAPITAL EXPENDITURE ESTIMATES 2015**

**HEAD 450 - AGRICULTURE AND RURAL DEVELOPMENT**

**MINISTRY OF NATURAL RESOURCES**

**30 HEAD 452 - FOREST REGISTRATION AND**

**EXTENSION SERVICES**

(i)	Development of (20 ha) Eleiyele Teak Plantation	-	4,000,000.00
(ii)	Enrichment Planting in forest reserves at: Gambari, Osho, Okoo-Iro and Opara (36ha)	-	3,000,000.00
(iii)	Production of 300,000 seedlings of Teak and Gmelina at N50/seedling and 200,000 seedling of Indigenous tree SPP @ N70 seedling	-	7,000,000.00
(iv)	Rehabilitation of forest Offices at Jericho and Oyo	-	2,000,000.00
(v)	Maintenance of Agodi Gardens	-	-
(vi)	State Tree Planting programme	-	1,000,000.00
(vii)	Maintenance of medicinal plants plantation	-	1,000,000.00
(viii)	Forest Utilization; Provision of briquette	-	-
(ix)	Log Control	-	3,000,000.00
(x)	Community participation in Forestry Management	-	4,000,000.00
(xi)	Purchase of 35 Motor cycles& accessories for Forest guards	-	5,000,000.00

**TOTAL (FORESTRY)**

**- 30,000,000.00**

**HEAD 453 - FISHERY**

**31 AQUACULTURE**

**1 Youth Empowerment on Fisheries Programme**

a	Rehabilitation /upgrading of two nos Government demonstration fish farms as model for training	14,500,000.00
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**OYO STATE OF NIGERIA**

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**CAPITAL EXPENDITURE ESTIMATES 2015**

**HEAD 450 - AGRICULTURE AND RURAL DEVELOPMENT**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
b	Training and empowerment of youths on:	-	
	(i) Fish speed production	-	
	(ii) Table Fish production	-	
	(iii) Expansion of school fisheries programme	-	
	<u>(iv) Fish pond coonstruction</u>	-	
	(v) Fish gear technology	-	
c	Procurement of vehicles for logistics	-	
	(i) Purchase one double Cabin Hilux	-	
	(ii) Purchase two motorcycles	-	
2	<b><u>ARTISANAL FISHERIES UNIT</u></b>		
	Manmade Lakes and Fisheries:		
	(a) Deweeding and stocking of Lakes	-	-
	(b) Procurement of fishing input for sales at subsidized rate to fishermen	-	-
	© Procurement of vehicle for revenue generation :	-	-
	(i) Purchase one double Cabin Hilux	-	5,500,000.00
	(ii) Purchase two motorcycles	-	-
	(d) Re-furnishing of conference room	-	-
	€ Printing of registration forms/ fishing permit	-	-
3	<b><u>FISH MARKETING AND PROCESSING UNIT</u></b>		
	Promotion of fish processing and marketing scheme		
	(i) Establishment of standard processing centre as model for training and revenue generation	-	-
	(ii) Training of youths/ women empowerment on post harvest technology.	-	-
	(iii) Reconstruction of fish marketing unit	-	3,500,000.00
	(iv) Increase in capital base of fish marketing unit	-	-
	(v) Establishment of modern fish market for revenue generation(PPP)	-	-
	(vi) Procurement of fish holding facilities for sales to fish mongers at subsidized rate.	-	-
4	<b><u>QUALITY CONTROL UNIT</u></b>		
	Extension Services		
	(i) Purchaseof simple water analysis kits for improved fish production		1,500,000.00
	(ii) Trainning of fish farmers on Best Management practices of fish farming		-
	<b>TOTAL (FISHERY)</b>	<b>-</b>	<b>25,000,000.00</b>

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
5	<b>FARMERS EMPOWERMENT PROGRAMME</b>		
	(i) Sensitisation on proven research findings:Neem,Mulbery, Moringa oleifera,Jatropha and fish processing and preservation	-	2,000,000.00
	(ii) Oyo State Natural resources data base creation (OYNRIMS)	-	3,000,000.00
6	<b>GRANTS TO FARMERS' GROUPS</b>		
	Nigerial Agric Corporation (NAIC) Premium subsidy	-	1,000,000.00
	Agricultural Development Intervention	-	1,000,000.00
	Centat Fish Processing Centres 93 Senatorial districts)	-	4,000,000.00
	<b>SUB - TOTAL</b>	<b>2,014.00</b>	<b>11,000,000.00</b>
7	<b>PLANNING, RESEARCH AND STATISTICS</b>		
	(i) Natural resources, Liason, policy and planning services; liason activities with Research Institutes, National and International Development Organisations		2,000,000.00
	(ii) UN Assisted Programme		1,000,000.00
	(iii) HIV AIDS Programme		1,000,000.00
	<b>SUB - TOTAL</b>	<b>-</b>	<b>4,000,000.00</b>
	<b>Total Min. of Natural Resources</b>	<b>-</b>	<b>70,000,000.00</b>
	<b>Total (Agric Development)</b>		<b>1,215,677,057.00</b>
	<b>GRAND TOTAL (HEAD 450-453)</b>	<b>2,975,500,000.00</b>	<b>1,390,070,000.00</b>

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## OYO STATE OF NIGERIA

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 455 - URBAN / RURAL ELECTRIFICATION**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	<b><u>RURAL ELECTRIFICATION BOARD:</u></b>		
	<b><u>NEW ELECTRIFICATION PROJECTS</u></b>		
1	<b><u>AFIJO LOCAL GOVERNMENT</u></b>		
A	Farm Settlement Area	13,500,000.00	13,635,000.00
	<b>Sub Total</b>	<b>13,500,000.00</b>	<b>13,635,000.00</b>
2	<b><u>AKINYELE LOCAL GOVERNMENT</u></b>		
A.	Aroro Makinde R/E	11,944,401.00	13,073,845.00
B.	Amosun Aladie/Oloya R/E	7,325,300.00	10,428,553.00
C.	Oloruntedo Comm. R/E	15,782,861.	15,940,687.00
D.	Akuro Zone "A" Olorisaoko via moniya	13,245,620.00	15,398,076.00
E.	Isafu Community	8,500,000.00	12,625,000.00
F.	Electrification of Oke Ola Quarters	10,000,000.00	11,110,000.00
G.	Elewure(Off Alabata Ijaye Road) Villages	13,000,000.00	14,645,000.00
H.	Electrification of Labinkulu Village Moniya	9,000,000.00	10,605,000.00
I	Fatoki/Temidire R/E	10,000,000.00	12,120,000.00
J	Completion of Iwokoto R/E	10,000,000.00	10,000,000.00
	<b>Sub Total</b>	<b>93,015,321.00</b>	<b>125,946,161.00</b>
			<b>139,581,161.00</b>
3	<b><u>ATIBA LOCAL GOVERNMENT</u></b>		
A.	Boroboro Community Agunpopo	6,200,000.00	8,282,000.00
	<b>Sub-Total</b>	<b>6,200,000.00</b>	<b>8,282,000.00</b>
4	<b><u>ATISIBO LOCAL GOVERNMENT</u></b>		
A	Completion of Isale Agbede Irawo R/E	800,000.00	808,000.00
B	Tede General Hosipal	9,500,000.00	9,595,000.00
	<b>Sub-Total</b>	<b>10,300,000.00</b>	<b>10,403,000.00</b>
5	<b><u>EGBEDA LOCAL GOVERNMENT</u></b>		
A.	Balogun Oderinlo	13,789,470.00	13,927,365.00
B	Adegbesan-Ilupeju Estate, Orogbangba Area Wakajaye	10,000,000.00	10,100,000.00
C.	Olukunle Village	8,065,208.00	8,145,860.00
D.	Mato Village	5,400,000.00	5,545,000.00
E.	Ifelajulo Community	10,000,000.00	10,100,000.00
F.	Aroko/Agoro Comm...	9,312,769.00	9,405,896.00
G.	Ifelajulo Ese Oke	10,587,499.00	10,693,374.00
H.	Improv. Of Electricity to city of Peace Comm. New Ife Road	5,284,349.00	5,337,192.00
I	Gbaga Zone Comm.	14,500,000.00	14,645,000.00
J	Aritete Comm.	9,435,628.00	9,529,983.00
K.	Improv. Of elect. At Alabidun New Airport	9,000,000.00	9,090,000.00
L.	Ifesowapo Community Saw Mail Old Ife Rd.	12,897,968.00	13,026,947.00
M.	Ife Oluwatedo Community Opp. Ajoda Housing extension	16,638,427.00	16,804,811.00
N.	Electrification of Aba -Egba Village	10,000,000.00	10,100,000.00
O.	Laamo Alakia Isebo	9,005,512.00	9,095,567.00
	<b>Sub Total</b>	<b>144,916,830.00</b>	<b>155,546,995.00</b>



**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 455 - URBAN / RURAL ELECTRIFICATION**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
6	<b>IBADAN NORTH LOCAL GOVERNMENT</b>		
A.	Impr. Of Elect at Oke-Aremo	7,157,803.80	7,229,381.00
B.	Imp. Of Elect. At National Blood Transfusion Services South West Zone	6,048,000.00	6,108,480.00
C.	Oju-irin Inukoko Bodija Osunkaye	8,000,000.00	8,080,000.00
D.	Improvement of elect. At Abiodun Old Bodija Akerere Comm.	9,000,000.00	9,090,000.00
	<b>Sub-Total</b>	<b>30,205,803.80</b>	<b>30,507,861.00</b>
7	<b>IBADAN NORTH EAST LOCAL GOVERNMENT</b>		
A	Impr. Of Elect at Boripe Balogun Basorun	7,245,800.00	7,318,258.00
B.	Idi Ape/Joseph Adediran Layout Comm.	8,000,000.00	8,080,000.00
C.	Completion of Abayomi Atele	1,500,000.00	2,515,000.00
	<b>Sub-Total</b>	<b>16,745,800.00</b>	<b>17,913,258.00</b>
8	<b>IBADAN NORTH WEST LOCAL GOVERNMENT</b>		
A.	Impr. Of Bale Akintayo Idi-Ishin	10,600,000.00	10,706,000.00
	<b>Sub-Total</b>	<b>10,600,000.00</b>	<b>10,706,000.00</b>
9	<b>IBADAN SOUTH EAST LOCAL GOVERNMENT</b>		
A.	Impr. Of Elect at Odo-Oba Road Owode Academy	10,553,690.00	10,659,227.00
	<b>Sub-Total</b>	<b>10,553,690.00</b>	<b>10,659,227.00</b>
10	<b>IBADAN SOUTH WEST LOCAL GOVERNMENT</b>		
A.	Impr. Of Elect. At Ile- Iba Oluyole	8,000,000.00	8,080,000.00
B.	Impr. Of Elect at Ile-Epo Orita-Merin Market	8,000,000.00	8,080,000.00
C.	Impr. Of Elect. At Itamaya Foko	8,500,000.00	8,585,000.00
	<b>Sub-Total</b>	<b>24,500,000.00</b>	<b>24,745,000.00</b>
11	<b>IBARAPA CENTRAL LOCAL GOVERNMENT</b>		
A.	Elect. Of Apostolic Area Idere	11,412,300.00	11,526,423.00
B.	Elect. Of Araromi Village	18,000,000.00	18,180,000.00
C.	Elect. Of Ologbodo Area Igbo Ora	18,000,000.00	18,180,000.00
	<b>Sub-Total</b>	<b>47,412,300.00</b>	<b>47,886,423.00</b>
12	<b>IBARAPA EAST LOCAL GOVERNMENT</b>		
A.	Extension of Elect. At Surulere Area Lanlate	11,200,000.00	11,312,000.00
	<b>Sub-Total</b>	<b>11,200,000.00</b>	<b>11,312,000.00</b>
13	<b>IBARAPA NORTH LOCAL GOVERNMENT</b>		
A	Gaa Area Oba Ayete	11,600,000.00	11,716,000.00
	<b>Sub-Total</b>	<b>11,600,000.00</b>	<b>11,716,000.00</b>
14	<b>IDDO LOCAL GOVERNMENT</b>		
A	Exentension of Elect at Afin Iyanu Via Ologun Eru	13,650,800.00	13,787,308.00
B	Ajipaala Comm.	13,800,000.00	13,938,000.00
C	Orelope Comm. Near Zartech, Oluyole Extension	12,000,000.00	12,120,000.00
D	Impr. Of elect. At Ilupeju Easate Zone 9	16,611,492.00	16,777,607.00
E	Kenge Aribi area Apete	9,000,000.00	9,090,000.00
F	Fasan/Faleti Village	16,000,000.00	16,160,000.00
G	Electrification of Ogunremi village	12,580,000.00	12,705,800.00
H	Ifedapo/ Ifelajulo/Ifesowapo Community	9,389,696.00	9,483,593.00
I	Ireakari Community	10,000,000.00	10,100,000.00
J	Owode Residential Community Association	10,500,000.00	10,605,000.00
	<b>Sub Total</b>	<b>123,531,958.28</b>	<b>124,767,308.00</b>

OYO STATE OF NIGERIA  
CAPITAL EXPENDITURE ESTIMATES 2015  
HEAD 455 - URBAN / RURAL ELECTRIFICATION

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
15	<b><u>IREPO LOCAL GOVERNMENT</u></b>		
A.	Adasobo Estate	12,200,000.00	12,322,000.00
	<b>Sub Total</b>	<b>12,200,000.00</b>	<b>12,200,000.00</b>
16	<b><u>ISEYIN LOCAL GOVERNMENT</u></b>		
A.	Atamofun Comm.	16,700,818.00	16,867,826.00
B.	Ifesowapo /Ilabe/Odo-oyun	14,000,000.00	16,160,000.00
	<b>Sub-Total</b>	<b>30,700,818.00</b>	<b>33,027,826.00</b>
17	<b><u>ITESIWAJU LOCAL GOVT.</u></b>		
A	Completion of Extension to Barake Otu	-	4,504,500.00
B	Otu Community secondary school Area, Otu	-	9,595,000.00
	<b>Sub-Total</b>	<b>-</b>	<b>14,099,500.00</b>
18	<b><u>IWAJOWA LOCAL GOVERNMENT</u></b>		
A	Impro. Of Elect. At General Hospital Iganna	9,412,000.00	12,536,120.00
B	Itasa Community	15,000,000.00	15,150,000.00
C	Gideon Un iversity Area Phase 1	30,000,000.00	45,450,000.00
D	Ijio-Samo-Wasinmi-Ayegun Phase 1	30,000,000.00	20,200,000.00
	<b>Sub-Total</b>	<b>84,412,000.00</b>	<b>93,336,120.00</b>
19	<b><u>KAJOLA LOCAL GOVERNMENT</u></b>		
A.	Gbelekale Isale Alfa Ilero	12,700,000.00	12,827,000.00
	<b>Sub Total</b>	<b>12,700,000.00</b>	<b>12,827,000.00</b>
20	<b><u>LAGELU LOCAL GOVERNMENT</u></b>		
A.	Unity Estate (Elewuro)	10,000,000.00	10,100,000.00
B.	Colbert Davids Layout Gbongudu	10,000,000.00	10,100,000.00
C.	Ogamu village Olorunda Aba	11,720,000.00	11,837,200.00
D.	Onigbide Village	8,000,000.00	11,110,000.00
E.	Jenriyin Community	10,950,000.00	10,059,500.00
F.	Completion Aliiri/Laduni R/E	2,100,000.00	2,121,000.00
G.	Completion of Gbongudu Otun Olode R/E	1,500,000.00	1,515,000.00
H.	Impro of Electricity Arulogun Ehin village	10,724,604.00	10,831,850.00
I.	Elect of Wofun/Alawowo	8,543,221.00	9,638,653.00
	<b>Sub-Total</b>	<b>73,537,825.08</b>	<b>77,313,203.00</b>
21	<b><u>OGBOMOSO NORTH LOCAL GOVERNMENT</u></b>		
A.	Igbo-Sai/Water works	12,500,000.00	12,625,000.00
B	Completion of Aje Ikose R/E	2,100,000.00	2,212,000.00
D.	Impro of Elect. At Oke-Omosin/Oke Owode	10,000,000.00	10,100,000.00
	<b>Sub-Total</b>	<b>24,600,000.00</b>	<b>24,937,000.00</b>
22	<b><u>OGBOMOSO SOUTH LOCAL GOVERNMENT</u></b>		
A.	Papa Abede	10,120,000.00	10,726,200.00
B	Completion of Oke-Irurun Alapata R/E	1,000,000.00	1,010,000.00
	<b>Sub Total</b>	<b>11,120,000.00</b>	<b>11,736,200.00</b>
23	<b><u>OGO-OLUWA LOCAL GOVERNMENT</u></b>		
A.	Ibafon Momodu Comm.	10,770,528.89	11,888,234.00
	<b>Sub-Total</b>	<b>10,770,528.89</b>	<b>11,888,234.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 455 - URBAN / RURAL ELECTRIFICATION**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
24	<b><u>OLUYOLE LOCAL GOVERNMENT</u></b>		
A.	Mobolorunduro Comm.	12,600,000.00	12,726,000.00
B.	Idi-iroko Olonade Soka Area	18,000,000.00	18,180,000.00
C.	Oke Irorun Comm.Soka	9,000,000.00	9,090,000.00
D.	Ayingun Village	15,000,000.00	15,150,000.00
E.	Ifelodun Akoto Comm.	15,000,000.00	15,150,000.00
F.	Agara Ayorinde	10,000,000.00	-
G.	Completion of Akano R/E	2,127,587.00	2,148,863.00
H.	Aba Kasumu R/E Completion	500,000.00	505,000.00
I.	Completion of Aba-Epo R/E	1,500,000.00	1,515,000.00
	<b>Sub Total</b>	<b>83,727,587.00</b>	<b>74,464,863.00</b>
25	<b><u>ONA-ARA LOCAL GOVERNMENT</u></b>		
A.	Amuloko Ita-osin/Akindele	9,000,000.00	9,090,000.00
B.	Araromi Akinrimisa	9,000,000.00	9,090,000.00
C.	Jagun Elesin Comm.	9,000,000.00	9,090,000.00
D.	Fasade, Omitowoju, Obaloriegun, Ayegun Adekanbi Comm.	12,242,418.70	12,634,842.00
E.	Aba Eku Village	9,652,711.00	9,749,238.00
	<b>Sub-Total</b>	<b>39,895,129.70</b>	<b>49,654,080.00</b>
26	<b><u>ORELOPE LOCAL GOVERNMENT</u></b>		
A.	Impro. Of Elect. At Alagbede Jakuta Road	12,660,000.00	12,786,600.00
B.	Completion of Igbope Comprehensive R/E	1,000,000.00	1,100,000.00
C.	Soro Village	10,000,000.00	10,100,000.00
D.	Ologede Village	10,000,000.00	15,150,000.00
	<b>Sub Total</b>	<b>33,660,000.00</b>	<b>39,136,600.00</b>
27	<b><u>ORIIRE LOCAL GOVERNMENT</u></b>		
A.	Electrification of Olapelu Village	27,500,000.00	27,775,000.00
B.	Completion of Fapote R/E	10,000,000.00	10,100,000.00
	<b>Sub-Total</b>	<b>37,500,000.00</b>	<b>37,875,000.00</b>
28	<b><u>OLORUNSOGO LOCAL GOVERNMENT</u></b>		
A.	Olose Comm.	20,700,000.00	20,907,000.00
	<b>Sub Total</b>	<b>20,700,000.00</b>	<b>20,907,000.00</b>
29	<b><u>OYO EAST LOCAL GOVERNMENT</u></b>		
A.	Rural Comm. Development Centre Awe	8,218,484.36	8,300,669.00
	<b>Sub Total</b>	<b>8,218,484.36</b>	<b>8,300,669.00</b>
30	<b><u>OYO WEST LOCAL GOVERNMENT</u></b>		
A.	Gbedu Scheme/ Wallat Area Ojongbodu	8,500,000.00	8,585,000.00
B.	Ayetoro Scheme/Irepotitun	15,000,000.00	15,150,000.00
	<b>Sub Total</b>	<b>23,500,000.00</b>	<b>23,735,000.00</b>
31	<b><u>SAKI EAST LOCAL GOVERNMENT</u></b>		
A.	Ogboro Comm. Extension	28,280,119.00	28,562,920.00
	<b>Sub-Total</b>	<b>28,280,119.00</b>	<b>28,562,920.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 455 - URBAN / RURAL ELECTRIFICATION**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
32	<b>SAKI WEST LOCAL GOVERNMENT</b>		
A.	Electrification of Medina Area 11 Saki	6,215,457.00	6,277,611.00
B.	Electrification of Challenge Area I Saki	8,568,000.00	8,653,680.00
C.	Electrification of Asabari Scheme 11	9,500,000.00	9,595,000.00
D.	Impro of electricity at Baba Pupa Comp. Ansarudeen Area	7,000,000.00	7,070,000.00
E.	Electrification of Misra Community	-	12,804,146.00
F.	Irewole Community R/E	-	10,100,000.00
	<b>Sub-Total</b>	<b>31,283,457.00</b>	<b>54,500,437.00</b>
33	<b>SURULERE LOCAL GOVERNMENT</b>		
B.	Ilogbo/Amosa/Oniya R/E	15,720,000.00	18,907,200.00
	<b>Sub-Total</b>	<b>15,720,000.00</b>	<b>18,907,200.00</b>
34	Purchase of Transformers and other Electrical materials to serve needy communities	93,212,000.00	60,366,603.00
35	Pilot scheme for Electrification of 21 additional community through Solar Powered Energy	39,000,000.00	10,000,000.00
	(i) Purchase of various sizes of Aluminium conductors	116,208,465.00	116,208,465.00
	(ii) Installation of some part of 450 Transformers located across the 33 Local Governments	400,000,000.00	-
36	Special Electrification Project	30,000,000.00	20,000,000.00
	<b>SUB TOTAL</b>	<b>678,420,465.30</b>	<b>206,575,068.00</b>
	<b>TOTAL Rural Electrification</b>	<b>1,725,732,072.30</b>	<b>1,445,206,007.00</b>
37	<b>MINISTRY OF WORKS</b>		
(i)	Purchase of equipment for Mechanical & Electrical Workshop		
(ii)	Reconstruction and Maintenance of Traffic Lights at major roads junction in Urban centre	200,000,000.00	243,600,000.00
(iii)	Maintenance of Street Light in Government House and Secretariat Complex	-	5,000,000.00
(iv)	Maintenance of Street Light in Ibadan, Saki, Oyo, Ogbomoso and Iseyin,	80,000,000.00	220,000,000.00
(v)	Solar powered maintenance of existing 159 solar panels, led lamp etc		
(vi)	Construction of Street lights in Ibadan, Saki, Oyo, Ogbomoso and Iseyin etc.	80,475,426.00	111,600,000.00
(vii)	Maintenance of Central Air conditioner at Presidential Lodge and Govt., Guest Challet	9,700,000.00	9,700,000.00
(viii)	Purchase of packaged air-conditioner	2,000,000.00	2,000,000.00
(ix)	Upgrading of Secretariat Power Supply to 33kv, replacement/ refurbishing, Transformer and associated equipment/ accessories within Secretariat Complex		10,000,000.00
(x)	Investigation to aid research planning and appropriation	3,300,000.00	3,300,000.00
(xi)	Construction of Street lights for Motor Park	65,071,350.00	80,000,000.00
	<b>Sub Total</b>	<b>440,546,776.00</b>	<b>685,200,000.00</b>
	<b>GRAND TOTAL (HEAD 455)</b>	<b>2,166,278,848.30</b>	<b>2,130,406,007.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 456 - INDUSTRIES, COMMERCE & FINANCE**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
<b><u>MINISTRY OF INDUSTRY, APPLIED SCIENCE AND TECHNOLOGY</u></b>			
1	<b>Equity Participation in the Establishment of Small and Medium Scale Industries</b>		
	(a) Fruit Juice/Tomato Paste Manufacturing factory at Oko and Fiditi	1,000,000.00	2,500,000.00
	(b) Cassava Flour Plants	500,000.00	500,000.00
2	<b>Agro Industrial Re-awakening Programme</b>		
	(i) Completion of Cassava Processing Plant at Igbeti	500,000.00	2,500,000.00
	(ii) Completion of Rehabilitation work at Gari Processing factory, Ilaju	500,000.00	3,000,000.00
3	Completion of the Project at Oloba in Egbeda L/G (Burnt Bricks Factory)	1,000,000.00	2,500,000.00
4	Completion of Integrated Waste Recycling Complex, Orita Aperin	500,000.00	2,000,000.00
5	Establishment of Mango Concentrate Production Factory (New Ptoject		
6	Asphalt and Quarry plant:	-	3,000,000.00
	(i) Upgrading, Creation of access road and mgt of plants	500,000.00	-
	(ii) Establishment of Neem-Based Organo-Mineral Fertilizer Plant	2,000,000.00	56,000,000.00
7	Reactivation of Eng. Workshop (Foundry Projects)	4,000,000.00	4,000,000.00
8	Establishment of Lapidary Centre (Stone Polishing)		-
	(ii) Upgrading of Raw Materials Display Centre	12,000,000.00	25,000,000.00
9	Mineral Exploration (Procurement of equipment & field operation cost)	-	-
10	Small Scale/Graduate Industrial Development Scheme	84,000,000.00	70,000,000.00
11	Industrial Estate, Ogbomomoso (Net-fencing of the Estate)	2,000,000.00	2,000,000.00
12	Industrial Estate, Oyo phase 1: Net-fencing	2,000,000.00	2,000,000.00
13	ICT e-Government NOC, and LAN Infrastructure on all Ministries,	14,000,000.00	14,000,000.00
14	Establishment of SITDA (State Information Tech. Dev. Agency)	-	-
15	Formulation of Industrial policy for Oyo State	-	3,000,000.00
16	Establishment of Industrial data Bank	-	3,000,000.00
17	<b><u>Science and Technology Parks</u></b>		
	(i) Construction and equipping of a Research Laboratory and Engineering Workshop	28,000,000.00	
		10,000,000.00	22,000,000.00
	(ii) Collaboration with NISLT	10,000,000.00	7,500,000.00
	(iii) NACGRAB	10,000,000.00	7,000,000.00
	(iv) Faculty of Technology U.I. & Polytechnic Ibadan.	5,000,000.00	7,500,000.00
	(v) Collaboration with Raw material Research and Devt Council.RMRDC	35,000,000.00	5,000,000.00
	(vi) Establishment of Model Public Laboratories	40,000,000.00	25,000,000.00
18	(vii) Youth Science and Technology Programme	18,500,000.00	35,000,000.00
19	Construction of the TIC Complex building and workshops	1,000,000.00	15,000,000.00
20	Establishment and funding of the State TIC Advisory & Tech. Committee	1,000,000.00	1,000,000.00
<b>Sub Total</b>		<b>283,000,000.00</b>	<b>320,000,000.00</b>

**OYO STATE OF NIGERIA**  
**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 456 - INDUSTRIES, COMMERCE & FINANCE**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
<b>MINISTRY OF TRADE, INVESTMENT AND COOPERATIVES</b>			
21	Revitalization of Oyo State Cooperative College Oyo (Phase I)	-	20,000,000.00
22	Cooperative Wealth Creation Loan Scheme	500,000,000.00	-
23	Reposition of State Owned Companies (Public Private Partnership)	-	-
24	Proposed Insurance Firm to be Owned by Oyo State Government	-	-
25	Erection of billboards in Market places and implementation of other activities as a contribution to SACA Programme	2,000,000.00	2,000,000.00
26	Repair of Roads inside Bola Ige International Business Complex (Phase II)	-	-
27	Maintenance of existing infrastructure in all Business Complexes	30,000,000.00	30,000,000.00
	Construction of additional new lock up shops in"-		
	(i) Oke bola Shopping Complex	-	-
	(ii) Admasingba Business Complex	-	-
	(iii) Business and Enterprises Data Base (PPP)	-	-
28	Ultra Modern Business Complex Ogbomoso Phase II	-	-
29	Establishment of Neighbourhood market across Oyo State:	1,642,200,000.00	100,000,000.00
30	Payment of Business Complexes Insurance Premium		
	(Ogbomoso, BIIBCO, Adamasingba and Oke Bola, Scout Camp	20,000,000.00	10,000,000.00
31	Development of Enterprise Zones.	73,000,000.00	30,000,000.00
32	Upgrading of Trade Fair Complex, Sango	15,000,000.00	15,000,000.00
33	Trade and Investment Summit	300,000,000.00	60,000,000.00
34	Establishment of International Gem Stone Buying centre	-	-
35	Publicity and Media Enlightenment programme of Coop Activities	-	-
36	Establishment of Coop Training Centre at Ibadan, Ogbomoso, Saki, Tapa	-	5,000,000.00
37	Maintenance of the activities of Coop Societies /Provision of Mobility for field officers	-	11,700,000.00
38	Cooperatives Revitalisation programme (Counterpart Cash Contribution)	40,000,000.00	10,000,000.00
39	Counterpart Funding on Bank of Industry Partnership with OYSG	-	-
40	SMEDAN/JICA one Locl Government One Product (OLOP) Programme	150,000,000.00	-
41	Construction of 5 Star Hotel (PPP)	-	-
42	Airport Concession	-	-
43	Canning Factory	900,000,000.00	-
44	Construction of Logistics Centre	1,000,000,000.00	-
45	Construction of Office Space for Oyo State One stop Shop	80,000,000.00	-
46	Investment Centre	-	-
47	Development of Industrial Park/Partnership with foreign Investors	-	2,000,000.00
48	Establishment of additional two cooperative zonal offices at Igboora and Ogbomoso zone 2	-	5,000,000.00
49	Enumeration of Business premises	-	1,500,000.00
	<b>SUB TOTAL</b>	<b>4,752,200,000.00</b>	<b>302,200,000.00</b>
	<b>GRAND TOTAL(HEAD 456)</b>	<b>5,035,200,000.00</b>	<b>622,200,000.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 457 - TRANSPORTATION**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	<b><u>MINISTRY OF WORKS</u></b>		
	<b><u>HIGHWAYS (ROADS)</u></b>		
1	<b><u>GENERAL</u></b>		
A	HIGHWAYS INVESTIGATION	2,500,000.00	2,200,000.00
B	PURCHASE OF SURVEY EQUIPMENT	2,000,000.00	1,500,000.00
C	TRANSPORT AND TRAFFIC MANAGEMENT	15,000,000.00	2,500,000.00
D	ROAD DESIGN AND CONSULTANCY	99,700,000.00	150,000,000.00
E	CONSTRUCTION OF HEAVY VEHICLE BARRIER	25,000,000.00	10,000,000.00
F	IMPROVEMENT OF ROAD AT TRAFFIC LIGHT LOCATIONS	50,000,000.00	15,000,000.00
G	ERECTION OF ROAD SIGNS		7,500,000.00
H	RECONSTRUCTION OF HYDRAULIC STRUCTURE		100,000,000.00
	<b>TOTAL FOR GENERAL</b>	<b>194,200,000.00</b>	<b>288,700,000.00</b>
2	REINSTATEMENT OF EXCAVATED ROADS STATEWIDE	27,141,781.00	75,000,000.00
3	MATERIAL TESTING AND STRUCTURAL WORKS EQUIPMENT	20,000,000.00	2,000,000.00
3b	CONTROL AND MANAGEMENT OF ACCIDENT ON THE ROADS	-	2,500,000.00
	<b>SUB TOTAL</b>	<b>47,141,781.00</b>	<b>79,500,000.00</b>
		<b>241,341,781.00</b>	<b>368,200,000.00</b>
4	COMPLETED ROADS WITH OUTSTANDING RETENTION CATEGORY A: From 2011/2012		
	<b><u>IBADAN ZONE (CATEGORY A)</u></b>		
A	RESURFACING OF PODO MOTOR PARK	6,183,044.97	6,183,044.97
B	RESURFACING OF TEMIDIRE MOTOR PARK	15,115,242.23	15,115,242.23
C	U.I – AJIBODE – ALPHONSO ROAD	9,286,835.85	9,286,835.85
D	ALAKIA INTER-CHANGE EXITS	769,271.30	769,271.30
E	ABA ODE SARUMI ROAD	2,234,147.00	2,234,147.00
F	ELEBU MARKET – HEALTH CENTRE	8,918,932.75	8,918,932.75
G	OLUANA - AJIBODE	71,713,110.00	71,713,110.00
H	NIHORT – ELENUSONSO PHASE I	9,213,702.60	9,213,702.60
I	OGBERE – IDIOSAN/ MORADEYO – OREMEJI/EXPRESS	12,916,513.93	12,916,513.93
J	OKI- IWO ROAD EXPRESS	5,585,389.63	5,585,389.63
K	ISALE WAKAJAYE ROAD PHASE 1	3,578,296.52	3,578,296.52
L	OLOSAN ROAD OFF ALAKIA- ISEBO ROAD	9,876,399.95	9,876,399.95
M	MAGENTA ROAD, IBADAN	4,235,110.01	4,235,110.01
N	OLD SDP SECRETARIAT LINK ROAD	7,146,120.56	7,146,120.56
O	BALOGUN LINK ROAD, BASORUN, IBADAN	8,305,453.19	8,305,453.19
P	OLUBADAN ESTATE ROAD NETWORK	9,131,607.04	9,131,607.04
Q	REPAIR OF DUALIZED IWO ROAD INTERCHANGE ROAD – LEYLAND – OLODO ROAD	13,252,859.81	13,252,859.81
R	CONSTRUCTION OF FLYOVER MOKOLA	146,296,285.00	146,296,285.00
S	MUSLIM – MOSFALA – OGBERE – FOWOROGI ROAD	6,647,544.40	6,647,544.40
T	AJIBODE – APETE ROAD	11,132,240.27	11,132,240.27
U	OJOO – ORITA MERIN ROAD	55,879,098.28	55,879,098.28
V	AKINGBILE OLUANA ROAD	94,631,476.11	94,631,476.11
W	APETE – POLY ESTATE OAD	104,728,968.87	104,728,968.87
X	BODIJA BRIDGE	68,241,413.50	68,241,413.50
Y	AYEYE BRIDGE	42,984,705.00	42,984,705.00
Z	ACCESS ROAD – PODO MOTOR GARAGE	94,274,554.50	94,274,554.50
AA	SAMONDA – NASFAT – POLYROAD, IBADAN.	42,578,627.95	42,578,627.95
AB	OGUN RIVER BRIDGE MONIYA	139,504,102.50	139,504,102.50
AC	ROAD NETWORK AT OLUBADAN PALACE MONATAN, IBADAN	11,298,610.65	11,298,610.65
AD	SANYO – OKE ODE – AGBAMU ROAD	45,610,058.81	45,010,058.81
AE	NIHORT – ELENUSONSO IDO. PHASE 2	19,940,489.00	19,940,489.00
AF	PROFESSOR ADENIYI – OSUNTOGUN ROAD	62,982,712.80	62,982,712.80
	<b>TOTAL FOR IBADAN ZONE(CATEGORY A)</b>	<b>1,144,192,924.98</b>	<b>1,143,592,924.98</b>

## CAPITAL EXPENDITURE ESTIMATES 2015

## HEAD 457 - TRANSPORTATION

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
<b>IBARAPA ZONE (CATEGORY A)</b>			
AG	OKE OLA - ABORERIN/IGBOORA JUNCTION-ERUWA EXPRESS JUNCTION	7,133,957.50	7,133,957.50
AH	ERUWA NEW GARAGE OKE OLA /ABORERIN / IGBOORA JUNCTION	9,269,600.00	9,269,600.00
AI	IBADAN / NEW ERUWA JUNCTION – ORITA ERUWA/ LANLATE JUNCTION- ERUWA NEW GARAGE ROAD	35,077,903.08	35,077,903.08
AJ	IBARAPA CENTRAL SECRETARIAT – IGBOORA – IDEERE ROAD	2,360,939.10	2,360,939.10
	<b>TOTAL FOR IBARAPA ZONE(CATEGORY A)</b>	<b>53,842,399.68</b>	<b>53,842,399.68</b>
<b>OGBOMOSO ZONE (CATEGORY A)</b>			
AK	IPEBA – AJAAWA ROAD	10,228,191.03	10,228,191.03
AL	OGBOMOSO(CALIFORNIA) IBAPON AGRIC.	4,489,857.50	4,489,857.50
AM	MOWOLOWO – IWO ATE ROAD PHASE I	8,017,034.00	8,017,034.00
AN	AJAAWA-MOWO-LOWO PHASE I	5,567,835.08	5,567,835.08
AO	IRESAAPA – IRESAADU PHASE 2	82,770,578.52	82,770,578.52
AP	IRESAAPA – IRESAADU PHASE 3	40,597,315.50	40,597,315.50
	<b>TOTAL FOR OGBOMOSO ZONE(CATEGORY A)</b>	<b>151,670,811.63</b>	<b>151,670,811.63</b>
<b>OYO ZONE (CATEGORY A)</b>			
AQ	ALADORING (3M X 3M) DOUBLE BOX CULVERT, OYO	3,391,541.52	3,391,541.52
AR	GEDU SCHEME II, OYO	8,092,260.98	8,092,260.98
AS	SANGA CULVERT OYO	1,171,294.10	1,171,294.10
AT	FOLA TYRES – DURBAR STADIUM ROAD OYO.	9,543,037.50	9,543,037.50
AU	OWODE-AAFIN ROAD	8,454,852.37	8,954,852.37
AV	BODE OGBOMOSO ( SCHOOL OFSURVEYING) ADIKUTA PALACE ROAD, OYO	3,409,838.88	3,409,838.88
AW	FIDITI AAFIN JUNCTION – GENERAL HOSPITAL ROAD	7,825,477.50	7,825,477.50
	<b>TOTAL FOR OYO ZONE(CATEGORY A)</b>	<b>41,888,302.85</b>	<b>42,388,302.85</b>
<b>OKE OGUN ZONE (CATEGORY A)</b>			
AX	SAKI TOWN HALL – ISALE TABA – OKEDIO	1,818,399.90	1,818,399.90
AY	AJANA JUNCTION – LAHA COMMUNITY PRY SCHOOL	10,943,146.06	10,943,146.06
AZ	APINNITE – OTUN TOWN HALL ROAD, SAKI	34,411,781.88	34,411,781.88
BA	OTU – ALAGA ROAD	65,235,976.50	65,235,976.50
BB	OKEHO – ILERO ROAD	11,605,216.60	11,605,216.60
BC	ILERO – OTU ROAD	84,976,473.43	84,976,473.43
BD	IGBOHO DEEPER – OLOKO IGBOHO	3,533,149.12	3,533,149.12
BE	OSORO BRIDGE	13,387,093.11	13,387,093.11
BF	ISEYIN – OGUN RIVER BRIDGE	137,923,852.50	137,923,852.50
BG	IGBETI BY PASS UMCA	69,705,195.00	69,705,195.00
BH	OGBORO - SAKI	21,327,906.05	21,327,906.05
BI	BODE-ATORI-AGIP,ISEYIN ROAD	41,518,478.18	-
BJ	ALAGA-AGO ARE-SAKI ROAD	57,481,521.82	-
	<b>TOTAL FOR OKE OGUN CATEGORY A</b>	<b>496,386,668.33</b>	<b>454,868,190.15</b>
	<b>TOTAL FOR CATEGORY A</b>	<b>702,769,704.31</b>	<b>1,846,362,629.29</b>



**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 457 - TRANSPORTATION**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	<b>Completed Projects with outstanding retention:</b>		
	<b>Category B: Projects carried over from 2011/2012</b>	-	
	<b>IBADAN ZONE (Category B)</b>		
BI	ALARERE LAYOUT	7,118,881.83	7,118,881.83
BJ	DUAL IWO ROAD INTER -CHANGE – LEYLAND – OLODO	35,472,777.47	35,472,772.47
BK	DUAL QUEEN CINEMA – DUGBE – OKE ADO – MOLETE	134,712,603.89	134,912,554.00
BL	APADI - OLODE – OGUN STATE BOUNDARY	50,341,264.29	50,341,264.29
BM	DUALIZATION OF PARLIAMENT JUNCTION, TOTAL GARDEN - GATE	598,260,956.56	598,260,956.56
BN	CHALLENGE - ODO ONA - ELEWE APATA SECTION 1	569,258,745.29	569,258,745.29
BO	BASORUN ROAD NETWORK/ EXPRESS	84,250,845.00	84,250,845.00
	<b>TOTAL FOR IBADAN ZONE CATEGORYB</b>	<b>1,479,416,074.33</b>	<b>1,479,616,019.44</b>
	<b>OGBOMOSO ZONE (CATEGORY B)</b>		
BP	ALATA SAW MILL – IKOYI ROAD JUNCTION	2,781,382.50	2,781,382.50
BQ	AYANTAYO – AYAN-DELE – IDI ABEBE	741,729.25	741,729.25
BR	ILAJUE - IRESAPA	69,540,882.05	69,540,882.05
BS	ACCESS ROAD TO JABATA (OGBOMOSO)	9,352,878.98	9,352,878.98
	<b>TOTAL FOR OGBOMOSO ZONE CATEGORY B</b>	<b>82,416,872.78</b>	<b>82,416,872.78</b>
	<b>OKE OGUN ZONE (CATEGORY B)</b>		
BT	IGBOHO – SEPETERI ROAD	41,129,050.52	41,129,050.52
BU	BODE ISALU – OKE ADETA – OKE AFIN ISEYIN	8,254,604.41	8,254,604.41
	<b>TOTAL FOR OKE OGUN CATEGORY B</b>	<b>49,383,654.93</b>	<b>49,383,654.93</b>
	<b>TOTAL FOR CATEGORY B</b>	<b>1,611,216,602.04</b>	<b>1,611,416,547.15</b>
	<b>TOTAL FOR CATEGORY (A + B) PROJECT</b>	<b>1,209,570,228.04</b>	<b>3,457,779,176.44</b>
<b>5</b>	<b>ON GOING PROJECTS</b>		
	<b>IBADAN ZONE (CATEGORY A)</b>		
A	DUALIZATION OF TOLLGATE INTERCHANGE-EFUNSETAN AND EXPANSION OF CHALLENGE ROUNDABOUT-EFUNSETAN ROUNDABOUT, PHASE 1	1,046,040,486.44	400,000,000.00
B	DUALIZATION OF DUGBE MAGAZINE-ELEYELE WITH SPURS TO ALESINLOYE/ONIREKE/AGBARIGO ROAD (7.35KM)	3,593,395,408.47	300,000,000.00
C	DUALIZATION OF TOLLGATE INTERCHANGE-PODO ROUNDABOUT - EFUNSETAN ROUNDABOUT PHASE 2	2,220,628,020.45	1,341,469,080.43
	<b>SUB TOTAL FOR IBADAN ZONE (CATEGORY A)</b>	<b>6,860,063,915.36</b>	<b>2,041,469,080.43</b>
	<b>OGBOMOSO ZONE (CATEGORY A)</b>		
D	DUALIZATION OF ILORIN/IKOYI JUNCTION-TAKI-GRAMMAR SCHOOL, OGBOMOSHO(6.32KM)	2,701,845,786.34	491,669,077.33
	<b>SUB TOTAL FOR OGBOMOSO ZONE (CATEGORY A)</b>	<b>2,701,845,786.34</b>	<b>491,669,077.33</b>
	<b>OYO ZONE (CATEGORY A)</b>		
E	DUALIZATION OF IBADAN-OYO EXPRESS/ISEYIN-OYO JUNCTION OWOODE SPUR AKESAN-PALACE, OYO (6.6KM)	3,241,390,720.21	1,295,972,015.08
F	AKUNLEMU-AGBOYE-ADESINA/AKESAN MKT WITH SPUR TO ILORA FARM SETTLEMENT ROAD	-	118,905,001.00
	<b>SUB TOTAL FOR OYO ZONE (CATEGORY A)</b>	<b>3,241,390,720.21</b>	<b>1,414,877,016.08</b>
	<b>OKE OGUN ZONE (CATEGORY A)</b>		
G	DUALIZATION OF IBADAN/OYO/ISEYIN JUNCTION-OKEHO JUNCTION, ISEYIN(6.53KM)	1,720,628,020.00	651,611,600.20
	<b>SUB TOTAL FOR OKE OGUN CATEGORY A</b>	<b>1,720,628,020.00</b>	<b>3,246,460,272.20</b>
	<b>TOTAL FOR CATEGORY A (ON GOING PROJECT)</b>	<b>14,523,928,441.91</b>	<b>7,194,475,446.04</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 457 - TRANSPORTATION**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
<b>ON GOING PROJECT CATEGORY B: PROJECT FROM 2011/2012</b>			
<b>IBADAN ZONE (CATEGORY B)</b>			
H	ELEWURO-ONIREKE-APATUKU-OLODO ROAD	104,598,243.75	112,644,262.50
I	BRIDGE OVER RIVER OGBERE AT BABANLA	150,332,975.00	161,897,050.00
J	ADEOJO STREET (LADIPO LADAPO STREET), BODIJA	2,891,324.13	3,402,082.42
K	ELEYELE-IDO-ERUWA ROAD	96,297,210.00	106,261,788.80
L	MOBIL-OLUYOLE-SHARP CORNER-APATA(WEMA) ROAD	48,510,571.20	52,242,153.60
M	BRIDGE AT OLOMI, IBADAN	198,608,960.55	213,886,572.90
N	CONSTRUCTION OF IJOKODO APETE ROAD WITH ASSOCIATED BRIDGE WORKS	978,534,379.83	400,000,000.00
O	CHALLENGE-ODO ONA ELEWE-APATA SECTION 2	-	-
<b>SUB TOTAL FOR IBADAN ZONE CATEGORY B</b>		<b>1,579,773,664.46</b>	<b>1,050,333,910.22</b>
<b>OYO ZONE (CATEGORY B)</b>			
P	ILORA-IMINI-IJAYE ROAD, PHASE 1	64,016,717.62	73,161,963.00
Q	GEDU SCHEME, PHASE 1	34,792,295.00	40,768,763.75
R	Akunlemu-Agboye-Adesina/Akesan market with spur to Ilora farm settlement road	45,720,593.00	118,905,001.25
<b>SUB TOTAL FOR OYO ZONE</b>		<b>144,529,605.62</b>	<b>232,835,728.00</b>
<b>OKE OGUNZONE (CATEGORY B)</b>			
S	Alaga-Agoare-Saki road	435,660,897.00	-
T	Saki-Ilesha Bariba	773,423,006.00	-
U	DUALISATION OF SAKI TOWNSHIP ROAD	-	2,594,848,672.00
V	REHABILITATION/RECONSTRUCTION OF ISEYIN-OKEHO RD	-	392,613,467.80
<b>SUB TOTAL FOR OKE OGUN ZONE</b>		<b>1,209,083,903.00</b>	<b>2,987,462,139.80</b>
<b>TOTAL FOR ON GOING (CATEGORY B)</b>		<b>1,724,303,270.08</b>	<b>4,270,631,778.02</b>
<b>Total On-going Projects Category (A+B)</b>		<b>16,248,231,711.99</b>	<b>8,358,740,083.01</b>
<b>PROPOSED ROADS</b>			
W	DUALIZATION OF IDI-APE-BASORUN-ODOGBO BARRACKS	1,500,000,000.00	2,210,473,853.54
X	DUALIZATION OF AGODI GATE-OLD IFE ROAD TO AIRPORT-GATE	1,750,000,000.00	-
Y	SELECTED ROADS FOR IMPACT IN OYO STATE	546,020,597.68	-
Z	Academy- Overhead Bridge-Olomi Ayegun road	758,362,111.00	-
AB	Apata -Bembo-Logudu Elere	796,974,426.00	-
AC	Fola Tyres-Durba Stadium road phase 2	400,000,000.00	-
AD	Sasaeniyan- Gbodu-Oke Olola road	188,453,238.00	-
AE	Ado Awaye- Isemi-Ilero road	1,601,405,725.00	-
<b>IBADAN ZONE</b>			
AF	New motor park and garages	-	50,000,000.00
AG	Dualization of 30km selected roads in Ibadan/Ibarapa zone	-	500,000,000.00
AH	Township roads in Ibadan zone	-	1,000,000,000.00
AI	Intercity roads in Ibadan zone	-	700,000,000.00
AJ	Construction of 108km Ibadan Circular Road(Flagship project)	-	750,000,000.00
AK	3-Span 45km bridge at Oluyole Rhema,Ibadan	-	125,000,000.00
AL	2-Span 15km bridge along Mosfala, Ogbere Road,Ibadan	-	120,000,000.00
AM	15m Single Span bridge at Odo Ona Ibadan	-	80,000,000.00
AN	Ibarapa zone	-	100,000,000.00
AO	ogbomoso zone	-	200,000,000.00
AP	oyo zone	-	100,000,000.00
AQ	oke ogun zone	-	100,000,000.00
<b>TOTAL FOR PROPOSED ROADS</b>		<b>-</b>	<b>6,035,473,853.54</b>
<b>TOTAL HIGHWAY</b>		<b>17,699,143,721.03</b>	<b>18,731,711,582.00</b>

## CAPITAL EXPENDITURE ESTIMATES 2015

## HEAD 457 - TRANSPORTATION

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
<b>MINISTRY OF TRANSPORT</b>			
<b>MECHANICAL (PLANTS &amp; VEHICLES)</b>			
6	Procurement/Replacement/Repair of patrol and recovery vehicles for V.I.O	180,878,950.00	180,878,950.00
7	Construction and renovation of Vehicle Inspection Station in all Local Govt. Area, fencing of all existing ones		
8	Procurement/Replacement/Repair/Construction Plants, vehicles and appliance, Generating Plants and Equipment, Purchase of their Spare parts and their major overhauling	-	-
9	Procurement of energy saving Bulb	-	-
10	Computerization of 12 no VIO stations involving the procurement of computer accssories	-	-
11	Investigation to aid Research, Planning	-	-
	(a) Road Furniture	-	-
12	Establishment of Driving Institute in Oyo State	-	-
12a	Urban Mass Transit	-	-
	<b>SUB TOTAL (Mechanical)</b>	<b>180,878,950.00</b>	<b>180,878,950.00</b>
<b>OYO STATE PUBLIC WORKS</b>			
13	(I) Ibadan Ibarapa Zone I/II	700,000,000.00	276,000,000.00
	(ii) Oyo Zone	70,000,000.00	50,000,000.00
	(iii) Ogbomosho Zone	70,000,000.00	50,000,000.00
	(iv) Shaki Zone	70,000,000.00	50,000,000.00
	(v) Ibarapa Zone	70,000,000.00	50,000,000.00
14	<b>MAINTENANCE OF SPOT/REHABILITATION OF INTERCITY ROADS</b>		
	(i) Moniya - Ijaye - Iseyin		
	(ii) Maintenance of Rural earth roads	80,000,000.00	22,000,000.00
	(iii) Other Inter-city Roads within the State		
15	<b>Routine Maintenance of Township Roads</b>	540,000,000.00	360,000,000.00
16	<b>Procurement of Plants/Equipment</b>		
	(I) Procurement of construction Plants/equipments (three tippers of 20 tons)	44,000,000.00	4,000,000.00
	(ii) Procurement of computers, copiers, printers and cameras	2,000,000.00	2,000,000.00
	(iii) Procurement of utility/supervision vehicle for all Zones/ Traffic Zones etc (8 Hilux vehicles)	10,000,000.00	6,000,000.00
17	(iv) Procurement of road marking paints and ancilliary furniture Special Road Project	8,000,000.00	4,000,000.00
18	Maintenance and rehabilitation of State Establishment Rds (Hospitals, schools and Tertiary Institutions)		
19	Reconstruction of collapsed bridges and culverts and maintenance of other hydraulic structures	120,000,000.00	120,000,000.00
20	Soil/sub-soil investigations, survey and material testing	1,000,000.00	1,000,000.00
21	Renovation of Zonal Accommodations	15,000,000.00	5,000,000.00
	<b>TOTAL</b>	<b>1,800,000,000.00</b>	<b>1,000,000,000.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 457 - TRANSPORTATION**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
<b><u>MINISTRY OF TRANSPORT</u></b>			
22	Renovation of parks (Across the state)	-	58,000,000.00
23	Provision of Bus Stop and road furniture	-	20,000,000.00
24	Procurement of Vehicle, plant and equip (across the state)	-	43,000,000.00
25	7 nos Ultra modern Motor parks	-	200,000,000.00
<b><u>URBAN RENEWAL PROJECT</u></b>			
26	Construction of traffic light in major junctions in the cities	-	50,000,000.00
27	Procurement of Office furniture and equipment	-	15,000,000.00
28	Maintenance of traffic light in the cities	-	10,000,000.00
29	Construction of parks and rides	-	200,000,000.00
30	Daily traffic media/report	-	4,000,000.00
	<b>SubTotal</b>	-	<b>600,000,000.00</b>
<b><u>MOTOR VEHICLE ADMINISTRATION</u></b>			
31	Purchase and Maintenance of High Frequency Radio Communication and Electrical Equipment and Modern control Gadgets to all vehicle inspection stations across the state	-	20,000,000.00
32	Procurement/Replacement/Repair of patrol and recovery vehicles for V.I.O	-	117,000,000.00
33	Construction and renovation of Vehicle Inspection Station in all Local Govt. Area, fencing of all existing ones		90,000,000.00
34	Computerization of 12 no VIO stations involving the procurement of computer accssories	-	20,000,000.00
35	Printing of Driving Schools' certificates	-	3,000,000.00
	<b>SUB TOTAL</b>	-	<b>250,000,000.00</b>
	<b>Total (Ministry of Transport)</b>	<b>19,680,022,671.00</b>	<b>850,000,000.00</b>
<b><u>OYO STATE DRIVER'S INSTITUTES</u></b>			
36	Procurement and installation of Eye Testing Equipment		5,000,000.00
37	Procurement of multimedia equipment		2,000,000.00
38	Development of data base system	-	6,500,000.00
39	Procurement of data base equipment		8,500,000.00
40	Procurement of Trainnig vehicle	-	7,000,000.00
41	Procurement of generating set		5,000,000.00
42	Curriculum, Training modules and prospectors development		2,000,000.00
43	Procurement of Certification materials		2,000,000.00
44	Remodelling of office complex	-	8,000,000.00
45	Furnishing of office building	-	4,000,000.00
	<b>Total</b>	-	<b>50,000,000.00</b>
	<b>TOTAL TRANSPORTATION</b>		<b>20,631,711,582.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 458 - EDUCATION**

<b>Sub Head</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2014 N</b>	<b>Approved Estimates 2015 N</b>
<b>MINISTRY OF EDUCATION</b>			
1	Counterpart funding for Normadic Education Programme	500,000.00	500,000.00
2	Provision of Additional Classroom/Braille Embrosser for special school physically challenged	1,000,000.00	2,000,000.00
3	Conduct of Competitive Entrance Exam. into Schools of Science	6,000,000.00	4,100,000.00
4	Construction of new Science Laboratories for Secondary Schools	50,000,000.00	50,000,000.00
5	Rehabilitation of Classroom Buildings and Completion of on-going Project in Secondary Schools.	1,306,726,208.00	530,000,000.00
6	Provision of Science Equipment and materials for public secondary schools	100,000,000.00	60,000,000.00
7	Furnishing and Equipment for Educational Resources Centre at the Headquarter	20,000,000.00	4,000,000.00
8	Establishment of Educational Resources Centre at the Headquarter	20,050,000.00	18,000,000.00
9	Purchase of Home Economics Equipment for 14 Girl's Schools	1,000,000.00	500,000.00
10	Purchase of Sports Equipments/Competition	3,000,000.00	3,000,000.00
11	Provision of furniture for Secondary Schools	857,765,678.00	186,204,000.00
12	United Nation Industrial development Org. (UNIDO)	5,000,000.00	2,000,000.00
13	Monitoring of Women Educ. Centre	200,000.00	200,000.00
14	Family Life HIV Education Programme	200,000.00	400,000.00
15	OYO CASH' Combat Against Sexual Harrassement and Drug Abuse in Schools	200,000.00	500,000.00
16	School Health and Safety Progr.	200,000.00	500,000.00
17	Eradication of worst forms of child labour	200,000.00	200,000.00
<b>EDUCATION SERVICES</b>			
18	Purchase of Office Equipment for 33 Local Education Offices & ZIES	2,000,000.00	2,000,000.00
19	Provision of furniture for Secondary School Teachers	20,000,000.00	10,000,000.00
20	Construction of fence in Secondary Schools.	15,000,000.00	15,000,000.00
<b>EMIS OFFICE, STATE</b>			
21	EMIS Office in the 33 LEO's	2,000,000.00	2,000,000.00
22	Procurement of Computer and accessories.	2,000,000.00	2,000,000.00
23	Procurement of Computer for collection of Education Data	3,000,000.00	2,000,000.00
24	Monitoring and Evaluation	1,000,000.00	500,000.00
25	Student (summer holiday) vocational skill acquisition/ leadership programmes and children vacation programmes	40,000,000.00	12,000,000.00
<b>SUB TOTAL</b>		<b>2,457,041,886.00</b>	<b>907,604,000.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 458 - EDUCATION**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
26	Printing of Class Record of Work and Attendance (Blue) Books for school use	3,000,000.00	3,000,000.00
27	Student Continuous Assessment Report Cards	20,000,000.00	15,000,000.00
28	State Participation in (i) JETs Competition	2,000,000.00	1,500,000.00
29	NMC, OLYMPIAD/Competition	1,000,000.00	1,000,000.00
30	STAN competition	1,500,000.00	1,500,000.00
31	MAN competition	1,000,000.00	1,000,000.00
32	National/State and Local Science Seminar/Workshop	1,500,000.00	1,000,000.00
33	NIP Annual Conference/Space Science Education	1,000,000.00	1,000,000.00
34	Mathematical Improvement Project (MIP)	1,500,000.00	1,000,000.00
35	Cowbell Mathematics Competition	500,000.00	500,000.00
36	NNPC Competition	1,000,000.00	500,000.00
37	Development of French Language, French Resources Centre, Iyaganku	50,000.00	1,000,000.00
38	Capacity building for Science Teachers	1,000,000.00	500,000.00
39	Teachers Development teaching of ICT in Schools of Science	1,000,000.00	500,000.00
40	Conduct of Examinations :		
(a)	Conduct of BECE	55,000,000.00	55,000,000.00
(b)	Conduct of Screening for placement into JSS I	47,000,000.00	45,000,000.00
(c)	Qualify Examination for SS students for WAEC/NECO	46,000,000.00	5,400,000.00
41	Survey of School Premises/Encroachment of School's land	5,000,000.00	5,000,000.00
42	UNICEF, UNESCO, and other PP	1,000,000.00	1,000,000.00
43	Land Matters and payment of compensation on schools's land	500,000.00	500,000.00
44	Furnishing and equipping the Ministry's Library at Headquarters	500,000.00	500,000.00
45	Operation Green All Schools	500,000.00	200,000.00
46	<b>Oyo State Universal Education Project</b>		
(i)	Self-Help Project in 80 schools	20,000,000.00	10,000,000.00
(ii)	JICA Intervention and organiser of INSET Counterpart fund	4,000,000.00	500,000.00
(iii)	Training of Stakeholders in WSDP	1,000,000.00	1,000,000.00
(iv)	Community Level Education Development Planning	500,000.00	1,000,000.00
(v)	UBE Project Monitoring, Evaluation and Running Cost of Self-Help Project	1,000,000.00	-
47	Counterpart funding for EFA, ESA and HIV/AIDS, ETF Programme	100,000.00	500,000.00
48	School General Annual Competitions	1,000,000.00	1,000,000.00
49	Quality Assurance Agency	100,000,000.00	100,000,000.00
50	Counselling Programme for Schools	500,000.00	500,000.00
51	Construction of 3 Model Schoos in 3 Educational Zones	2,264,428,114.00	560,000,000.00
52	School Uniform for 3 Model Schools	5,000,000.00	-
53	Procurement of Coaster Bus for the Handicapped	16,000,000.00	16,000,000.00
54	Provision of toilets and boreholes in 2 secondary schools per LGA	10,000,000.00	5,000,000.00
55	ANCOPPS, NTI, TRCN, FME etc.	2,000,000.00	1,800,000.00
56	Acquisition of Educational Publication eg, Maps Magazine	1,000,000.00	1,000,000.00
57	Printing of Teachers Grade Two Certificates.	100,000.00	200,000.00
58	Provision of Core Text books in various subjects for SSS	400,000,000.00	-
59	Production of Uniform Teaching Scheme on the new 9 year BEC/SSS curriculum	2,000,000.00	2,000,000.00
60	Acquisition for production of Ministry's Magazine	2,000,000.00	500,000.00
61	Accreditation of Schools for WAEC/NECO/SSCE		1,000,000.00
62	Provision of Curriculum for Schools on sanitation and hand washing	200,000.00	1,000,000.00
	<b>SUB TOTAL</b>	<b>3,022,378,114.00</b>	<b>844,600,000.00</b>
	<b>TOTAL MINISTRY OF EDUCATION</b>	<b>5,479,420,000.00</b>	<b>1,752,204,000.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 458 - EDUCATION**

Sub Head	Details of Expenditure	Approved Estimates	Approved Estimates
		2014 N	2015 N
63	<b>AANFE</b>		
	(a) Establishment of (2) two fully equipped multipurpose centres	15,000,000.00	-
	(b) Renovation of AANFE Hqtrs	-	7,500,000.00
	© Construction of eight rooms office complex including conf. room at HQ	5,000,000.00	12,500,000.00
	(d) Furnishing of the offices of LAEOS in the 33 LGAs	7,500,000.00	
	(e) establishment and equipment of non-formal education Library	2,400,000.00	12,000,000.00
	(f) Construction of VIP Toilet	1,500,000.00	2,000,000.00
	(g) Construction of Borehole at AANFE Headquarters		1,000,000.00
	<b>(H) Purchase of office equipment</b>		
	(i) photocopier (1)	450,000.00	250,000.00
	(ii) Five units of Laptop computers	500,000.00	7,500,000.00
	(iii) Six units of complete desktop computers	120,000.00	725,000.00
	(iv) Three T.V.Sets for Directors offices	75,000.00	300,000.00
	(v) 1 Plasma Television for office of Agency Executive secretary	-	100,000.00
	(vi) 1 projector plus screen		150,000.00
	(vii) 1 scanner		100,000.00
	(viii) six air conditionals		600,000.00
	(ix) three refrigerators		120,000.00
	(x) four standing fans		60,000.00
	(xi) four cabinets		80,000.00
	<b>(I) Purchase of Instructional Materials.</b>		
	(i) Radio Sets	4,500,000.00	4,195,000.00
	(ii) Primers	3,500,000.00	4,000,000.00
	(iii) Ex. Bks. 2A,2B,2D	2,500,000.00	3,000,000.00
	(iv) Pencils, Eraser, Biro, Ruler.	1,500,000.00	1,500,000.00
	(v) Chalk Board and Chalk	1,700,000.00	1,500,000.00
	(j) purchase of (2) two mornitoring vechicle for the head quarters	13,500,000.00	14,500,000.00
	(k) procunbent of generating set at head quarters		70,000.00
	(l) equipment for vocation centers	7,055,000.00	7,500,000.00
	(m) manitenance of internet connetivity centers	500,000.00	500,000.00
	<b>SUB TOTAL</b>	<b>67,500,000.00</b>	<b>75,000,000.00</b>
64	<b>BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION(BOTAVED)</b>		
	(I) Construction of 3 Workshop at GTCs	205,000,000.00	60,000,000.00
	(ii) Construction of classrooms building at GTCs.	19,000,000.00	20,000,000.00
	(iii) Renovation of buildings at GTCs	50,000,000.00	100,000,000.00
	(iv) Completion of Technical Workshops and Classroom Buildings at GTC, Saki	-	30,000,000.00
	(v) Constructon of Science Laboratories in Government Tec. Colleges	28,000,000.00	27,000,000.00
	(vi) Construction of computer rooms at Ibadan,Oyo,Iseyin, Ogbomoso and Saki	29,000,000.00	-
	(vii) Purchase of operational Vehicles	15,000,000.00	13,000,000.00
	(viii) Extension/ Rehabilitation of office accommodation at BOTAVED HQ.	11,500,000.00	12,000,000.00
	(ix) Provision of consumable materials	5,000,000.00	14,000,000.00
	<b>Sub Total</b>	<b>362,500,000.00</b>	<b>276,000,000.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 458 - EDUCATION**

<b>Sub Head</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2014 N</b>	<b>Approved Estimates 2015 N</b>
<b>BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION Cont</b>			
(x)	Payment of Exam fees for NABTEB Exams (2014)	11,000,000.00	12,000,000.00
(xi)	Running Grants for GTCs	8,000,000.00	8,000,000.00
(xii)	Provision of Telephones and Intercom /Internet Facilities at BOTAVED Headquarters.	1,000,000.00	1,000,000.00
(xiii)	Provision of Staff and Students' furnitures for the 5 GTCs.	22,000,000.00	8,000,000.00
(xiv)	Purchase of equipment and tools for Tech. College	23,000,000.00	30,000,000.00
(xv)	Procurement of computers of BOTAVED HQ	2,000,000.00	2,000,000.00
(xvi)	Accreditation of courses programme at G.T.Cs.	4,000,000.00	21,000,000.00
(xvii)	Printing of Class Record of Attendance and Mark Sheet	500,000.00	1,000,000.00
(xviii)	Statutory Meeting of National Council on education and JCCE	2,500,000.00	3,000,000.00
(xix)	Counterpart fund in the development of Technical and Vocational Education for DFID programme.	2,000,000.00	1,000,000.00
(xx)	School Quality Assurance.	1,000,000.00	1,000,000.00
(xxi)	Provision of Equipment and Materials for 3 Vocational Enterprises Institutions	13,000,000.00	10,000,000.00
(xxii)	Repair of Science Equipment Maintenance Centre, Ibadan	15,000,000.00	-
(xxiii)	Participation at JETS, STAN, MAN, NATTS NAPTECON meeting	1,500,000.00	1,000,000.00
(xxiv)	Procurement of Office Equipment/ Furniture for Botaved HQs	3,500,000.00	3,500,000.00
(xxv)	Electrification of GTCs	2,000,000.00	15,000,000.00
(xxvi)	Conduct of Common Entrance Examination into GTCs	5,500,000.00	5,500,000.00
(xxvii)	Monitoring of State Technical Colleges and vocational centres	1,000,000.00	1,000,000.00
	<b>Sub -Total</b>	<b>118,500,000.00</b>	<b>124,000,000.00</b>
	<b>TOTAL</b>	<b>481,000,000.00</b>	<b>400,000,000.00</b>
<b>UNIVERSAL BASIC EDUCATION BOARD (SUBEB)</b>			
(i)	New Building Construction (State Intervention: 3nos of a block of 3 classrooms in the 3 senatorial district)	398,258,030.00	29,109,522.00
(ii)	Toilets (block of 4-compartment toilet per senatorial Districts)	87,824,880.00	8,106,912.00
(iii)	Bore holes	10,800,000.00	2,700,000.00
(iv)	5 blocks of 6-classroom (Storey Building) and a block of 4-compartment toilet	95,771,940.00	19,000,000.00
(v)	Pre-Primary: construction of ECCD Centres, 3 per senatorial district	125,018,586.00	62,000,000.00
(vi)	Counterpart Cash Contribution (CCC) for UBE Programme: New Building construction, Furniture, Textbooks ,Workshops etc	872,527,307.00	850,000,000.00
(vii)	Construction of 4nos. Ajumose Model Schools	367,983,566.00	367,983,566.00
(viii)	Provision of School Uniform @N4,000 for 600 pupils	9,600,000.00	-
		<b>1,967,784,309.00</b>	<b>1,338,900,000.00</b>



**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 458 - EDUCATION**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	<b>UNIVERSAL BASIC EDUCATION BOARD (SUBEB) Cont</b>		
66	Rehabilitation and Renovation of School Buildings	183,500,000.00	45,500,000.00
	(b) Rehabilitation & Renovation of LGUBEA Offices	1,000,000.00	1,000,000.00
	© Rehabilitation of School Library Resource Centres	10,000,000.00	10,000,000.00
67	(i) Classroom Furniture:	25,915,691.00	22,800,000.00
	(ii) 342 Nos (Teacher's table & chairs)	5,200,000.00	5,200,000.00
	(iii) 198 Nos HM table & chairs	5,940,000.00	5,940,000.00
	(iv) 20 (Nos) ECCD Furniture	250,000.00	250,000.00
	(v) Pairs of Pupils Furniture (Ajumose)	29,700,000.00	29,700,000.00
	(vi) Set of Teachers Furniture (Ajumose)	3,960,000.00	3,960,000.00
68	Purchase of Motor Vehicles	20,000,000.00	5,000,000.00
69	Purchase of Office Furniture & Equipment	20,000,000.00	5,000,000.00
70	Computerization of Board's operation /34 Library resource Centres	20,000,000.00	3,000,000.00
71	Internet Learning Resource Centre	3,000,000.00	3,000,000.00
72	Educate a Rural Child	50,000,000.00	50,000,000.00
73	Text Books & Teaching Aids	80,000,000.00	50,000,000.00
74	Library Shelves/Books	1,000,000.00	1,000,000.00
75	Provision of exercise books	70,000,000.00	40,000,000.00
76	Construction of 2 Science Laboratories	5,000,000.00	5,000,000.00
77	Fumigation of Schools	6,000,000.00	6,000,000.00
78	Purchase of Book boxes for Mobile Library	2,000,000.00	2,000,000.00
79	Household Furniture & Equipment	250,000.00	250,000.00
80	<b>Loan and Advances</b>		
	(a) Car Loan	43,000,000.00	15,000,000.00
81	Purchase of motorcycle for LGUBEAs	2,000,000.00	2,000,000.00
82	Maintenance of LGAs Offices/ SUBEB headquarters	25,000,000.00	15,000,000.00
83	Construction of Model Mini Games & Sports Centres in one Educational zone .	7,500,000.00	7,500,000.00
84	Purchase of Sports Equipment	15,000,000.00	10,000,000.00
85	Periodic comprehensive monitoring of schools	20,000,000.00	20,000,000.00
86	Demolition of dilapidated structure	34,000,000.00	5,000,000.00
87	Whole School Development programme (WSDP) for UBE Project	2,500,000.00	2,500,000.00
88	(b) Whole School Development programme (WSDP) for UBE Project	2,500,000.00	2,500,000.00
89	Solar Power System to SUBEB Office	2,000,000.00	-
90	Procurement of Drugs to First Aid Boxes in Schools	5,000,000.00	7,000,000.00
91	Periodic Social Mobilization Scheme	5,000,000.00	5,000,000.00
92	Sanitation Equipment/Wash hand basin for 2324 primary school	5,000,000.00	5,000,000.00
93	IT Academics (3 Senatorial Districts)	14,000,000.00	10,000,000.00
94	(a) Almajiri Project Monitoring	5,000,000.00	3,000,000.00
	(b) Emergency Preparedness in Education	2,000,000.00	2,000,000.00
95	Monitoring of JICA project		5,000,000.00
		<b>732,215,691.00</b>	<b>411,100,000.00</b>
	<b>Sub- Total</b>	<b>2,700,000,000.00</b>	<b>1,750,000,000.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 458 - EDUCATION**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
<b><u>OYO STATE LIBRARY BOARD</u></b>			
96	E-Library for State Library Board Headquarters, Dugbe	70,000,000.00	70,000,000.00
97	Purchase of Books/ E-journals for the Service Centres	25,000,000.00	25,000,000.00
98	Purchase of non-print media materials	2,000,000.00	2,000,000.00
99	Maintenance of Library Buildings at Dugbe, Elekuro, Oyo and Ogbomoso	5,000,000.00	5,000,000.00
100	Purchase of Office furniture and equipment	5,000,000.00	5,000,000.00
101	Reprographic Equipments (Scanners, Printers, photocopiers)	1,000,000.00	4,000,000.00
102	Readership Promotion Campaign, tour & Visit/Publicity	2,000,000.00	2,000,000.00
103	Training Programme (Library proficiency course)	2,000,000.00	2,000,000.00
104	Readership Promotion campaign e.g Book Fair, public Lectures	3,000,000.00	3,000,000.00
105	Hall Development	4,000,000.00	4,000,000.00
106	Purchase of Vehicles/ motorcycle and capital asset	11,000,000.00	10,000,000.00
107	Building of Libraries at LG HQ	73,000,000.00	55,000,000.00
108a	IFLA Conference (International Fed. Of Library Assoc.) Library visit & Conference	9,000,000.00	9,000,000.00
108b	Purchase and Binding of Newspaper	4,000,000.00	4,000,000.00
<b>TOTAL</b>		<b>216,000,000.00</b>	<b>200,000,000.00</b>
<b><u>LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO</u></b>			
109	Development of the Ladoke Akintola University of Technology	200,000,000.00	180,000,000.00
<b>TOTAL</b>		<b>200,000,000.00</b>	<b>180,000,000.00</b>
<b><u>THE POLYTECHNIC, IBADAN</u></b>			
110	Development of the Polytechnic and two Satellite Campuses	382,200,000.00	450,000,000.00
<b>TOTAL</b>		<b>382,200,000.00</b>	<b>450,000,000.00</b>
<b><u>EMMANUEL ALAYANDE COLLEGE OF EDUCATION, OYO</u></b>			
111	Development of Oyo State College of Education, Oyo	120,000,000.00	300,000,000.00
<b>TOTAL</b>		<b>120,000,000.00</b>	<b>300,000,000.00</b>
<b><u>OYO STATE COLLEGE OF AGRICULTURE, IGBOORA</u></b>			
112	Development of Oyo State College of Agriculture, Igboora	595,000,000.00	500,000,000.00
<b>TOTAL</b>		<b>595,000,000.00</b>	<b>500,000,000.00</b>
<b><u>TECHNICAL UNIVERSITY, IBADAN</u></b>			
113	Development of Technical University, Ibadan.	-	-
<b>TOTAL</b>		<b>-</b>	<b>-</b>
<b><u>OKE OGUN POLYTECHNIC, SAKI</u></b>			
114	Development of Oke Ogun Polytechnic, Saki	-	545,000,000.00
<b>TOTAL</b>		<b>-</b>	<b>545,000,000.00</b>
<b><u>IBARAPA POLYTECHNIC, ERUWA</u></b>			
115	Development of Ibarapa Polytechnic, Eruwa	-	545,000,000.00
<b>TOTAL</b>		<b>-</b>	<b>545,000,000.00</b>
<b>GRAND TOTAL (HEAD 458)</b>		<b>10,025,120,000.00</b>	<b>6,497,204,000.00</b>

## CAPITAL EXPENDITURE ESTIMATES 2015

## HEAD 459 - HEALTH

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
<b>MINISTRY OF HEALTH</b>			
<b>A</b>	<b>GOVERNANCE REFORM</b>		
1	Implementation of the activities listed in the 8 thematic areas of the state strategic health devt plan (SSHDP)	170,000,000.00	80,000,000.00
2	Establishment of Ambulance Hub for Hospital	100,000,000.00	-
3	Implementation of National Health Insurance Scheme		
4	Institution of P P P in Health Service of the State	100,000,000.00	-
<b>B</b>	<b>INFRASTRUCTURAL DEVELOPMENT</b>		
5	Uncompleted Projects:		74,073,725.00
i	6 Bed PHC ,Iberekodo, Ibarapa Central LGA		
ii	6 Bed PHC ,Ile-Igbon,Ogo-Oluwa LGA		
iii	Construction of General Hospital,Ikereku,Akinyele LGA		
iv	6 Bed PHC ,Igbojaye,Itesiwaju LGA		
6	Health System Devt Project HSDP 11	100,000,000.00	-
7	Completion of on-going renovation of Ring-Road State Hospital	783,000,000.00	160,000,000.00
8	Restructuring and equipping of casualty building		526,710,000.00
9	<b>Renovation of the underlisted hospitals:</b>		
(i)	General hospital,Moniya		
(ii)	General hospital,Eruwa		
(iii)	General hospital,Ikoyi-Ile		240,000,000.00
(iv)	State hospital,Saki		
(v)	State hospital,Oyo		
(vi)	Renovation of General hospital,Okeho		208,000,000.00
10	Renovation and upgrading of other Hospitals and health Institutions		120,000,000.00
11	Medical Equipment for Hospitals		230,000,000.00
12	Reconstruction and upgrading of public health laboratory at Jericho to zonal health laboratory	10,000,000.00	9,693,217.00
13	Provision of modern equipment for Jericho Public Laboratory.	20,000,000.00	-
14	Purchase of reagent at the public health laboratory.	1,000,000.00	2,000,000.00
15	Establishment of State Drug Distribution Centre (SDDC)	-	20,000,000.00
16	Upgrading of Block wall fence at Jericho Hospital,Ibadan		12,643,737.00
17	Upgrading of office for TBL Leprosy	6,338,116.00	9,693,217.00
18	Renovation of Library Building		32,186,104.00
19	Reconstruction/ Renovation of exisiting Health Facilities, Health Institutions,and Schools in the state.	783,000,000.00	-
(a)	Ringroad State hospitals		
(b)	Jericho General (Specialist)		
©	Jericho Nursing Home		
(d)	Oni Memorial Children hospital		
(a)	Health Farm.	1,500,000,000.00	-
(b)	ICU for Ring road State Hospital	744,605,703.00	-
(c)	Diagnostic Centre	598,367,274.00	-
		<b>4,916,311,093.00</b>	<b>1,725,000,000.00</b>

## CAPITAL EXPENDITURE ESTIMATES 2015

## HEAD 459 - HEALTH

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	(d) Mobile Clinic	300,000,000.00	-
	(e) 50 Blocks of Doctors qtrs at Ring road State Hospital	107,000,000.00	-
	(f) Construction of Laboratory, 2 class Block/Provost/ Principal college of Nursing and Midwifery	118,610,938.00	-
	(g) Mother and Child Hospital in the State (10 LGs each senatorial District)	135,333,487.00	-
	(h) Equipment of Mother and Child Hospital (10 LGs each senatorial District)	100,500,000.00	-
	(i) Maternal and Paediatric Centre for JNH, JSH, SH, Saki	700,000,000.00	-
	(j) Zonal Medical Store	120,319,414.00	-
	(k) Administrative Block and Casualty Complex for JNH, JSH, State Hosp Saki & Monatan	120,318,914.00	-
	(l) Medical equipment for new complex and Hospital	529,000,000.00	-
	(n) Laboratory for dept of Food water & Laboratory Services	9,556,617.00	-
	(o) 20 Bed VIP Wardsat Jericho Nursing Home	140,000,000.00	-
	(p) Upgrading of Block wall fence at Jericho Hospital, Ibadan	16,233,283.00	-
	(q) Construction of Standard Laboratory atSch of Hygiene Eleyele	50,242,449.00	-
	(r) Upgrading on main Hospital Building at General Hospital at RRSB	117,534,544.00	-
	(s) Upgrading of Oyo State Blood Bank Building	11,201,433.00	-
	(t) Upgrading of Casualty Building at RRSB	513,174,144.00	-
	(v) Upgrading of Theatre, Laundry and boiler room at RRSB	185,804,611.00	-
	(w) Patient Bay Ring Road State Hospital	54,832,988.00	-
	<b>INSTITUTIONS</b>		
20	Accreditation of Post Graduate Training	10,000,000.00	10,000,000.00
21	Take-off Grants for Oyo State College of Nursing and Midwifery	250,000,000.00	-
	<b>SERVICE DELIVERY</b>		
22	Free Health Mission	100,000,000.00	70,000,000.00
23	Primary Health care and Disease Control Programmes	150,000,000.00	70,000,000.00
24	<b>Maternal &amp; Child Health related Programme:</b>		20,000,000.00
	(A) Safe Motherhood (Abiyamo)	50,000,000.00	
	(B) New Born Screening (NBSI)	10,000,000.00	
25	Quarterly Procurement of essential drugs surgical consumable with Special Drugs	450,000,000.00	150,000,000.00
26	(a) Epidemic Preparedness and Rapid Response	10,000,000.00	10,000,000.00
27	Construction and equipping ofEbola Isolation Centre	-	-
28	Expansion of Oyo State Ambulance Services		80,000,000.00
29	Mobilisation drive for Revenue Generation from Private Health Institutions (Task Force)	10,000,000.00	-
31	Vehicles for Projects and Programmes	-	20,000,000.00
32	Compensation for Land revocation	-	45,000,000.00
33	(b) Expansion of Oyo State Ambulance Services & provision of Specialized Vehicle including the Control room	80,000,000.00	-
		<b>4,449,662,822.00</b>	<b>475,000,000.00</b>
	<b>TOTAL (MINISTRY OF HEALTH)</b>	<b>9,365,973,915.00</b>	<b>2,200,000,000.00</b>

## CAPITAL EXPENDITURE ESTIMATES 2015

## HEAD 459 - HEALTH

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
<b>STATE HOSPITALS MANAGEMENT BOARD</b>			
35	Purchase of 40KVA generator for Central Medical Diagnostic Centre/Dental Centre,Dugbe	5,000,000.00	5,000,000.00
36	Purchase of vehicles	30,000,000.00	30,000,000.00
37	Provision of office furniture and equipment	5,000,000.00	5,000,000.00
38	Purchase of Air-conditioners	3,000,000.00	2,000,000.00
39	Second Phase conversion of Blood Bank Qrts 855	-	5,000,000.00
40	Authorisation of Xray equipment and workplace	4,000,000.00	2,000,000.00
41	Sinking of Bore-hole to Hospitals	4,000,000.00	4,000,000.00
42	Purchase of X-Ray machine		
43	Minor Medical Equipment	3,000,000.00	2,000,000.00
44	Purchase of Dental Equipment	3,000,000.00	2,000,000.00
45	Purchase of Lawnmovers	3,000,000.00	3,000,000.00
46	Purchase of 30 KVA Sound Proof generator with installation for		
47	Gen. Hosp. Iseyi and General Hosp. Ilora	6,000,000.00	4,000,000.00
48	Purchase of Patient Uniforms, Clothing & Beddings	4,000,000.00	4,000,000.00
49	Purchase of Computers, Printers and Scanners.	4,000,000.00	3,000,000.00
50	Mobile Waste Disposal Bins	2,000,000.00	1,000,000.00
51	Installation of Fire Protection Equipment in Hospitals and Headquarter	-	-
52	Provision of Solar Electricity generator for AMTH	5,000,000.00	3,000,000.00
	<b>TOTAL</b>	<b>81,000,000.00</b>	<b>75,000,000.00</b>
53	<b>Capital Development of LAUTECH Teaching Hospital Ogbomoso</b>		
	<b>TOTAL</b>	<b>1,000,000,000.00</b>	<b>800,000,000.00</b>
54	<b>Capital Development of Oyo State College of Nursing and Midwifery</b>		
	<b>TOTAL</b>	<b>-</b>	<b>522,700,000.00</b>
	<b>TOTAL</b>	<b>-</b>	<b>522,700,000.00</b>
	<b>GRAND TOTAL (HEAD 459)</b>	<b>10,446,973,915.00</b>	<b>3,597,700,000.00</b>

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## OYO STATE OF NIGERIA

## CAPITAL EXPENDITURE ESTIMATES 2015

## HEAD 460 - INFORMATION AND CULTURE

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
<b>MINISTRY OF INFORMATION &amp; ORIENTATION</b>			
1	Purchase of Office Furniture and Equipment	5,000,000.00	5,000,000.00
2	Purchase of Photographic Materials Equipment:-		
(a)	4 Nikon D70 Still Cameral	5,000,000.00	5,000,000.00
3	Purchase of Digital Video Cameral and materials	5,000,000.00	5,000,000.00
4	Purchase of editing machine writers and accessories	10,000,000.00	7,000,000.00
5	Production of Calendar, Diaries & Season Cards	120,000,000.00	120,000,000.00
6	Government Publication (Newspaper Advertorial, Alore Publication		
	Pacesetter Magazine insight, spotlight 1/4 Hour window	80,000,000.00	50,000,000.00
7	Construction of New Information Centres at Igboora, Ogbomoso and Igbeti	40,000,000.00	10,000,000.00
7b	Information Cubicle Centres om 33 LGAs	30,000,000.00	20,000,000.00
8	Equipment of Information Library and Data Bank	5,000,000.00	5,000,000.00
9	Purchase of equipment for the cassette and video material preservation	2,000,000.00	2,000,000.00
10	Equipment for Graphic Arts : carving & engraving machine, Plaque molding machine,heat transfer machine for caps and pocket size TR4 Paper (consumable)	10,000,000.00	7,000,000.00
11	Renovation of existing Information Centres at Oyo & Iseyin	-	-
12	Procurement of Computers, Laptops and Ipads	7,000,000.00	10,000,000.00
13	Purchase of equipment for PAE System (Phase 2)	30,000,000.00	20,000,000.00
14	Renovation of H.Q. Buildings	20,000,000.00	10,000,000.00
15	Purchase of New Vehicles	35,000,000.00	30,000,000.00
16	Grassroots Enlightenment on Government Programmes and Activities	35,000,000.00	20,000,000.00
16b	Mobilising for Restoration Programmes	30,000,000.00	30,000,000.00
17	Procurement of equipment, working tools and materials for Press Centre	8,000,000.00	5,000,000.00
18	Avail Influenza, HIV/AIDs and Immunization Programme	8,000,000.00	5,000,000.00
19	Completion and equipment of Oyo State archive	100,000,000.00	100,000,000.00
20	Construction of Car Park	10,000,000.00	10,000,000.00
21	Procurement and instalation of elevator equipment	20,000,000.00	14,000,000.00
21a	Renovation of Annex Building Phase I	15,000,000.00	10,000,000.00
	<b>TOTAL (MIN. OF INFORMATION)</b>	<b>630,000,000.00</b>	<b>500,000,000.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 460 - INFORMATION AND CULTURE**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
<b><u>OYO STATE TOURISM BOARD</u></b>			
22	Purchase of office furniture & equipment	2,000,000.00	1,000,000.00
23	Construction of Tourism Village (Phase I)	6,500,000.00	-
24	Procurement of Computers and laptops	2,000,000.00	1,000,000.00
	(ii) Purchase of a vehicle ( Hilux )	12,000,000.00	6,000,000.00
	(iii) Complete renovation of the Board's building, Extension of Office etc.	6,000,000.00	-
25	Economic investigation research, field investigation on Tourism Centres		
	(a) Upgrading of Captain Bowers Tower; to attract Tourists (Phase I)	19,593,835.00	19,594,000.00
	(b) Ado-Awaye suspended Lake;Construction of step cases and hand rail and repair of hall	20,906,165.00	20,906,000.00
26	Royal Forest Igboho (2nd phase) fencing	2,500,000.00	
27	Oyo State annual Tourist Stakeholder Summit.	2,500,000.00	1,500,000.00
28	Beautification of all Tourist Centers	5,000,000.00	
29	Preservation of Historical Sites,monuments/Upliftment of Cultural activities		
	<b>TOTAL</b>	<b>79,000,000.00</b>	<b>50,000,000.00</b>
<b><u>GOVERNMENT PRINTING CORPORATION</u></b>			
30	Purchase of Digital Colour Separation Machine	10,000,000.00	10,000,000.00
31	Renovation of Government Press Building	20,000,000.00	20,000,000.00
32	Purchase of Direct Imaging Machine	162,000,000.00	139,000,000.00
33	Landscaping/Beautification	1,000,000.00	1,000,000.00
34	Refurbishing of existing Air conditionals	2,000,000.00	2,000,000.00
35	Purchase of Office furniture and Equipment	3,000,000.00	5,000,000.00
36	Purchase of EBIDIC 1/2 kord Machine Stitching Machine	1,000,000.00	1,000,000.00
37	Purchase of KORD Printing Machine	7,000,000.00	7,000,000.00
38	Purchase of 60kva Generator	4,000,000.00	-
39	Repair and maintenance of plant	15,000,000.00	15,000,000.00
	<b>TOTAL</b>	<b>225,000,000.00</b>	<b>200,000,000.00</b>

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**OYO STATE OF NIGERIA**  
**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 460 - INFORMATION AND CULTURE**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
<b><u>COUNCIL FOR ARTS &amp; CULTURE</u></b>			
40	Rehabilitation of Cultural Centre Complex	40,000,000.00	40,000,000.00
	(b) Purchase of office equipment	10,000,000.00	10,000,000.00
41	Acquisition of a Computer Set	-	
42	Purchase of Generator	30,000,000.00	20,000,000.00
43	Wall fencing and landscaping	10,000,000.00	5,000,000.00
44	Purchase of vehicle	25,000,000.00	20,000,000.00
45	Purchase of motorcycles	500,000.00	-
46	Rehabilitation of Escalator	3,000,000.00	3,000,000.00
47	<b>Rehabilitation of the Craft Village Huts/Construction of Accommodation</b>	4,500,000.00	10,000,000.00
48	(i) Construction of Admin. Office Accommodation	20,000,000.00	
	(ii) Establishment of mini Musium and Art	5,000,000.00	5,000,000.00
49	Procurement of Musical Instrument	3,000,000.00	5,000,000.00
50	Commercialisation of Tarmac	3,000,000.00	2,000,000.00
	<b>TOTAL</b>	<b>151,000,000.00</b>	<b>120,000,000.00</b>
<b><u>BROADCASTING CORPORATION OF OYO STATE</u></b>			
51	<b>Procurement of studio equipment for Ajilete and Oke-Ogun F.M Statons</b>	26,180,000.00	15,000,000.00
52	2 x 20KW Radio FM TX Solid State	25,000,000.00	-
53	Spare parts for AM Radio Transmitters.	10,000,000.00	10,000,000.00
54	Spare parts for FM Radio Transmitters	26,000,000.00	26,000,000.00
55	Statellite segment Booking for one (1) year BCOS on DSTV)	15,000,000.00	10,000,000.00
56	Provision of Fiber based Network for TV Production studios	23,500,000.00	23,500,000.00
57	Digitalization of AM Studios	20,000,000.00	10,000,000.00
58	Procurement of DSNG equipment for OBTV	75,000,000.00	75,000,000.00
59	1Nos of 415 KVA generator for BCOS Ile Akede FM	18,500,000.00	18,500,000.00
60	Procurement of studio equipment for Oke-Ogun F.M Statons	120,000,000.00	-
61	Spare parts for TV Transmitter at Ile Akede,Ibadan	75,000,000.00	71,000,000.00
62	10KW solid state TV Transmitter Alaga	75,000,000.00	-
63	Procurement of 4 nos. DSNG fly away kits	120,000,000.00	52,000,000.00
64	Occasional Satellite Space foe OB/News gathering	12,000,000.00	12,000,000.00
65	Generator Spare Parts for all BCOS Stations	10,000,000.00	10,000,000.00
66	Electrical Power Redistribution	12,000,000.00	-
	<b>Sub-Total</b>	<b>663,180,000.00</b>	<b>333,000,000.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 460 - INFORMATION AND CULTURE**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
67	Full computerization of Account Department	6,000,000.00	6,000,000.00
68	Media Monitoring Computer System with Networking, logging & invoicing Devices	10,000,000.00	3,000,000.00
69	Training and Human Capital Development (both Local & Overseas)	15,500,000.00	-
70	provision of 33kv power transmission line	18,000,000.00	18,000,000.00
71	solar power security light	12,300,000.00	-
72	Earthing System	5,000,000.00	5,000,000.00
73	Repair of Corporation AVR and UPS	8,900,000.00	8,900,000.00
74	Production of big-time Musical Comic Artistes Prog.	37,000,000.00	25,000,000.00
75	five nos of NLE Editing Bay	8,000,000.00	8,000,000.00
76	Purchase of Vehicle	21,620,000.00	38,000,000.00
77	Documentaries.	19,000,000.00	10,000,000.00
78	Drama	32,000,000.00	10,000,000.00
79	Social Jingles	8,000,000.00	-
80	Production of Quiz Programme	8,000,000.00	8,000,000.00
81	Station identification	-	5,000,000.00
82	Acquisition of Musical Geographical Fillers	6,000,000.00	-
83	Repackaging/Funding/Production of in-house Prog. (Radio)	32,000,000.00	25,000,000.00
84	Personnel Software Projects	6,500,000.00	6,500,000.00
85	<b>Establishment of Atiba FM Radio Station in Oyo:</b>	-	-
	a) Building	40,000,000.00	40,000,000.00
	b) 2x5 kw Transmitter, Wave guide and Antena	70,500,000.00	60,000,000.00
	c) Studio equipment	25,000,000.00	30,000,000.00
	d) 120 KVA generator	12,000,000.00	-
	e) 80 KVA UPS	7,500,000.00	-
	f) Mast (150m)	18,000,000.00	9,000,000.00
	g) Cooling	2,500,000.00	-
	h) Spare parts	10,000,000.00	-
	i) Broadcast Licence and engineering design	20,000,000.00	10,000,000.00
	j) Vehicle ( 2 nos of saloon cars)	7,000,000.00	6,000,000.00
	k) 2 X100KVA Generators	-	12,000,000.00
86	2 X1 KVA Solid State microwaves Tx/Rx system	-	70,000,000.00
87	Broadcast Licence for all the Stations of the corporation	-	25,000,000.00
88	Fencing of Ajilete FM Station, Gambari, Ogbomoso	-	6,100,000.00
89	Fencing of Oke-Ogun FM Station, Alaga	-	7,500,000.00
90	Fencing of Ile Akede Premises	-	15,000,000.00
	<b>Sub-Total</b>	<b>253,820,000.00</b>	<b>467,000,000.00</b>
	<b>TOTAL</b>	<b>917,000,000.00</b>	<b>800,000,000.00</b>
<b>MINISTRY OF CULTURE AND TOURISM</b>			
91	Installation of Website	-	5,000,000.00
92	Renovation of the Ministry's complex	-	30,000,000.00
93	Rehabilitation and Renovation of Cultural Sites across the State	-	30,000,000.00
94	Rehabilitation of Agodi Garden	570,000,000.00	655,000,000.00
95	Redevelopment of Agodi Garden		
	upliftment of cultural activities across the state (ECOWAS Fashion week World Twins Festival YMAA)	100,000,000.00	-
	<b>TOTAL</b>	<b>670,000,000.00</b>	<b>720,000,000.00</b>
	<b>GRAND TOTAL (HEAD 460)</b>	<b>2,672,000,000.00</b>	<b>2,390,000,000.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 461 - SOCIAL DEVELOPMENT, YOUTH & SPORTS**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
1	<b><u>MINISTRY OF YOUTH AND SPORTS</u></b>		-
	<b>Completion of Projects at Lekan Salami Sports Complex</b>		-
	(i) Indoor Sports Hall	734,160.26	900,000.00
	(ii) Rehabilitation/completion of Squash Hall	10,000,000.00	20,000,000.00
	(iii) Completion of Swimming Pool	2,200,000.00	3,000,000.00
	(iv) Energization of the Squash Hall		-
2	Oyo State Games Village, Akanran, Ona-Ara		
3	(i) Renovation of Durbar Stadium, Oyo	10,000,000.00	10,000,000.00
	(ii) Regrassing of the Pitch	-	-
4	Construction of Spectators' stand at Eleruwa Stadium	-	-
5	Cutting of Field and Running tracks at Saki Stadium	82,000,000.00	70,100,000.00
6	Remodelling of Soun Stadium, Ogbomoso	2,800,000.00	-
7	<b>Completion of Block wall fence of Igboora Township Stadium</b>	2,000,000.00	2,000,000.00
8	Generating set	14,000,000.00	14,000,000.00
9	Construction and renovation of Youth centres Ososami	10,000,000.00	13,500,000.00
10	Furnishing/Equipment of Oyo State Executive gymnasium Mokola		1,500,000.00
11	Purchase of Office Equipment and Furniture (Air-conditioners,	5,000,000.00	5,000,000.00
12	Purchase of Motor Vehicles for the Directorates		13,000,000.00
13	(i) Project Monitoring vehicle	7,000,000.00	-
14	(ii) Purchase one 18 seater bus and one Hilux Jeep	6,000,000.00	-
15	Maintenance of NYSC Permanent Orientation site, Iseyin.	2,000,000.00	2,000,000.00
16	<b>Procurement of Sports Equipment to Secondary Schools (Annual)</b>	20,000,000.00	20,000,000.00
17	Renovation of Ministry Building	5,000,000.00	5,000,000.00
	(II) Maintenance of Sports Facilities at Ibadan, Oyo and Ogbomoso	2,000,000.00	-
	<b>Total</b>	<b>180,734,160.26</b>	<b>180,000,000.00</b>
	<b><u>MINISTRY OF WOMEN AFFAIR, COMM. DEVELOPMENT</u></b>		
	<b><u>SOCIAL WELFARE, AND POVERTY ALLEVIATION</u></b>		
18	Continuation/Completion of State Centre for Women Development, samonda, Ibadan	50,000,000.00	50,000,000.00
19	<b>Renovation of Rehabilitation Centre, Moniya and other welfare homes</b>	18,500,000.00	18,500,000.00
20	Construction of Rescue centre for displaced persons e.g destitutes Refuges	67,000,000.00	67,000,000.00
21	Renovation of social Dev. Staff Training centre Samonda	15,000,000.00	15,000,000.00
22	Grants - in - aid for Self Help Projects	25,000,000.00	20,000,000.00
23	Rehabilitation Centre for Disabled, Moniya	22,000,000.00	22,000,000.00
24	<b>Renovation and equipping State Breastfeeding and Day Care Centres</b>	10,500,000.00	10,500,000.00
25	Keke Ajumose (Revolving loan)	80,000,000.00	80,000,000.00
26	Equipment for Children's Parliament office and purchase of bus for parliamentarians	7,000,000.00	7,000,000.00
	<b>Sub- Total</b>	<b>295,000,000.00</b>	<b>290,000,000.00</b>



**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 461 - SOCIAL DEVELOPMENT, YOUTH & SPORTS**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
<b>AGENCY FOR YOUTH DEVELOPMENT</b>			
27	<b>Renovation of International Youth year (IYY) Youth Village, Ajoda</b>	45,000,000.00	20,000,000.00
28	Sinking of Borehole by WATSAN	-	-
29	Completion of Oyo Youth Centre, Durbar, Oyo	3,500,000.00	21,000,000.00
30	Construction of Vocational Youth Centre for Oke Ogun	30,000,000.00	10,000,000.00
31	Renovation of Youth Centre, Ososami	30,000,000.00	10,000,000.00
32	Wealth Creation programme for Unemployed Youth /Youth Empowerment)	79,000,000.00	44,000,000.00
33	Provision of Farm equipments	5,000,000.00	5,000,000.00
	<b>TOTAL</b>	<b>192,500,000.00</b>	<b>110,000,000.00</b>
<b>OYO STATE SPORTS COUNCIL</b>			
34	Maintenance of Indoor Sports Hall of Oyo State Sports council	5,000,000.00	1,500,000.00
35	Maintenance of all Zonal Sports offices and facilities i.e. Oyo, Ogbomoso, Eruwa, Saki and Olubadan	10,000,000.00	2,000,000.00
36	Purchase and Installation of Public Address system for the Lekan Salami Stadium	3,000,000.00	1,000,000.00
37	Fencing of Stadia land at Ogbomoso, Oyo, Eruwa, Saki, Ibadan and Iseyin	5,000,000.00	1,000,000.00
38	Purchase of motor vehicle	70,000,000.00	10,000,000.00
39	Purchase of office equipment/Furniture	6,000,000.00	7,000,000.00
40	Provision and rehabilitation of toilet facilities at Lekan Salami Stadium Complex	5,000,000.00	1,000,000.00
41	Construction work on Sports Hostels at Lekan Salami Stadium Complex	55,000,000.00	5,000,000.00
42	Construction of Handball Courts and pavilion	14,620,095.00	5,000,000.00
43	Purchase of Audio Visual Equipment for athletes	1,000,000.00	1,500,000.00
44	Purchase of field maintenance Equipment i.e Tractor, Mower etc	5,000,000.00	1,500,000.00
45	Rehabilitation and Partitioning of office	2,000,000.00	1,000,000.00
46	Drilling of borehole and its maintenance	2,000,000.00	1,000,000.00
47	Purchase and Installation of outdoor Tartan tracks and remodeling of Lekan Salami Stadium Complex and Consultancy.	36,000,000.00	15,000,000.00
48	Renovation of Lekan Salami Stadium and Pavillion	15,000,000.00	3,000,000.00
49	Construction on the renovation of mainbowl of Lekan Salami Stadium	16,379,905.00	5,000,000.00
50	Purchase of Sports Equipment	10,000,000.00	-
51	Provision and Installation of information and communication		5,000,000.00
52	Technology facility for the Sports Council	2,000,000.00	500,000.00
53	Rehabilitation and Piping of Boreholes	2,000,000.00	1,000,000.00
54	Renovation of weightlifting Gym	3,000,000.00	1,000,000.00
55	Renovation of Eruwa and Ibadan Office	2,000,000.00	1,000,000.00
56	National and Nationwide League	-	30,000,000.00
	<b>TOTAL</b>	<b>270,000,000.00</b>	<b>100,000,000.00</b>

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## OYO STATE OF NIGERIA

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 461 - SOCIAL DEVELOPMENT, YOUTH & SPORTS**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
57	<b>Shooting Stars Sports Club</b>	337,500,000.00	420,000,000.00
	<b>TOTAL</b>	<b>375,000,000.00</b>	<b>420,000,000.00</b>
58	<b>CROWN FOOTBALL CLUB, OGBOMOSO</b>		
	Crown Football Club, Ogbomoso	225,000,000.00	200,000,000.00
	<b>TOTAL</b>	<b>225,000,000.00</b>	<b>200,000,000.00</b>
<b>MINISTRY OF WORKS</b>			
<b>FIRE SERVICES</b>			
59	Purchase of new Fire Fighting Trucks, Utility Vehicles and reactivation of broken vehicles	100,000,000.00	100,657,000.00
60	<b>Construction/ Renovation of Fire Stations, Training School</b> Library, Furniture, Hostel for external participants and the establishment of new Fire Station in 21 Local Governments	46,657,500.00	30,000,000.00
61	Sinking of Boreholes with Braithwaite Tanks and Auxiliary including generator to the rest Eleven (11) Fire Stations.	10,000,000.00	30,000,000.00
62	Purchase of Fire services loose equipment, Teaching Aids and other special Tools .e.g delivery hose., B.A. Refilling charging Machine Extinguishers etc	80,000,000.00	80,000,000.00
63	Purchase and maintenance of high frequency radio communication and Electricalequipment and modern control room gadgets to all Fire Stations across the State	10,000,000.00	6,000,000.00
64	Provision of fire Alarm Detection and Extinguishing system for MW&T and fire Extinguishers to all existing Fire stations		

across the State.

TOTAL

10,000,000.00

10,000,000.00

256,657,500.00

256,657,000.00

GRAND TOTAL(HEAD 461)

1,794,891,660.26

1,556,657,000.00

OYO STATE OF NIGERIA

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CAPITAL EXPENDITURE ESTIMATES 2015  
HEAD 462 - WATER RESOURCES AND WATER SUPPLY

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
<b>WATER CORPORATION OF OYO STATE</b>			
1	Rehabilitation of Eleyele waterworks and intakes structures/ perimeter fencing of Scheme	100,000,000.00	50,000,000.00
2	Ibadan urban Water Supply Project III ADB/OYSG(Rehabili- tation Strengthening& Expansion of Ibadan Distribution Network	400,000,000.00	-
3	Procurement of Water Treatment Chemicals	304,000,000.00	250,000,000.00
4	Water works Energy Consumption		150,000,000.00
5	Operational Machineries/Vehicles: Water Tankers, Hiab, Fork lift, Operational Vehicle	70,000,000.00	78,000,000.00
	<b>(b) General Maintenance of all Water Works and Power sub-station</b>	30,000,000.00	50,000,000.00
6	Construction of Ayete/Tapa/Idere Water Supply Schemes (Ibarapa North Local Government)	100,000,000.00	35,000,000.00
7	Rehabitation & expansion of saki Water Supply Scheme		
8	Procurement of Generator For Agodi/Bodija Booster Station.	60,000,000.00	
9	Construction of Mini Water Supply Scheme (Eleyele expansion, Owode, Akufo, Lalupon, Agoare, Oje-owode, <b>Sepeteri, Oko, Okeho, Ilua, Igangan/Asunnara,Out and Ogbooro</b>	4,673,300,000.00	-
10	Construction of Ilero Water Supply Scheme	220,000,000.00	150,000,000.00
11	Expansion of Ogbomoso/Ikoyi-Ile Water Supply Scheme (b) Procurement of High & Low Lift Pumps and Generator for Eruwa Water Supply Scheme	275,000,000.00	150,000,000.00
12	Laying of New Rising Mains to Igboora and Resuscitation of Booster Station	545,000,000.00	50,000,000.00
13	Fencing of Phase 1 Asejire Water Supply Scheme		100,000,000.00
14	Rehabilitation and Expansion of Igbetti Water Scheme	40,000,000.00	40,000,000.00
15	Purchase of computers (Hard and Software)		
16	Revenue Generation Consultancy Service	120,000,000.00	-
17	Refurbishment of existing Low & High lift pump and procument of 1 no new low lift at Asejire water supply	1,000,000,000.00	130,000,000.00
18	<b>Renovation of Water Corporation offices &amp; purchase of Furniture</b>	30,000,000.00	20,000,000.00
19	Water Works Energy Consumption	100,000,000.00	-
20	Replacement of Filter Media in Water Supply Schemes	196,000,000.00	20,000,000.00
21	Control Panels for Pumps at Agodi Booster Station		-
22	Extension of more Pipeline to new areas	300,000,000.00	100,000,000.00
23	<b>Perimeter fencing and afforestation of Eleye Dam Catchment area</b>	100,000,000.00	-
24	purchase of laboratory equipment& other accessories	20,000,000.00	20,000,000.00
25	Purchase and installation of Electro-mechanical equipments in all Water Supply Scheme	100,000,000.00	100,000,000.00
		<b>8,783,300,000.00</b>	<b>1,493,000,000.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 462 - WATER RESOURCES AND WATER SUPPLY**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	<b><u>WATER CORPORATION OF OYO STATE Cont.</u></b>		
26	Purchase and installation of Hydrological and Dam safety equipment.	20,000,000.00	10,000,000.00
27	Training facilities & Conferences	50,000,000.00	20,000,000.00
28	Construction of Booster Station for Felele & Environs	150,000,000.00	-
29	Study and design of Ikere Gorge Water Supply Scheme	100,000,000.00	-
30	Rehabilitation of Igboho Water supply Scheme	114,200,000.00	35,000,000.00
31	<b>Construction of 33kv Dedicated Power line to Saki Water Supply Schemes</b>		7,000,000.00
32	Construction of storage facilities (headquarters)	7,500,000.00	10,000,000.00
33	Bulk purchase of Pipes and repair materials	75,000,000.00	45,000,000.00
34	Installation of Gas Plant at Asejire Water Supply Scheme	1,500,000,000.00	-
35	Rehabilitation of Owode Water supply Scheme	-	95,000,000.00
36	<b>Rehabilitation of 33kv dedicated power line at Ogbomoso water works</b>	-	35,000,000.00
		<b>2,016,700,000.00</b>	<b>257,000,000.00</b>
	<b>Sub-Total</b>	<b>10,800,000,000.00</b>	<b>1,750,000,000.00</b>
	<b><u>OYO STATE WATSAN PROJECT</u></b>		
37	(i) Ancillary drilling tool (DTH) Hammers, Button bits, sleeves etc)	-	22,000,000.00
	(ii) Handpumps (including special tools, one year spare parts plus connecting rods and riser pipes)	-	15,000,000.00
	(iii) Submersible Pumps and Cables	-	10,000,000.00
	(iv) PVC Casing Pipes (Screen and Blind)	-	2,000,000.00
	(v) Erection of Stanchions and Overhead Tanks	-	3,000,000.00
	(vi) Drilling Lubricants (Rando 68, SAE 10, SAE 40, PAO Oil & Perfora 100	-	12,000,000.00
	(vii) VIP Latrines Construction Materials	120,000,000.00	7,000,000.00
	<b>(viii) Constuction of Urinals &amp; Handwash System in Pry. Schools</b>	-	5,000,000.00
	(ix) Laboratory Chemicals	-	2,000,000.00
	(x) Spare Parts (for Light and Heavy Duty vehicles, Rigs and Compressor	-	10,000,000.00
	(xi) Overhauling of exisiting drilling equipment	-	20,000,000.00
	(xii) Hygiene Promotion in Schools	-	5,500,000.00
	(xiii) Purchase of safety Kit	-	3,000,000.00
	(xiv) Construction of borehole in Schools	-	10,000,000.00
	<b>(xv) Advocacy /Sensitisation activities towards promotion of Safe WASH culture at State LGEA and Community levels</b>	-	5,000,000.00
	(xvi) Training on Hand Pump Maintenance in 33 LGs	-	8,000,000.00
	<b>Sub- Total</b>	<b>120,000,000.00</b>	<b>139,500,000.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 462 - WATER RESOURCES AND WATER SUPPLY**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
38	<b>MINISTRY OF WATER RESOURCES</b>		
	(i) <b>Development and Management of Water Bodies (springs, fountains etc)</b>	200,000,000.00	40,000,000.00
	(ii) Supply of potable water from Agodi Booster station to the Secretariat Building Complex	-	-
	(iii) Establishment of Data Bank for the Ministry	10,000,000.00	10,000,000.00
	(iv) <b>Consultancy services for Inventory of Water resources in the State</b>	19,000,000.00	25,500,000.00
	(v) Consultancy services for enactment of relevant water and sanitation law for the State		20,000,000.00
	(v) <b>Provision of new Motorized mini water supply schemes in the State</b>		80,000,000.00
	(vii) Hydrological, topographical and geotechnical studies leading to detailed engineering design of dams for Onisango in Ido LGA, Ajaawa in Ogo Oluwa LGA, Igangan in Ibarapa North and Otu in Itesiwaju LGA	10,000,000.00	-
	(ix) <b>Rehabilitation of Borehole across State</b>	250,000,000.00	20,000,000.00
	(x) <b>Rehabilitation of 1000 Nos Motorised Bore hole across State</b>	400,000,000.00	-
	(xi) <b>Provision of 33 new motorised mini water supply scheme across state</b>	280,500,000.00	-
	(xii) <b>Construction of new handpumped Boreholes in the State</b>	330,000,000.00	50,000,000.00
	(xiii) <b>10 Acre pilot irrigation Scheme in Sanusi Dam, Akufo Dam, Ogbooro Dam, Ajinapa</b>	30,000,000.00	-
	(xiv) First Oyo state water sanitation submit and 2014 international water Year & Exhibition	70,000,000.00	30,000,000.00
	(xv) Preparation of Hydrological & Geological maps	20,000,000.00	-
	(xvi) Maintenance of existing Dams in the State	75,000,000.00	-
	(xvii) Completion of ongoing OYSADEP Dams		
	a Okeho Dam	100,000,000.00	-
	b Sanusi Dam	45,000,000.00	-
	c Alabata Ijaye Dam	50,000,000.00	-
	d Ogbooro Dam	60,000,000.00	-
	(xviii) Construction of VIP Toilets and sanitation Centres in public places throughout the State		17,000,000.00
	(xix) Purchase of Topographical, Hydrological, Geological and chemical analysis equipment for the Ministry		30,000,000.00
	(xx) <b>Polution Control and maintenance of upstream, downstream embankment reservoir of all existing dams, construction of floods/silt reduction structures throughout the State</b>		25,000,000.00
	<b>Sub - Total</b>	<b>1,949,500,000.00</b>	<b>347,500,000.00</b>
Total (Min. of Water Resources)		<b>2,069,500,000.00</b>	<b>487,000,000.00</b>
<b>GRAND TOTAL(HEAD 462)</b>		<b>12,869,500,000.00</b>	<b>2,237,000,000.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 463 - ENVIRONMENTAL SANITATION, SEWERAGE AND DRAINAGE**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
<b><u>MINISTRY OF ENVIRONMENT AND HABITAT</u></b>			
1	<b><u>DEPARTMENT OF ENVIRONMENTAL SANITATION AND SEWERAGE</u></b>		
	<b><u>D. CLEARING OF BLOCKED DRAINS</u></b>		
	(i) Removal of silts and debris from drains along major roads in Ibadan metropolis	-	10,000,000.00
	E. Channelisation/dredging of streams/ rivers across the State	300,000,000.00	200,000,000.00
	F Clearing of Blocked drains and Culverts	50,000,000.00	20,000,000.00
	G. Fencing of Ajakanga disposal sites	15,000,000.00	20,000,000.00
	H Study and Land reclamation and gully erosion control (Esu Awele, Agunpopo...	1,000,000.00	50,000,000.00
	I. Procurement of Litterbins for major urban roads and public places in Ibadan metropolis		2,000,000.00
	<b>Sub- Total</b>	<b>366,000,000.00</b>	<b>300,000,000.00</b>
2	<b><u>POLUTION CONTROL</u></b>		
	(i) Resuscitation of organic fertilizer plants at Bodija market through PPP		10,000,000.00
	(ii) Organisation of 2015 environmental Summit		2,000,000.00
	(iii) Purchase of Laboratory equipment and chemical/Reagents	10,000,000.00	10,000,000.00
	<b>Sub- Total</b>	<b>10,000,000.00</b>	<b>22,000,000.00</b>
3	<b><u>PLANNING, RESEARCH AND STATISTICS</u></b>		
	(i) Construction and furnishing of office Complex	-	100,000,000.00
	(ii) Fund for Establishment of Data Bank Research and Software development	32,000,000.00	30,000,000.00
	<b>Sub- Total</b>	<b>32,000,000.00</b>	<b>130,000,000.00</b>
4	<b><u>DEPARTMENT OF ENVIRONMENTAL BEAUTIFICATION</u></b>		
	Landscaping, Beutification and maintenance of open spaces, Parks, Roads, Government House, Secretariat Complex in Ibadan Metropolis major town in State.	460,000,000.00	340,000,000.00
	<b>Sub- Total</b>	<b>460,000,000.00</b>	<b>340,000,000.00</b>
5	<b><u>ENVIRONMENTAL HEALTH</u></b>		
	(i) Implementation of National Environmental policy		5,000,000.00
	(ii) Purchase of fumigaion equipment and chemicals		1,000,000.00
		-	6,000,000.00
	<b>TOTAL (MIN. OF ENVIRONMENT)</b>	<b>868,000,000.00</b>	<b>798,000,000.00</b>
	<b>OYO STATE OF NIGERIA</b>		82
	<b>CAPITAL EXPENDITURE ESTIMATES 2015</b>		
	<b>HEAD 463 - ENVIRONMENTAL SANITATION, SEWERAGE AND DRAINAGE</b>		

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
<b><u>OYO STATE SOLID WASTE MANAGEMENT AUTHORITY</u></b>			
6	Fabrication & Repair of Skip Bins	86,500,000.00	70,000,000.00
7	Procurement of waste managementt equipment :	1,100,000,000.00	350,500,000.00
	(a) 1 No. Landfill compactors;		
	(b) 1 No. 30 tons Towing trucks;		
	(c) 2Nos. Crawler Dozer;		
	(d) 1 No. Double Axle Low bed;		
	(e) 1 No. CAT 980 Pay loaders;		
	(f) 25 Nos. Rear Loading Trucks (10 Nos. For zones 15Nos. For Headquarters);		
	(g) 15 Nos. Roll-on Roll-off (5 Nos. For zones, 10Nos. For Headquarters);		
	(h) 1 No. Excavator.		
	(i) Other equipments e.g Stationary Compactors, Marc with Hoists		
8	Purchase of Tyres, Batteries, Tubes and workshop Consumables	30,000,000.00	30,000,000.00
9	Repair & Refurbishing of heavy Equipment and Plant trucks, Purchase of spare Parts	41,000,000.00	41,000,000.00
10	<b>Renovation of Office and procurement of furniture &amp; Equipment,</b> purchase of 250KVA generating set etc and Purchase of Computers, Installation, Networking and Maintenance	9,000,000.00	15,000,000.00
11	<b>Upgrading and Maintenance of existing dump Sites and clearing of</b> unauthorized refuse depots (fumigation Special Sanitation inclusive)	158,000,000.00	158,000,000.00
12	Procurement of Public enlightenment equipments	3,000,000.00	3,000,000.00
13	First Aids treatment facilities including procuement of drugs	2,000,000.00	2,000,000.00
14	Fire Extinguishers for Compactors, office and dump sites.	1,500,000.00	1,500,000.00
15	Grants for 2 additional zonal offices and maintenance of 7 zonal Agencies	50,000,000.00	-
16	Purchase of Utility and Monitoring Vehicles	19,000,000.00	29,000,000.00
	<b>TOTAL</b>	<b>1,500,000,000.00</b>	<b>700,000,000.00</b>
	<b>TOTAL (463)</b>	<b>2,368,000,000.00</b>	<b>1,498,000,000.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 464 - HOUSING**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
<b><u>MINISTRY OF LAND, HOUSING &amp; SURVEY</u></b>			
1	Provision of Staff Housing Loan	84,000,000.00	84,000,000.00
2	Construction of Land Deed Registry for the State.	28,000,000.00	28,000,000.00
3	Land Acquisition and payment of compensation	100,000,000.00	100,000,000.00
4	Provision of Infrastructure for Existing and New Schemes (G.R.As)	1,735,960,852.00	850,600,000.00
	(b) Maintenance of Infrastructure facilities in GRA	10,000,000.00	15,000,000.00
5	Valuation for Structure/Crop Enumeration	10,000,000.00	10,000,000.00
6	Land Management & Registration Records(Digital deed Records)	10,000,000.00	10,000,000.00
7	Maintenance/Development of GIS/LRIS Laboratory (including Development of Website)	5,000,000.00	5,000,000.00
8	Construction of Zonal offices	25,000,000.00	25,000,000.00
	<b>SUB - TOTAL</b>	<b>2,007,960,852.00</b>	<b>1,127,600,000.00</b>
<b><u>HOUSING CORPORATION OF OYO STATE</u></b>			
	(i) Purchase of Office Equipment (Telephone, Accounting Machine and Computer Expenses)	2,000,000.00	3,000,000.00
	(ii) Purchase of Office Furniture	3,000,000.00	3,000,000.00
	(iii) Purchase of Drawing Equipment and materials	3,000,000.00	3,000,000.00
	(iv) Staff Housing Loan	15,000,000.00	15,000,000.00
	(v) Maintenance of Equipment and Plants	20,000,000.00	20,000,000.00
	(vi) Purchase of Motor Vehicle/motor Cycle	20,000,000.00	20,000,000.00
	(vii) Placing the Corporation on Internet	3,000,000.00	3,000,000.00
	(viii) Fuel and Lubricants	11,000,000.00	16,000,000.00
	(ix) Pace-Setter Primary Mortgage Institution	1,000,000.00	1,000,000.00
	<b>BUILDING SECTOR</b>		
	(x) Provision of infrastructural facilities in Corp. Estates	270,000,000.00	152,000,000.00
	(xi) Maintenance of Infrastructural Facilities	100,000,000.00	99,000,000.00
	(xii) Repair / Maintenance of lift at Agbowo Shopping Complex	200,000.00	10,000.00
	(xiii) Renovation of Agbowo Shopping Complex	250,000,000.00	250,000,000.00
	(xiv) Construction of Houses and compensation	250,000,000.00	285,000,000.00
	<b>HOUSING AND LAND ALLOCATION</b>		
	(xv) Acquisition of Land for New Estate/Projects of compensation	100,000,000.00	100,000,000.00
	<b>TOTAL</b>	<b>1,048,200,000.00</b>	<b>970,010,000.00</b>
		<b>2,096,400,000.00</b>	<b>1,940,020,000.00</b>
NOTE: Only Heads 9(iv) and 9(xiv) =N300m i.e Car Loan and construction of houses respectively are the capital provision for Housing Corporation.			
All other expenditures are to be met through its IGR			
<b><u>POST PRIMARY TEACHING</u></b>			
<b><u>SERVICE COMMISSION</u></b>			
10	Teachers Housing Board	10,000,000.00	8,000,000.00
	<b>TOTAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
	<b>GRAND TOTAL (Housing)</b>	<b>4,112,360,852.00</b>	<b>1,435,600,000.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 465 - TOWN AND COUNTRY PLANNING**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
<b><u>OFFICE OF THE SURVEYOR-GENERAL</u></b>			
1	Reproduction of Maps	5,000,000.00	15,000,000.00
2	Inter-State and Intral L/G Boundaries	10,000,000.00	20,000,000.00
3	Establishment & Maintenance of Survey Control beacons	5,000,000.00	20,000,000.00
4	Purchase of Digital Mapping equipment and replacement of Survey Equipment & Tools	10,000,000.00	20,000,000.00
5	Special Mapping for some L/G HQS	-	-
6	Maintenance of Cadastral Survey Services	20,000,000.00	24,000,000.00
7	<b>Provision of Digital Mapping and Geographic Information Network</b>	1,000,000,000.00	1,000,500,000.00
8	Purchase of computers	2,500,000.00	5,500,000.00
9	Establishment of Ibadan Outer Ring Road (Claims and Right of way Survey works)	1,000,000.00	1,000,000.00
10	<b>Development of GIS.LIRS Laboratory including development website</b>	25,000,000.00	40,000,000.00
11	Establishment of modern rail line from bakatari toOdo-Oba ,Iwo	1,000,000.00	1,000,000.00
<b>SUB-TOTAL</b>		<b>1,079,500,000.00</b>	<b>1,147,000,000.00</b>
<b><u>MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT</u></b>			
12	(i) Preparation of Regional Development Plans for Oyo state		
	(ii) Preparation of Hierarchy of Settlement Plans	100,000,000.00	100,000,000.00
	(iii) Inner City Environmental and Socio Economic Regeneration Project	10,000,000.00	10,000,000.00
	(iv) Strategic Traffic Management Plan (Re-planning of motor Garages, Trailer Parks etc	15,000,000.00	18,000,000.00
	(v) Preparation of Development Plans for selected Local Govt.	10,000,000.00	10,000,000.00
	(vi) Preparation of Master Plans for Major Settlements (Ibadan, Oyo, Ogbomosho and Saki and Iseyin)	-	-
	(vii) Preparation of Development Plans for Key Villages and Rural areas	15,000,000.00	15,000,000.00
	(viii) Control and Monitoring of Physical Development along Flood Plains in Major Cities of Oyo State		
	Preparation of Landscape design of Open Spaces/major stream in major Cities	15,000,000.00	15,000,000.00
	(I) Development of Landscape design of open spaces in Major Urban Centres	20,000,000.00	20,000,000.00
	(ii) Development Control Activities	10,000,000.00	10,000,000.00
	(iii) Public enlightenment on Town Planning Activities	5,000,000.00	5,000,000.00
	Street naming within State land	-	20,000,000.00
	(i) Preparatory activities for World Bank Assisted Ibadan		
	(ii) Infrastructure Rehabilitation Project (Special)	13,000,000.00	15,000,000.00
	(iii) Proposed Ibadan Circular Road Corridor Development Plan		
<b>TOTAL</b>		<b>213,000,000.00</b>	<b>238,000,000.00</b>
<b>GrandTotal Head 465</b>		<b>1,292,500,000.00</b>	<b>1,385,000,000.00</b>

## CAPITAL EXPENDITURE ESTIMATES 2015

## HEAD 467 - GENERAL ADMINISTRATION

Sub Head	Details of Expenditure	Approved	Approved
		Estimates	Estimates
		2014	2015
		N	N
<b>OFFICE OF THE GOVERNOR</b>			
1	(i) Property Dev. at Abuja and acquisition of Land for Investment	100,000,000.00	400,000,000.00
	(ii) Maintenance & Renovation of Abuja Liaison Office	200,000,000.00	250,000,000.00
	(iii) Maintenance & Renovation of Governor's Lodge, Abuja	40,000,000.00	-
	(iv) Installation of Lifts at Oyo House	50,000,000.00	50,000,000.00
2	(i) Renovation of govt. house/Banquet Hall	10,000,000.00	10,000,000.00
	(ii) Renovation and maintenance of Govt. guest houses	12,000,000.00	5,000,000.00
	(iii) Maintenance of PABX	20,000,000.00	5,000,000.00
3	(a) Purchase of Motor Vehicles	300,000,000.00	124,000,000.00
	(b) Refurbishing of vehicles	10,000,000.00	10,000,000.00
	(c) Purchase of Office Equip. & Furniture	60,000,000.00	20,000,000.00
	(d) Equipment for Transport Pool	2,000,000.00	2,000,000.00
	(e) Renovation of Staff Quarters Durumi Abuja.	150,000,000.00	200,000,000.00
	(ei) Renovation of Staff Quarters in Ibadan.	10,000,000.00	-
	(f) Purchase of Communication/Security Equipment	150,000,000.00	100,000,000.00
	(g) Uniforms- Drivers/Watchmen	1,000,000.00	1,000,000.00
	(h) Boots and Raincoats	500,000.00	500,000.00
	(i) Ikeja VIP Guest House/ New L.O ( Renovation Furnishinf)	25,000,000.00	20,000,000.00
	(j) Renovation of Deputy Governor's Lodge	5,000,000.00	5,000,000.00
	(k) Purchase of Gen. Set for Governor's Office Annex, Agodi	-	-
	(l) Construction of Governor's Lounge	1,000,000,000.00	50,000,000.00
	(m) Fire proofing/burglary of Cabinet Archives		
	(n) Mini Loud Speakers for Executive Chambers	1,000,000.00	1,000,000.00
	(o) Surveillance Equipment for the Government House and Secretariat Premises	10,000,000.00	10,000,000.00
	(p) Office/ Accommodation of Political functionaries	4,500,000.00	5,000,000.00
	(q) NEPAD/APRM Projects	1,000,000.00	500,000.00
	(r) Purchase of equipment & materials for disabled people/ special units	3,000,000.00	1,000,000.00
4	Renovation/Extension of Governor's Office and its Annex	50,000,000.00	20,000,000.00
5	Purchase of generating set for Governor's Office	120,000,000.00	60,000,000.00
6	Renovation/Refurbishing of Office & Official Quarters of SSG	750,000.00	20,000,000.00
7	Computerization of Government Activities	650,000,000.00	183,130,000.00
8	Expansion of MIC Office	1,000,000.00	500,000.00
9	Purchase of Fire Extinguisher	1,000,000.00	1,000,000.00
10	Purchase of Vehicles for Security Agencies	100,000,000.00	45,000,000.00
11	Renovation of Operation Burst Office Complex	60,000,000.00	25,000,000.00
12	Fencing & Fortification of Secretariat complex plus CCTV	40,000,000.00	20,000,000.00
13	Illumination of Secretariat Complex	30,000,000.00	10,000,000.00
14	Infrastructural Development Intervention Fund	10,376,640,000.00	176,000,000.00
<b>SUB-TOTAL</b>		<b>13,594,390,000.00</b>	<b>1,830,630,000.00</b>



**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 467 - GENERAL ADMINISTRATION**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
15	<b><u>POLICY COORDINATION DEPARTMENT</u></b>		
(A)	<u>(i) Oke Aremo/Ogbere Resettlement</u>	40,000,000.00	5,000,000.00
(B)	(i) Asphaltic Improvement of Road Network/ Maintenance of existing CIP Projects at Mokola, Yemetu, Oke Aremo, Oremeji Agugu & Ogbere		
	(ii) Maintenance of Mass transit Park	2,000,000.00	500,000.00
	(iii) Provision of Modern Restaurant		
	(iv) Monitoring of Projects in Parastatals		
	<b>TOTAL</b>	<b>42,000,000.00</b>	<b>5,500,000.00</b>
16	<b><u>OYO STATE PILGRIMS WELFARE BOARD</u></b> <b><u>(CHRISTIAN WING)</u></b>		
	(i) Hall Building Project	40,000,000.00	14,000,000.00
	(ii) Transit Chalet Building project	30,000,000.00	10,000,000.00
	(iii) Purchase of 3 computer sets	-	-
	(iv) Purchase of Electronic equipment	240,000.00	-
	(v) Purchase of 1 Utility vehicle	4,800,000.00	1,000,000.00
	(vi) Purchase of Motorcycle	60,000.00	60,000.00
	(vii) Provision of furniture for existing office	900,000.00	900,000.00
	<b>TOTAL</b>	<b>76,000,000.00</b>	<b>25,960,000.00</b>
17	<b><u>OYO STATE PILGRIMS WELFARE BOARD</u></b> <b><u>(MUSLIM WING)</u></b>		
	(i) Building of Office Complex	30,000,000.00	12,800,000.00
	(ii) Construction of Standard Hall	9,000,000.00	-
	(iii) Construction of three (3) additional Hostels	15,000,000.00	-
	(iv) Provision of beds and mattresses	1,600,000.00	2,000,000.00
	(v) Provision of office furniture for existing office	4,000,000.00	4,000,000.00
	(vi) Evacuation of Septic Tanks and repair of Toilets in the Camp	200,000.00	200,000.00
	(vii) Purchase of 2 utility vehicles	3,600,000.00	3,600,000.00
	(viii) contruction of main Gate	3,000,000.00	300,000.00
	(ix) Expansion of the Board's Existing Admin. Block	1,200,000.00	1,500,000.00
	(x) Purchase of new generating set	1,200,000.00	1,000,000.00
	(xi) Purchase of Computer sets	0.00	-
	(xii) Purchase of 10 units of split Air conditioner	600,000.00	300,000.00
	(xiii) Repair of Boreholes	210,000.00	210,000.00
	<b>TOTAL</b>	<b>69,610,000.00</b>	<b>25,910,000.00</b>
18	<b>UNDP</b>		
	(i) Repairs of Pump on Boreholes	4,000,000.00	-
		<b>4,000,000.00</b>	<b>-</b>
19	<b>MILLENNIUM DEVELOPMENT GOALS</b> Counterpart fund		500,000,000.00

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 467 - GENERAL ADMINISTRATION**

Sub Head	Details of Expenditure	Approved Estimates	Approved Estimates
		2014 N	2,015.00 N
20	<b>CSDA(Community &amp; Social Development Agency)</b>		
	(i) Purchase of Toyota Hilux Pick-Up Van	4,000,000.00	4,000,000.00
	(ii) Counterpart Fund for CSDA Phase 2	100,000,000.00	100,000,000.00
	(iii) Provision of Office Accommodation	-	-
	(iv) Capacity Building for New CSDA Staff	10,000,000.00	8,000,000.00
	<b>TOTAL</b>	<b>114,000,000.00</b>	<b>112,000,000.00</b>
21	<b>OYSACA</b>		
	(i) <b>Promotion of Behaviour Change &amp; Prevention of new infections</b>	65,000,000.00	-
	(ii) Treatment of HIV/AIDs & Related Conditions	20,000,000.00	-
	(iii) Care & Support for People infected & affected by HIV/AIDs as well as OVC	15,000,000.00	-
	(iv) Policy Advocacy, Human Resources & Legal Issues	5,000,000.00	-
	(v) Institutional Architecture, Strengthening System Coordination & Resources	40,000,000.00	-
	(vi) <b>Monitoring &amp; Evaluation Research &amp; Knowledge Management</b>	5,000,000.00	-
	<b>TOTAL</b>	<b>150,000,000.00</b>	<b>-</b>
	<b>TOTAL (OFFICE OF THE EXECUTIVE GOVERNOR)</b>	<b>14,050,000,000.00</b>	<b>2,500,000,000.00</b>
22	<b>STATE EMERGENCY MANAGEMENT AUTHORITY</b>		
	(i) State Contribution to SEMA Fund	15,000,000.00	15,000,000.00
	(ii) Provision of Camplike Clinic	-	-
	(iii) Procurement & distribution of relief Material	64,000,000.00	64,000,000.00
	(iv) Construction of office Complex	44,000,000.00	44,000,000.00
	(v) Purchase of disaster rescue equipment e.g search and Tap Camera etc	6,000,000.00	22,000,000.00
	(vi) Purchase of Ambulance and Powered Motorcycle	15,000,000.00	15,000,000.00
	<b>TOTAL</b>	<b>144,000,000.00</b>	<b>160,000,000.00</b>
23	<b>OYO STATE SIGNAGE &amp; ADVERTISEMENT AGENCY</b>		
	(i) Renovation /Equiping of Office accommodation (Quarter) and Construction of Bore-hone and Parking Lots	9,500,000.00	10,000,000.00
	(ii) Purchase of Office Furniture & Equipment	1,000,000.00	1,650,000.00
	(iii) Provisions of Office Accommodation in the 33 LGAs.	-	-
	(iv) Purchase of Vehicles	10,000,000.00	20,000,000.00
	(v) Purchase of Generating Set	1,000,000.00	1,000,000.00
	(vi) Purchase of Computers, Laptops.	1,500,000.00	1,500,000.00
	(vii) Road Safety Equipment such as Champs	850,000.00	850,000.00
	<b>TOTAL</b>	<b>23,850,000.00</b>	<b>35,000,000.00</b>
24	<b>PROJECT MONITORING UNIT</b>		
	(i) Purchase of 3 Nos Hilux Double Cabin vehicles	16,250,000.00	21,000,000.00
	(ii) Computerisation of the Project Monitoring activities	-	-
	(iii) Purchase of Office Furniture & Equipment	10,750,000.00	9,000,000.00
	<b>TOTAL</b>	<b>27,000,000.00</b>	<b>30,000,000.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 467 - GENERAL ADMINISTRATION**

Sub Head	Details of Expenditure	Approved	Approved
		Estimates	Estimates
		2014	2015
		N	N
25	<b><u>BUREAU OF INVESTMENT PROMOTION AND PUBLIC PRIVATE PARTNERSHIP</u></b>		
	(i) Website Development	15,000,000.00	-
	(ii) PPP Periodical/Journal production	7,500,000.00	-
	(iii) Counterpart funding on Bank of Industry partnership with OYSG	-	500,000,000.00
	(iv) SMEDAN/JICA One Local Government One product programme in collaboration with Federal Government and Local Government in Oyo State.	-	300,000,000.00
	<b>TOTAL</b>	<b>22,500,000.00</b>	<b>800,000,000.00</b>
26	<b><u>OFFICE OF THE HEAD OF SERVICE</u></b>		
	(i) Construction of Office Complex for the Head of Service	10,000,000.00	10,000,000.00
	(ii) Furnishing of the Office of the Head of Service	2,000,000.00	5,000,000.00
	(iii) Renovation and Equipping of the official Qrts/Office of the Head of Service	2,000,000.00	5,000,000.00
	(iv) Purchase of Office furniture and equipment	4,000,000.00	10,000,000.00
	(v) Purchase of 1 No each of 30 & 18 Seater Buses	12,500,000.00	16,000,000.00
	(vi) Archiving of Service Matters	3,000,000.00	5,000,000.00
	(vii) Provision of ID Cards for Civil Servants	-	-
	(viii) Purchase of Computers for Perm. Secretaries/Directors	2,000,000.00	2,000,000.00
	(ix) Purchase of 5 No Official Vehicle	7,500,000.00	20,000,000.00
	(x) Installation of Fire safety equipment in the new office complex of the HOS	28,000,000.00	7,000,000.00
	(xi) Construction of parking lots in the new office of the Head of Service	1,000,000.00	-
	<b>TOTAL (OFFICE OF THE HEAD OF SERVICE)</b>	<b>72,000,000.00</b>	<b>80,000,000.00</b>
27	<b><u>OYO STATE ROAD TRAFFIC MANAGEMENT AUTHORITY</u></b>		
	(i) Purchase of 5 Nos Towing Truck	29,000,000.00	27,000,000.00
	(ii) Purchase of 3 Toyota Hilux with rear compartment six Patrol Vehicles	15,000,000.00	12,000,000.00
	(iii) Purchase of 1 no. Pajero Jeep	-	-
	(iv) Purchase of 10HP Motor Bicycle with authority devices	4,000,000.00	2,000,000.00
	(v) Purchase of 10 buses with authority devices	10,000,000.00	-
	(vi) Purchase of (2.5 litre cars at N4m each)	-	-
	(vii) Extension and completion of holding Yards at Eleyele	6,000,000.00	-
	(viii) purchase of Communication equipments	3,000,000.00	5,000,000.00
	(ix) Uniform for Officers	8,000,000.00	5,000,000.00
	(x) Insurance of officers	-	-
	(xi) Road Safety equipment such as Clamps, Monkey Jackets (etc)	5,000,000.00	5,000,000.00
	(xii) Band of Oyo State Road Traffic Management Authority	-	-
	(xiii) Purchase of Computer (Road mgt. info.Sys)	2,000,000.00	3,000,000.00
	(xiv) Fire Protection Equipment	3,000,000.00	2,000,000.00
	(xv) Traffic control and command centre	-	4,000,000.00
	(xvi) One office Block with Quater Guard &Furnishing	-	-
	(xvii) Purchase of Office Furniture and Equipment	5,000,000.00	5,000,000.00
	<b>TOTAL</b>	<b>90,000,000.00</b>	<b>70,000,000.00</b>

## CAPITAL EXPENDITURE ESTIMATES 2015

## HEAD 467 - GENERAL ADMINISTRATION

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
28	<b>MINISTRY OF ECONOMIC PLANNING AND BUDGET</b>		
(i)	State Economic Summit	300,000,000.00	50,000,000.00
(ii)	Execution of Statistical Master Plan	-	-
(iii)	Replication of UNICEF Projects ( Health ,Sanitation,Water,Education etc)	100,000,000.00	50,000,000.00
(iv)	Implementation of United Nation Development Assistance (UNDA) workplan for Oyo State ,2015.	100,000,000.00	78,000,000.00
(v)	<b>Development of State Strategic Plan Development (2014-2020)</b>	250,000,000.00	70,000,000.00
(vi)	State Integrated Infrastructural Master Plan (SIIMP)	100,000,000.00	70,000,000.00
(vii)	Transformation of Rural Areas in Nigeria (Train) GCCC		
(viii)	Statistical Investigation and Household Survey	-	-
(ix)	Infrastructural Census/Survey of Industries and Business (CIB)	-	-
(x)	Attracting financial and technical assistance from development partners(CDA)	-	-
(xi)	Census of Public and Private Educational and Health Institutions		
(xiii)	Purchase of vehicles.	30,000,000.00	15,000,000.00
(xiv)	Purchase of generating Sets	-	-
(xv)	purchase of Motor Cycles	1,000,000.00	500,000.00
(xvi)	Purchase of Furniture, Fittings & Office equipment	2,100,000.00	7,500,000.00
(xvii)	Construction of Ministry of Economic Planning & Budget	-	-
(xviii)	Purchase of Computers & Computer Accessories	45,000,000.00	3,000,000.00
(xix)	Renovation & Repair of Offices	5,000,000.00	10,000,000.00
	(b) Monitoring and Evaluation of State Sector and MDA Implementation Plan	50,000,000.00	5,000,000.00
(xx)	Retreat for top Government Officers (PS & Directors)	10,000,000.00	-
(xxi)	Implementation of State Vision 20: 2020	-	-
(xxii)	Computerisation of the Ministry (Website Services, hardware, installation.	50,000,000.00	40,000,000.00
(xxiii)	Publication of Activities of Donor Agencies in the State	-	1,000,000.00
(xxiv)	Monitoring and Evaluation of State, Sector and MDA Implementation Plan	-	-
	<b>TOTAL</b>	<b>1,043,100,000.00</b>	<b>400,000,000.00</b>
29	<b>OYO STATE RURAL ELECTRIFICATION BOARD</b>		
a	Renovation of OYSREB Complex	20,000,000.00	20,000,000.00
b	Purchase of Vehicles	26,500,000.00	26,500,000.00
c	Purchase of Two Motorcycles for dispatch	293,993.00	293,993.00
d	Purchase of Furniture and Office equipment	5,000,000.00	5,000,000.00
e	Procurement of Electrical/Measurement Equipment	3,000,000.00	3,000,000.00
	<b>TOTAL</b>	<b>54,793,993.00</b>	<b>54,793,993.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 467 - GENERAL ADMINISTRATION**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
<b><u>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY MATTERS</u></b>			
30	Purchase of office equipment and furniture	5,500,000.00	5,500,000.00
	(a) Purchase of Computers and Installation of Internet	1,500,000.00	1,500,000.00
	(b) Purchase of Photocopying Machine	1,000,000.00	1,000,000.00
31	Purchase of Generating Set	2,500,000.00	2,500,000.00
32	Purchase and refurbishment of Vehicles	30,000,000.00	8,500,000.00
33	Computerization of Chieftaincy Library	2,000,000.00	2,000,000.00
34	Refurbishment of Heavy Duty /Equipment	3,000,000.00	-
35	Renovation of loffice building	5,000,000.00	5,000,000.00
36	Construction of Parking Lot	-	1,000,000.00
37	House of Obas and Chieftaincy Library	-	3,000,000.00
<b>TOTAL</b>		<b>50,500,000.00</b>	<b>30,000,000.00</b>
<b><u>THE LEGISLATURE</u></b>			
40	Development of Library & Purchase of library books & Equip.	30,000,000.00	15,000,000.00
41	Purchase of Committee/Utility Vehicles for Oversight Functions	20,000,000.00	25,000,000.00
42	Purchase of saloon cars for the PS/CH and seven other Director	40,000,000.00	50,000,000.00
43	Purchase, Repair and Maintenance of Printing Press machines and equipment	5,000,000.00	5,000,000.00
44	Publication of Monthly House Magarzine "The mace"/ Printing Of House Calendar/Diary	8,000,000.00	7,500,000.00
45	Purchase, Repair and Maintenance of Communication (Sound Reportorial & Hanzard equipment)	5,000,000.00	2,500,000.00
46	Purchase of Office furniture/equipment for the new Office Complex	10,000,000.00	25,000,000.00
47	Honourable Members Constituency Empowerement Programme	1,070,120,000.00	388,800,000.00
48	Renovation of Honourable members Office complex	20,000,000.00	50,000,000.00
49	Renovation of House of Assembly Complex/House of Chiefs	20,000,000.00	-
	(a) Renovation of Honourable Speaker and Honourable members Guest Houses at Agodi and Onireke.	30,000,000.00	25,000,000.00
	(b) Renovation of official quarters of the Hon. Speaker and construction of reception and visitors centre in the official residence of the Honourable Speaker	10,000,000.00	50,000,000.00
	(c) Renovation of official quarters of the Deputy Speaker	5,000,000.00	35,000,000.00
	(d) Renovation of Western Hall and Canteen	5,000,000.00	15,000,000.00
50	Provision of Gymnasium for Hon. Members and staff		-
51	Purchase of official vehicles for six House functionaries		45,000,000.00
52	Purchase of vehicles for 24 Hon. Members		200,000,000.00
53	Purchase of furniture for Conference rooms and Library		5,000,000.00
		<b>1,278,120,000.00</b>	<b>943,800,000.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 467 - GENERAL ADMINISTRATION**

Sub Head	Details of Expenditure	Approved	Approved
		Estimates	Estimates
		2014	2015
		N	N
54	Provision of Home based communication equipment at the office and official residence of the Hon. Speaker	10,000,000.00	-
	(a) Purchase of Equipment for Medical Clinic	30,000,000.00	-
	(b) Provision of Internet facilities	10,000,000.00	10,000,000.00
	(c) Computerization of the Chamber & Offices	30,000,000.00	20,000,000.00
	(d) Construction of Medical Clinic	10,000,000.00	-
55	Design and construction of Resource Centre for Parliamentarians	200,000,000.00	-
56	Fire Extinguisher and Alarms	5,000,000.00	1,200,000.00
57	Purchase of Metal Detector and Bomb Detector/ security awareness	25,000,000.00	-
58	Tree Planting/ beautification of the Assembly Premises	2,000,000.00	-
	(c) Reconstruction of of Septic Tanks in the Old Complex	10,000,000.00	10,000,000.00
	(d) Construction of car Park for Legislators	10,000,000.00	-
	(e) Purchase of Books/Resource materials for Legislators, Legal & Legislative Off.	15,000,000.00	15,000,000.00
	(f) Renovation of Police Station attach to the Parliamentary Building	40,000,000.00	-
	(g) Solar Street Light	80,000,000.00	-
		<b>477,000,000.00</b>	<b>56,200,000.00</b>
	<b>Total</b>	<b>1,755,120,000.00</b>	<b>1,000,000,000.00</b>
59	<b>HOUSE OF ASSEMBLY SERVICE COMMISSION</b>		
	(a) Purchase of Vehicles (1 no. Double Cabin 4 wheel pick up 1 saloon car)	9,700,000.00	9,700,000.00
	(b) Purchase of Office Furniture and Equipment	5,000,000.00	5,000,000.00
	(c) Renovation and Face Lifting of the Commission's office	6,000,000.00	6,000,000.00
	(d) Purchase of Motorcycle	200,000.00	200,000.00
	(e) Purchase and installation of Computer	1,710,000.00	1,710,000.00
	(f) Renovation of Bore hole for the Commission	1,000,000.00	1,000,000.00
	(g) Intercom for the Commission	1,500,000.00	1,500,000.00
		<b>25,110,000.00</b>	<b>25,110,000.00</b>
	<b>Total</b>	<b>25,110,000.00</b>	<b>25,110,000.00</b>

OYO STATE OF NIGERIA  
CAPITAL EXPENDITURE ESTIMATES 2015  
HEAD 467 - GENERAL ADMINISTRATION

92

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
60	<b><u>MINISTRY OF AGRICULTURE, NAT. RESOURCES &amp; RURAL DEVELOPMENT</u></b>		
	(a) Refurbishing of Motor Vehicle		-
	(b) Purchase of motor vehicles	45,000,000.00	43,500,000.00
	(c) Purchase of motor cycles		
	(d) Purchase of Office Furniture and Equipment:	12,600,000.00	12,000,000.00
	(i) Purchase of units of computers, printers and other accessories for all departments in the ministry		2,000,000.00
	(ii) Purchase of Adding Machines and Calculator		-
	(iii) Procurement of office furniture and curtains	3,000,000.00	3,000,000.00
	(iv) Purchase of electric generating plant for the Ministry	100,000.00	-
	(v) Renovation of the Ministry Building,Lawn and Environmental cleanliness	40,000,000.00	30,000,000.00
	(vi) Procurement of air-conditioners (10 units)		1,000,000.00
	(vii) Procurement of 2 photocopying machines and accessories		1,000,000.00
	<b><u>PLANNING,RESEARCH AND STATISTICS:</u></b>		
	(viii) Plans and Budgets project Monitoring and Evaluation	2,000,000.00	2,000,000.00
	(ix) Agro-Statistics Data Bank and Library Services	5,200,000.00	4,000,000.00
	<b>SUB-TOTAL</b>	<b>107,900,000.00</b>	<b>98,500,000.00</b>
60A	<b><u>AGRIC CREDIT CORPORATION OF OYO STATE</u></b>		
	(i) Purchase of Motor-Cycle and Motor Vehicles	6,000,000.00	8,000,000.00
	(ii) Purchase of Computers and Accessories, development of Borrower Account & ICT	2,000,000.00	-
	(iii) Purchase of Furniture and Equipment	5,500,000.00	5,500,000.00
	(iv) Tilling of office complex	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL</b>	<b>14,500,000.00</b>	<b>14,500,000.00</b>
61	<b><u>OYO STATE AGRICULTURAL DEVELOPMENT PROGRAMME</u></b>		
	(iii) Purchase of Furniture and Equipment	-	10,000,000.00
	(ii) Purchase of Adding Machine and Calculator		800,000.00
	(iii) Purchase of electric generating plant	2,000,000.00	1,020,000.00
	(iv)Agro statistics data bank and library services	5,500,000.00	5,500,000.00
	(iv) Refurbishing of motor vehicles	1,000,000.00	1,800,000.00
	(v) ADPEC, PMU&PRC meetings		2,070,000.00
	(vi)Farmers field days		1,240,000.00
	(vii) signage for headquarters liaison and zonal offices		1,500,000.00
	(viii) Library equipping (books & journals)		1,000,000.00
	(ix) Visit to research institution and ADPs		2,000,000.00
	<b>SUB-TOTAL</b>	<b>8,500,000.00</b>	<b>26,930,000.00</b>
61A	<b><u>OYO STATE TREE CROPS DEVELOPMENT UNIT</u></b>		
	(a) Refurbishing of motor vehicles	-	605,000.00
	(b) Purchase of motor vehicles and 1 No. mitsubishi center	-	14,275,000.00
	© Purchase of 5 Motorcycles	-	625,000.00
	(d) Purchase of office equipment:		
	(i) Purchase of computers, laptops, printers & other accessories	-	1,000,000.00
	(ii) Replacement of office furnitures, tiles & curtains	-	1,000,000.00
	(iii) Purchase of generating plants for the unit (25KVA)	-	500,000.00
	(iv) Renovation of office building	-	750,000.00
	(v) Procurement of 3 units of air conditioner	-	645,000.00
	(vi) Procurement of 1 photocopy machine & accessories	-	600,000.00
	<b>TOTAL</b>	<b>-</b>	<b>20,000,000.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 467 - GENERAL ADMINISTRATION**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
<b><u>MINISTRY OF FINANCE,</u></b>			
62	(a) Car Loan Scheme for civil servant	250,000,000.00	-
	(b) Car Loan Scheme (Political/Public Office Holders)	50,000,000.00	20,000,000.00
63	Purchase of Motor Vehicle	40,000,000.00	-
64	Purchase of Accounting Machines	1,200,000.00	1,000,000.00
65	Purchase of Generating Set	25,000,000.00	600,000.00
66	Purchase of Motor-cycle	-	-
67	(a) Purchase of Furniture(Ministry)	25,000,000.00	3,000,000.00
	(b) Furniture allowance (Political/Public Office holders)	300,000,000.00	17,000,000.00
68	Construction of Finance Building	-	-
69	Purchase of Computers & Computer Software	23,800,000.00	2,000,000.00
70	Renovation & Repair of Ministry Building	10,000,000.00	2,000,000.00
71	Purchase of office equipment	10,000,000.00	3,000,000.00
72	Microfinance Policy (Establishment of Microfinance Banks in Nig)	300,000,000.00	-
73	Implementation of MDGs Conditional Grants Projects/Programme	721,680,000.00	-
	(a) Processing of Oyo State Bond	1,300,000,000.00	-
		<b>3,056,680,000.00</b>	<b>48,600,000.00</b>
<b><u>OYO STATE SOCIAL ECONOMIC MANAGEMENT TEAM (OSSEMAT)</u></b>			
C(i)	Purchase of vehicles		
	(ii) Purchase of 2 Laptops,2 Desktops, 2Printers and Accessories] 1 Photocopier, Internet Access and subscription ]	50,000,000.00	-
	(iii) Purchase of Office Equip. & Furniture ]		
<b>TOTAL</b>		<b>50,000,000.00</b>	<b>-</b>
<b>TOTAL (Ministry of Finance)</b>		<b>3,106,680,000.00</b>	<b>48,600,000.00</b>
<b><u>OYO STATE INTERNAL REVENUE</u></b>			
74	Purchase of Motor Vehicles	50,000,000.00	35,000,000.00
75	Purchase of Motor Cycle	3,000,000.00	5,000,000.00
76	Purchase of furniture	5,000,000.00	5,000,000.00
77	Purchase of Office equipment	5,000,000.00	5,000,000.00
78	Purchase of computer and computer software	5,000,000.00	5,000,000.00
79	Printing of Revenue Forms	20,000,000.00	15,000,000.00
80	Number Plates	-	-
81	Driving Licences	15,000,000.00	15,000,000.00
82	Renovation of existing Revenue offices	10,000,000.00	15,000,000.00
83	Construction of New Revenue Offices,parking lots, fencing etc	20,000,000.00	15,000,000.00
84	Purchase of new photocopier	1,000,000.00	3,000,000.00
85	Fire Detection Equipment	1,000,000.00	2,000,000.00
<b>TOTAL</b>		<b>135,000,000.00</b>	<b>120,000,000.00</b>
86	<b><u>MINISTRY OF INDUSTRY, APPLIED SCIENCE AND TECHNOLOGY</u></b>		
	(a) Motor Vehicles	25,000,000.00	-
	(b) Office Equipment and Furniture	10,000,000.00	-
	(c) Construction of office block extention/motor garage and toilet facilities	10,000,000.00	-
	(d) Renovation of office buildings	15,000,000.00	-
<b>SUB - TOTAL</b>		<b>60,000,000.00</b>	<b>-</b>



**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 467 - GENERAL ADMINISTRATION**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
87	<b><u>MINISTRY OF TRADE ,INVESTMENT AND COOPERATIVES</u></b>		
	i Purchase of motor vehicle for revenue generation and monitoring projects	10,000,000.00	10,000,000.00
	ii Renovation of ministry building(Hq. And Zonal Offices)	20,000,000.00	21,440,000.00
	iii Purchase of office furniture and equipments	20,000,000.00	20,000,000.00
	iv Purchase of Vehicle for Hon.Comm.,PS and four Directors	25,000,000.00	15,000,000.00
	v. Purchase of Generating Plants for the Ministry	8,000,000.00	8,000,000.00
	vi Provision of Fire Fighting Equipment and Fire Detection system	10,000,000.00	10,000,000.00
	vii Provision of 4 Motorcycles with Accessories	4,800,000.00	3,360,000.00
	viii Fumigation of Headquarters Building/ Zonal Offices	3,000,000.00	3,000,000.00
	ix Provision of Security Materials	2,000,000.00	2,000,000.00
	x Resuscitation of the Ministry Library and Equipment of the same	5,000,000.00	5,000,000.00
	<b>Sub-Total</b>	<b>107,800,000.00</b>	<b>97,800,000.00</b>
	<b><u>OFFICE OF THE ACCOUNTANT-GENERAL</u></b>		
88	Purchase of Safes	8,500,000.00	10,000,000.00
89	Purchase of calculators	1,500,000.00	1,500,000.00
90	Purchase of furniture items	4,000,000.00	4,000,000.00
91	Purchase of Office Equipment	4,500,000.00	4,500,000.00
	(a) Purchase of 200KVA Generator	5,000,000.00	5,000,000.00
92	Replacement /Reactivation of Fire Extinguishing System and Agents	2,000,000.00	2,000,000.00
93	Debt Management Department	1,000,000.00	1,000,000.00
94	Purchase of Computer Hardware	4,000,000.00	4,000,000.00
95	Printing of Security Document	10,000,000.00	10,000,000.00
96	Revenue Collector's Receipt & Books	5,000,000.00	5,000,000.00
97	Printing of books and forms of Accounts	5,000,000.00	5,000,000.00
98	Renovation of the Office of the Accountant-General	10,000,000.00	20,000,000.00
99	Internet Connectivity with F. I. & Govt. Agencies	-	10,000,000.00
100	Acquisition and installation of IPSAS software	-	33,000,000.00
101	Standardized Govt. accounting software & system installation for all Ministries/Agencies	43,000,000.00	-
	<b>TOTAL</b>	<b>103,500,000.00</b>	<b>115,000,000.00</b>
102	<b><u>OYO STATE PENSION BOARD</u></b>		
i	Renovation of Pension Office	4,200,000.00	6,000,000.00
ii	Purchase of Office Equipment and Computerization	3,000,000.00	6,000,000.00
iii	Purchase of Vehicles	9,000,000.00	12,000,000.00
iv	Biometrics		26,000,000.00
	<b>TOTAL</b>	<b>16,200,000.00</b>	<b>50,000,000.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 467 - GENERAL ADMINISTRATION**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
<b>MINISTRY OF JUSTICE</b>			
103	Subscription to and Publication of Revised Laws of Oyo State	75,000,000.00	75,000,000.00
104	Purchase of Motor Vehicles and Cycles	-	20,000,000.00
105	Equipping the Law Library	6,000,000.00	6,000,000.00
106	Construction of Zonal Mediation Offices: Ogbomoso, Oyo, Saki and Igbo-Ora	10,700,000.00	10,700,000.00
107	Purchase of Law Books		2,000,000.00
108	Purchase of Computers and Accessories for the Ministry and four zonal offices	10,000,000.00	8,000,000.00
109	Establishment of the Office of Public Defender	10,000,000.00	10,000,000.00
110	Purchase of Office Furniture and Equipment	10,000,000.00	10,000,000.00
111	Law reform Commission	10,000,000.00	10,000,000.00
112	Counterpart Fund for quick criminal justice	5,000,000.00	5,000,000.00
113	Ogbomoso, Oyo and Igbo-Ora Internet and Data Base, Digitalisation of Law Library,	4,300,000.00	4,300,000.00
114	Equipping and Furnishing of the Mediation Centres at Headquarter	4,000,000.00	4,000,000.00
115	Car Grants for Legal officers	13,000,000.00	13,000,000.00
116	Renovation of the Ministry	22,000,000.00	22,000,000.00
	<b>TOTAL</b>	<b>180,000,000.00</b>	<b>200,000,000.00</b>
<b>MINISTRY OF WORKS</b>			
117	Completion of Ministry of Works and Transport Zonal Offices at Ogbomoso and Saki as State Mini. Sec.	2,383,894.70	2,383,894.70
118	Construction of Hostels for NYSC at the Permanent Site, Iseyin		-
119	Purchase of Tools and equipment for building works	2,103,436.50	2,103,436.50
120	Purchase of equipment for the Headquarters and Zonal Offices	1,402,291.00	1,402,291.00
121	Maintenance and Repair of (Y.S. Yard) and Power House	1,402,291.00	1,402,291.00
122	Fencing of Fire Stations Headquarters (Secretariat)	3,505,727.50	3,505,727.50
123	Renovation of Secretariat Complex fence/filling of gorge and directive signpost	1,121,832.80	1,121,832.80
124	Vehicles for supervision of Projects	1,121,832.80	1,121,832.80
125	Capacity Development for building officers	2,549,620.00	2,549,620.00
126	Construction and renovation of Public Buildings	30,569,943.80	30,569,943.80
126b	Construction & Renovation of Parks & Garages (across the State)	191,221,500.00	191,221,500.00
126c	Provision of Bus Stop & Road. Furniture (across the state)	63,740,500.00	63,740,500.00
127	Re-roofing / Renovation of buildings within Government House Premises	22,223,507.70	22,223,507.70
128	Fencing of Public Buildings	1,682,749.20	1,682,749.20
129	Reactivation of furniture workshop and Block Making Unit	1,402,291.00	1,402,291.00
	<b>SUB-TOTAL</b>	<b>326,431,418.00</b>	<b>326,431,418.00</b>
<b>MINISTRY OF LANDS AND HOUSING</b>			
130	Purchase of Office furniture & equipment	13,400,000.00	13,400,000.00
131	Purchase of Steel Cabinet	2,000,000.00	2,000,000.00
132	Purchase of Vehicles	40,000,000.00	40,000,000.00
133	Rehabilitation of Ministry Building/ Zonal Offices	10,000,000.00	10,000,000.00
134	Purchase of Computers and Accessories	1,000,000.00	3,000,000.00
135	Provision of Fire Fighting Equipment and Installation	1,000,000.00	1,000,000.00
136	Supply and Installation of 250 KVA Generating Plant	1,000,000.00	1,000,000.00
137	(i) Establishment of Library	1,000,000.00	1,000,000.00
	(ii) Rehabilitation and infrastructure (Secretariat Bukateria)	1,000,000.00	1,000,000.00
	<b>SUB TOTAL</b>	<b>70,400,000.00</b>	<b>72,400,000.00</b>

## CAPITAL EXPENDITURE ESTIMATES 2015

## HEAD 467 - GENERAL ADMINISTRATION

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	<b><u>OFFICE OF THE SURVEYOR -GENERAL</u></b>		
138	Purchase of Office Equipment and furniture	5,000,000.00	5,000,000.00
139	Purchase of Vehicles	20,000,000.00	20,000,000.00
140	Construction / Rehabilitation of field offices/HQ	22,000,000.00	30,000,000.00
141	Purchase of Fire Proof Steel Cabinet and Shelves	5,000,000.00	10,000,000.00
142	Installation and maintenance of fire fighting equipment	5,100,000.00	15,000,000.00
	<b>TOTAL</b>	<b>57,100,000.00</b>	<b>80,000,000.00</b>
143	<b><u>MINISTRY OF ENVIRONMENT AND HABITAT</u></b>		
(i)	Purchase of 5 New Kia saloon cars.	25,000,000.00	-
(ii)	Purchase of Office equipment	3,000,000.00	-
(iii)	Purchase of office furniture	2,000,000.00	2,000,000.00
(iv)	Tiling of Offices	2,000,000.00	-
	<b>TOTAL</b>	<b>32,000,000.00</b>	<b>2,000,000.00</b>
144	<b><u>OFFICE OF THE AUDITOR-GENERAL (STATE)</u></b>		
	Purchase of equipment:		
(i)	Furniture, Adding Machine and Calculators, Computers accessories and Networking, Air conditioners	8,000,000.00	8,500,000.00
(ii)	Generating Set	500,000.00	500,000.00
(iii)	Purchase of Motor Vehicle	11,000,000.00	13,000,000.00
(iv)	Renovation and repair of the HQ and zonal offices	3,450,000.00	3,500,000.00
	<b>TOTAL</b>	<b>22,950,000.00</b>	<b>25,500,000.00</b>
145	<b><u>MINISTRY OF EDUCATION</u></b>		
(i)	Purchase of office equipment such as Computers, Printers, Airconditioners, fans, office shelves, steel cabinets, TV.	5,000,000.00	2,000,000.00
(ii)	Purchase of 5 Motor vehicles for all Departments	11,630,000.00	11,000,000.00
(iii)	Purchase of photocopy machines and accessories	200,000.00	5,000,000.00
(iv)	Purchase of motor cycles	200,000.00	2,000,000.00
(v)	Purchase of office furniture and fittings for the Ministry	5,000,000.00	2,746,000.00
(vi)	Renovation and repair of offices in the Ministry	5,000,000.00	2,000,000.00
(vii)	Purchase of 150KVA Generating set	500,000.00	-
(viii)	Maintenance of (Education) Headquarters	1,000,000.00	3,000,000.00
(ix)	Provision of fire fighting equipment and installation	50,000.00	50,000.00
	<b>TOTAL</b>	<b>28,580,000.00</b>	<b>27,796,000.00</b>

## CAPITAL EXPENDITURE ESTIMATES 2015

## HEAD 467 - GENERAL ADMINISTRATION

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
146	<b><u>OFFICE OF THE AUDITOR-GENERAL</u></b>		
	<b><u>FOR LOCAL GOVERNMENTS</u></b>		
(i)	Purchase of office furniture and equipment	9,000,000.00	1,500,000.00
(ii)	Ceramic Tiles of HQ and Zonal offices	1,500,000.00	500,000.00
(iii)	Refurbishing of exisiting Vehicle	1,000,000.00	1,500,000.00
(iv)	Purchase of official vehicles	15,350,000.00	28,600,000.00
(v)	Provision of fire prevention safety equipment	-	-
(vi)	Renovation and partitioning of offices	2,000,000.00	-
(vii)	Networking of existing computer system	500,000.00	500,000.00
(viii)	Provision of Solar panel for alternate source of light		-
(ix)	Construction of Office Accomodtion	10,000,000.00	10,000,000.00
(x)	Provision of Sign Post	250,000.00	500,000.00
(xi)	Renovation of office building at Ogbomoso, Igboora, Oyo and Saki Zone	-	500,000.00
(xii)	Purchase of laptop computers		400,000.00
	<b>TOTAL</b>	<b>39,600,000.00</b>	<b>44,000,000.00</b>
147	<b><u>CIVIL SERVICE COMMISSION</u></b>		
(i)	(a) Renovation /Facelifting of the Civil Service Commission's building general,	10,000,000.00	10,000,000.00
	(b) Furnishing and equipping of Commission's Library	3,500,000.00	3,500,000.00
	(c) Purchase of Office furniture and equipment	6,000,000.00	6,000,000.00
(ii)	Computerization of Civil Service Commission Phase I / Purchase and installation of computers to the Offices in commission	10,000,000.00	10,000,000.00
(iii)	Purchasing of three (3) new vehicles (Hyundai) for officer PS & 2 Direcors	14,000,000.00	10,000,000.00
(iv)	(b) Purchase of new Tricycle	700,000.00	700,000.00
(v)	Purchase of 1No. Double Cabin Toyota Hilux for Exam Logistics	4,800,000.00	4,800,000.00
(vi)	Networking /Cabling for Sound Proof Generator	-	-
	<b>TOTAL</b>	<b>49,000,000.00</b>	<b>45,000,000.00</b>
	<b><u>MINISTRY OF ESTABLISHMENTS,AND TRAINING</u></b>		
148	Purchase of vehicles for the Ministry	10,000,000.00	5,000,000.00
149	Purchase of 15 KVA Generating Set for Computer training	-	4,000,000.00
150	Maintenance and repair of the Ministry Buildings	10,000,000.00	10,000,000.00
151	Purchase of office furniture and equipment for Ministry	10,500,000.00	15,000,000.00
152	Archiving of Retiree records		-
153	Personnel Auditing and prodution of staff List	5,000,000.00	5,000,000.00
154	Establishment of Public Service Library	-	-
155	Automation of the Establishments Process	5,000,000.00	5,000,000.00
156	Purchase of Fire Fighting Equipment and other accessories	-	1,000,000.00
	<b>TOTAL</b>	<b>40,500,000.00</b>	<b>45,000,000.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 467 - GENERAL ADMINISTRATION**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
157	<b><u>SIMEON ADEBO STAFF DEVELOPMENT CENTRE</u></b>		
	(i) Expansion of S.ASDC (By way of scaping and additional structures)	-	3,000,000.00
	(ii) Purchase of vehicles for the SASDC	12,800,000.00	8,000,000.00
	(iii) Maintenance and repair of SASDC Office	10,000,000.00	10,000,000.00
	(iv) Purchase of Air conditioners	1,000,000.00	-
	(v) Purchase of office furniture and equipment for SASDC	4,000,000.00	10,000,000.00
	(vi) SASDC Library Development	1,000,000.00	2,000,000.00
	(vii) Purchase and Installation of Fire Extinguishers		300,000.00
	(viii) Internet Connectivity		1,700,000.00
	<b>TOTAL</b>	<b>28,800,000.00</b>	<b>35,000,000.00</b>
	<b><u>THE JUDICIARY</u></b>		
158	Computerization of Judiciary	30,000,000.00	-
	(a) Purchase of office equipment & furniture computers and computer software	5,000,000.00	1,000,000.00
159	Construction and equipping of Clinic		
	(a) Purchase of Drugs		1,000,000.00
	(b) Construction and equipping of Standard Canteen		
	(c) Construction of Multipurpose auditorium	7,000,000.00	-
160	(i) Purchase of Law books		
	(ii) Printing of Law Reports		
	(iii) Printing of Revised High Court Civil Procedure rules		
161	Construction of High Court Building at Eruwa (1st Phase)	7,727,778.40	-
162	Design & Construction of High Court Building at Eruwa & Iseyin		-
163	Refurbishment & painting of High Court Building, Ring Road, Ibadan.	40,000,000.00	20,000,000.00
164	Renovation and Painting of High Court Iyaganku	25,000,000.00	5,000,000.00
165	Refurbishment & painting of High Court at Oyo.	5,000,000.00	2,000,000.00
166	Refurbishment of Judges Quarters	17,000,000.00	5,000,000.00
167	Equipment of Library	7,500,000.00	-
168	(i) Purchase of 2 Toyota Hiace Buses for Mobile Courts	1,000,000.00	-
	(ii) Purchase of 3 Toyota Corolla for Departmental use and 2 Coaster Buses for staff	40,333,332.69	-
	(iii) Purchase of 10 pool cars for Sectional Heads	-	-
	(iv) Purchase of 6 official Toyota Prado Jeep for newly appointed Judges	162,088,888.91	90,000,000.00
	(v) Purchase of Official Vehicle for Judges & Magistrates	173,000,000.00	110,000,000.00
	(vi) 57 Ipad 3 (Apple) for Judges & Magistrates	8,550,000.00	-
169	Automation of 30 Courts	53,000,000.00	30,000,000.00
170	Purchase of MIKANO 20KVA generating set for 6 High Court Judges	9,960,000.00	10,000,000.00
171	Purchase of generating sets for judicial divisions and magistrates districts	3,880,000.00	2,000,000.00
172	Purchase of 10 kva generating set for 33 Magistrates	3,960,000.00	-
173	Taring of Court Premises	20,000,000.00	20,000,000.00
174	Provision of Security Gadgets/Apparatus in the Court Premises	60,000,000.00	4,000,000.00
175	Construction of Judges Residence in all outstation: Ogbomoso, Saki Eruwa and Oyo	120,000,000.00	-
	<b>TOTAL</b>	<b>800,000,000.00</b>	<b>300,000,000.00</b>

## CAPITAL EXPENDITURE ESTIMATES 2015

## HEAD 467 - GENERAL ADMINISTRATION

Sub Head	Details of Expenditure	Approved Estimates 2013 N	Approved Estimates 2014 N
<b><u>JUDICIAL SERVICE COMMISSION</u></b>			
176	Proposed Customary of Appeal Complex with Administrative block and Judicial Service Commission Complex	189,000,000.00	100,000,000.00
	<b>TOTAL</b>	<b>189,000,000.00</b>	<b>100,000,000.00</b>
<b><u>TEACHING SERVICE COMMISSION</u></b>			
177	Building of Two (2) Zonal Offices	40,000,000.00	-
178	Purchase of office equipment and furniture		
	(a) Computerisation Project/Purchase of Computer ,laptops & accessories	6,000,000.00	8,000,000.00
	(b) Purchase of Office furniture	10,000,000.00	10,000,000.00
	(c) Purchase of Air-conditioners	4,000,000.00	3,000,000.00
	(d) Purchase of photocopying machine and adding machine	4,000,000.00	4,000,000.00
	(e) Fumigation of offices within the Commission	1,000,000.00	-
	(f) Installation of CCTV in the office of the chairman PS,&DB Director	-	2,000,000.00
179	Purchase of official cars	25,000,000.00	20,000,000.00
180	Renovation of zonal offices	3,000,000.00	10,000,000.00
181	Renovation of TESCO Offices HQ)	5,000,000.00	2,000,000.00
182	Renovation of Chairman's quarters	2,000,000.00	3,000,000.00
183	Teachers Vehicle Loan	-	10,000,000.00
	<b>TOTAL</b>	<b>100,000,000.00</b>	<b>72,000,000.00</b>
184	<b><u>STATE INDEPENDENT ELECTORAL COMMISSION</u></b>		
	<b><u>ELECTORIAL MATERIALS FOR MAJOR ELECTION</u></b>		
	(i) Ballot Papers and other sensitive forms	72,000,000.00	75,000,000.00
	(ii) Non Sensitive & Consumable Items	40,000,000.00	42,000,000.00
	(iii) Publicity		
	(iv) Security		
	(v) Logistics		
	(vi) Election Monitoring	12,000,000.00	15,000,000.00
	(vii) Allowance for Ad-hoc Personnel		
	(viii) Processing of Votal Register	8,000,000.00	10,000,000.00
185	<b><u>LIKELY BYE ELECTION</u></b>		
	a. Ballot Papers and other sensitive forms	9,000,000.00	10,000,000.00
	b. Publicity	2,000,000.00	2,500,000.00
	c. Non Sensitive &Non- Consumable Items	4,000,000.00	5,000,000.00
	d. Logistics	4,000,000.00	5,000,000.00
	e. Allowance to Ad-hoc personnel	11,000,000.00	12,000,000.00
	f. Security	2,000,000.00	2,500,000.00
	g. Election Monitoring	1,000,000.00	2,000,000.00
186	Renovation of Office Building/Purchase of generator	15,000,000.00	16,500,000.00
187	Construction of Car park , driveway and Landscaping	10,000,000.00	11,500,000.00
188	Construction of Store	5,000,000.00	12,500,000.00
189	Computerisation and Internet facility	4,000,000.00	5,000,000.00
190	Purchase of 6 Official vehicles	35,000,000.00	35,000,000.00
191	Purchase of office furniture and security equipment	10,000,000.00	10,000,000.00
192	Legal Retainership	3,000,000.00	4,000,000.00
193	Publicity on Voters' card	4,000,000.00	4,000,000.00
194	Capacity Building	60,000,000.00	65,000,000.00
195	Improvement in perimeter fencing	2,000,000.00	3,000,000.00
196	Purchase of 33 motor cycles for each Local Government and Headquarters	2,000,000.00	2,500,000.00
	<b>TOTAL</b>	<b>315,000,000.00</b>	<b>350,000,000.00</b>

## CAPITAL EXPENDITURE ESTIMATES 2015

## HEAD 467 - GENERAL ADMINISTRATION

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
197	<b><u>OYO STATE SCHOLARSHIP BOARD</u></b>		
	(I) Purchase of 2 vehicle )	6,247,500.00	6,247,500.00
	(ii) Purchase of Almera car	3,780,000.00	3,780,000.00
	(iii) Purchase of furniture/equipment )	1,500,000.00	1,472,500.00
	(iv) Purchase of computer/accessories and Internet facilities )	1,972,500.00	1,000,000.00
	(v) Construction/Renovation of Office Building	-	-
	<b>Sub-Total</b>	<b>13,500,000.00</b>	<b>12,500,000.00</b>
198	<b><u>OYO STATE AGENCY FOR YOUTH DEVELOPMENT</u></b>		
	(I) Purchase of vehicle for the Agency	15,000,000.00	10,000,000.00
	(ii) Purchase of furniture/equipment	15,000,000.00	15,000,000.00
	(iii) Construction of Permanent Accommodation as Headquarters	50,000,000.00	-
	(iv) Construction/Renovation of Office Building	20,000,000.00	15,000,000.00
	<b>Sub-Total</b>	<b>100,000,000.00</b>	<b>40,000,000.00</b>
199	<b><u>MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT</u></b>		
	(i) <b>Physical Planning Management Information System</b>		
	a Computerization of Town Planning Operation	20,000,000.00	20,000,000.00
	b Conversion of Analogue Plans to Digital		
	(ii) Policy and Guidelines for Housing operation	2,000,000.00	2,000,000.00
	(iii) Construction and furnishing of office complex	75,000,000.00	70,000,000.00
	(iv) Purchase of Vehicle/Motor Vehicle	47,000,000.00	40,000,000.00
	(v) Purchase of Earthmoving Equipment		16,000,000.00
	(vi) Purchase of office Equipments and Furniture		10,000,000.00
	(vii) Technical support for sub- division Plan	3,000,000.00	3,000,000.00
	(viii) World Habitat Day		1,000,000.00
	<b>Sub-Total</b>	<b>147,000,000.00</b>	<b>162,000,000.00</b>
200	<b><u>MINISTRY OF CULTURE AND TOURISM</u></b>		
	(i) Purchase of office furniture & equipment	3,000,000.00	3,000,000.00
	(ii) Procurement of Computers and Laptops, Electronics, Air Conditional and Camerals	2,000,000.00	2,000,000.00
	(iii) Installation of Website Design connectivity	-	-
	(iv) Renovation of the Ministry Building and Landscaping	15,000,000.00	15,000,000.00
	(v) Procurement of generating set	4,000,000.00	4,000,000.00
	(vi) Purchase of 8 Vehicles	6,000,000.00	6,000,000.00
	<b>Sub-Total</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
201	<b><u>MINISTRY OF SPECIAL DUTIES</u></b>		
	(i) Support of viable community initiatives in conjunction with Town Associations, Landlord and Descendant Union etc	318,000,000.00	240,000,000.00
	(ii) Monitoring of government projects by highly seasoned and qualified personnel		-
	(iii) Purchase of vehicles (Pick-up 2, 2 Cars, 2 Motor Cycles)	25,000,000.00	30,000,000.00
	(iv) Purchase of Office furniture and equipment i.e . computers, printers, tonners and photocopier machines	5,000,000.00	10,000,000.00
	(v) Renovation of offices	10,000,000.00	15,000,000.00
	(vi) Establishment and Development of Information Unit	2,000,000.00	5,000,000.00
	<b>Sub-Total</b>	<b>360,000,000.00</b>	<b>300,000,000.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 467 - GENERAL ADMINISTRATION**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
202	<b>MINISTRY OF WATER RESOURCES</b>		
	(i) Purchase of Motor Vehicles	6,000,000.00	-
	(ii) Purchase of computer, computer software & Accessories	10,000,000.00	3,000,000.00
	(iii) Purchase of generating set	5,000,000.00	1,000,000.00
	(iv) Purchase of Office equipment	10,000,000.00	3,000,000.00
	(v) Purchase of Office Furniture	10,000,000.00	3,000,000.00
	(vi) purchases of Hydro chemical equipment	10,000,000.00	-
	(vii) Renovation /Repair of Existing Offices	10,000,000.00	3,000,000.00
	<b>Sub-Total</b>	<b>61,000,000.00</b>	<b>13,000,000.00</b>
203	<b>MINISTRY OF WOMEN AFFAIRS, COMMUNITY DEVELOPMENT, SOCIAL WELFARE AND POVERTY ALLEVIATION</b>		
	(i) Renovation of some offices, HQ ,Annex and Burglary	70,000,000.00	70,000,000.00
	(ii) Purchase of furniture and office equipment	10,000,000.00	10,000,000.00
	(iii) Fire Protection Equipment and maintenance	-	-
	(iv) Purchase of generating set for the Ministry and its installation	10,000,000.00	10,000,000.00
	(viii) Establishment of six additional skilled acquisition Centres		
	(ix) Construction and equipping of the Headquarters Office Complex		
	(x) 3 nos Motorised Borehole	3,750,000.00	3,750,000.00
	(xi) 3nos of hand Dug Deep sped 12 per Senatorial district	9,750,000.00	9,750,000.00
	(xii) 11 sand Plant toilets in 3 selected L.G	5,000,000.00	5,000,000.00
	(xiii) 6 nos. Medical equipment	1,500,000.00	1,500,000.00
	<b>Sub-Total</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>
204	<b>MINISTRY OF HEALTH</b>		
	(i) Purchase of Motor Vehicles	20,000,000.00	-
	(ii) Purchase of Office furniture and equipment for the Ministry,	10,000,000.00	-
	(iii) Renovation of Ministry of Health including overhauling of all the offices and Environmental upgrade	10,000,000.00	26,000,000.00
	(iv) Installation of CCTV in the office of the Hon Comm.,SA and PS	2,000,000.00	-
	(v) Monitoring Vehicle for food water and Laboratory service	-	8,000,000.00
	(vi) Purchase of Delivery vans for OYDDC	-	8,000,000.00
	(vii) Mobilisation Drive for Revenue generation from private health Institutions task force		8,000,000.00
	<b>Sub-Total</b>	<b>42,000,000.00</b>	<b>50,000,000.00</b>
205	<b>BUREAU OF PUBLIC PROCUREMENT</b>		
	(i) Installation of procurement process management Software	20,000,000.00	-
	(ii) Development of Website (Internet portal) for the Bureau	10,000,000.00	-
	(iii) Website Development	7,500,000.00	6,000,000.00
	(iv) Microfilming of Documents	20,000,000.00	10,000,000.00
	(v) Establishment of Assets Register	10,000,000.00	10,000,000.00
	(vi) Establishment of Due Process Units in 33 Local Government Council	-	19,000,000.00
	(vii) Procurement of journal development	-	5,000,000.00
	<b>TOTAL</b>	<b>67,500,000.00</b>	<b>50,000,000.00</b>



**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 467 - GENERAL ADMINISTRATION**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
206	<b>OYO STATE POOLS BETTING/LOTTERY, CASINO &amp; GAMBLING COMMISSION</b>		
(I)	Purchase of Motor vehicles: 1 Golden Dragon and 1 Toyota Avenis 2.0L for Chairman and Members of Commission	10,144,445.00	-
(ii)	Task Force Out-fit with field Operation	1,000,000.00	1,000,000.00
(iii)	WEBSITE Connectivity and Maintenance	815,555.00	14,000,000.00
(iv)	Purchase of Office Furniture and Equipment	500,000.00	2,000,000.00
(v)	Purchase of motorbikes for Zones 3 Bajaj	360,000.00	2,000,000.00
(vi)	Purchase of Computers Units 2 sets	380,000.00	1,000,000.00
	<b>TOTAL</b>	<b>13,200,000.00</b>	<b>20,000,000.00</b>
207	<b>BUREAU OF STATISTICS</b>		
I	Statistical Investigations on Industries, Household & manpower survey	155,000,000.00	75,000,000.00
ii	Procurement of Data Capturing equipment.	102,000,000.00	65,000,000.00
iii	Purchase of Office furniture/ furniture	30,000,000.00	35,000,000.00
iv	Purchase of Vehicles	48,000,000.00	25,000,000.00
v	Purchases of computers	25,000,000.00	25,000,000.00
vi	Construction of Bureau of Statistics House	-	75,000,000.00
	<b>TOTAL</b>	<b>360,000,000.00</b>	<b>300,000,000.00</b>
208	<b><u>SOLID MINERALS</u></b>		
A	<b><u>MINERAL EXPLORATION</u></b>		
(i)	Purchase of Geological/Geophysical Equip.	15,000,000.00	15,000,000.00
(ii)	Procurement of Maps (Topo, Aero, Magnetic, Geochem	2,000,000.00	2,000,000.00
(iii)	Procurement of 4 Nos Vehicles	17,000,000.00	17,000,000.00
(iv)	Logistics support for Field Operations	10,000,000.00	-
(v)	Detailed Exploration Survey & Sample Analysis	100,000,000.00	48,000,000.00
(vi)	Acquisition of Exploration Licence for Pacesetter Minerals	10,000,000.00	10,000,000.00
(vii)	Development Company Int'l Gemstone Buying Centre	30,000,000.00	-
(viii)	Establishment of Engineering Geology Laboratory		20,000,000.00
(ix)	Office Renovation		13,000,000.00
B	<b><u>PACESETTER QUARRY</u></b>		
(i)	Crusher for Pacesetter Asphalt Plant and Quarry	25,000,000.00	3,000,000.00
(ii)	Weighing Bridge for Pacesetter Asphalt Plant & Quarry	7,500,000.00	-
(iii)	Quality Control Laboratory for Pacesetter Asphalt Plant & Quarry	5,000,000.00	-
(iv)	Office Furniture and Equipment	2,000,000.00	-
(v)	Climate Recording instrument for Schools	-	-
(vi)	Stationery	500,000.00	-
(vii)	Miscellaneous	1,000,000.00	2,000,000.00
C	(i) Establishment of International Gen Store market	30,000,000.00	30,000,000.00
	(ii) Resuscitation of Igbeji Marble	70,000,000.00	35,000,000.00
	(iii) Raw Material Research and Dev Council		5,000,000.00
	<b>TOTAL</b>	<b>255,000,000.00</b>	<b>200,000,000.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 467 - GENERAL ADMINISTRATION**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
209	<b><u>MOTOR VEHICLE ADMINISTRATION</u></b>		
	(i) Purchase and Maintenance of High Frequency Radio Gadgets to all Vehicle Inspection Stations across the State Communication and Electrical Equip. and Modern Control	15,000,000.00	-
	(ii) Procurement/Replacement/Repair of Patrol, recovery vehicles, plants and capital assets for V.I.O	105,000,000.00	-
	(iii) Construction and Renovation of Vehicle Inspection Stations in all LGA, Fencing of all existing ones	90,000,000.00	-
	(iv) Computerization of 12 Nos V.I.O Stations involving the procurement of Computer Accessories	15,000,000.00	-
	<b>TOTAL</b>	<b>225,000,000.00</b>	<b>-</b>
210	<b><u>STATE OPERATIONS CO-ORDINATING UNIT</u></b> <b><u>(YESS-O ASSISTED PROJECT)</u></b>		
	(i) Procurement of Vehicles - 4 Hilux Van, 1-14 Seater Bus with Tracking & Registration	27,000,000.00	10,000,000.00
	(ii) Procurement of Office Furniture & Equipment	8,000,000.00	10,000,000.00
	(iii) Renovation and Repair of Offices	10,000,000.00	30,000,000.00
	<b>TOTAL</b>	<b>45,000,000.00</b>	<b>50,000,000.00</b>
211	<b><u>IBADAN URBAN FLOOD MANAGEMENT PROJECT</u></b>		
	(i) Implementation of priority flood mitigation	64,000,000.00	64,000,000.00
	(ii) Implementation, channelization and rehabilitation of major Flood mitigation works on the three main rivers	8,000,000.00	8,000,000.00
	(iii) Preparation of RAP (Resettlement Action Plan) for project affected areas e.g Eleyele Reservoir and Buffer Zone	8,000,000.00	8,000,000.00
	(iv) Construction/Supervision Consultancy services	8,000,000.00	8,000,000.00
	(v) Procurement of office furniture and equipment	8,000,000.00	8,000,000.00
	(vi) Assessment and design of an Integrated Early System	4,800,000.00	4,800,000.00
	(vii) Procurement/Installation of 30 river flow, water/sediment Quality gauging station	16,000,000.00	20,000,000.00
	(viii) Supply of 2 nos Mobile Water Quality Laboratories	12,000,000.00	12,000,000.00
	(ix) Integrated Urban Master Plan	8,800,000.00	8,800,000.00
	(x) Preparation of Ibadan Urban Drainage Master Plan	16,000,000.00	22,000,000.00
	(xi) Structural/Assessment of Geo-chemical and Hydrolic Eleyele Dam	12,000,000.00	12,000,000.00
	(xii) Rehabilitation of Eleyele Dam Reservoir ESIA/RAP	37,500,000.00	12,000,000.00
	(xii) Preparation of Eleyele Dam Reservoir ESIA/RAP (Environmental Social Impact Assessment)	12,000,000.00	12,000,000.00
	(xiii) Project Mgt Consultancy Services		8,000,000.00
	(xiv) Digital Base Line Survey		6,100,000.00
	(xv) Evaluation: Quarterly; Yearly		5,500,000.00
	(xvi) Capacity Building		10,000,000.00
	(xvii) Formulation of Prevalency Clubs in Communities and Schools		5,300,000.00
	(xviii) Irrigation Farmers Club		4,500,000.00
	<b>TOTAL</b>	<b>143,100,000.00</b>	<b>239,000,000.00</b>

**CAPITAL EXPENDITURE ESTIMATES 2015**  
**HEAD 467 - GENERAL ADMINISTRATION**

Sub Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
212	<b><u>MINISTRY OF INTEGRATION AND INTER-GOVERNMENTAL RELATIONS</u></b>		
	(i) Renovation/Rehabilitation of the Ministry's building	-	20,000,000.00
	(ii) Purchase of computer system, software, accessories and development of internet portal for the Ministry	-	5,000,000.00
	(iii) Provision of Borehole-geophysical survey,drilling, casting of pipe and installation of overhead Tank		1,000,000.00
	(v) Purchase of vehicles for the Hon. Commissioner, PS,5 Directors and other Assets	-	45,000,000.00
	(vi) Purchase of Scanner,Sonny Camera, Projector, Screen and public adress system	-	1,200,000.00
	(viii) Provision of fire fighting/protection equipment		2,500,000.00
	(x) Purchase of 2 motorcycles and accessories	-	350,000.00
	(xi) Provision of solar electricity supply/Inverters/generator		4,000,000.00
	(xii) Installation of CCTV in the offices of Hon.Comm and PS		1,200,000.00
	(xiii) Procurement of Ministry signpost		250,000.00
	(x) Purchase of 3 nos photocopier machine		1,500,000.00
	(xiv) Purchase of office furniture and equipment		8,000,000.00
	(xiv) Synergy with FGN,MDAs and L/G on rural roads and job creations		10,000,000.00
	<b>TOTAL</b>	<b>-</b>	<b>100,000,000.00</b>
213	<b><u>MINISTRY OF NATURAL RESOURCES</u></b>		
	(i) Refurbishing of motor vehicles	-	750,000.00
	(ii) Purchase of motor vehicles	-	15,000,000.00
	(iii) Purchase of motorcycles		200,000.00
	(ii) Purchase of computer system, software, accessories	-	7,000,000.00
	(ii) Provision of fire fighting equipment and installation		1,700,000.00
	(v)Internet connectivity and website	-	350,000.00
	(v)Construction of Car park and Toilets		1,500,000.00
	(v)Renovation of Building		3,500,000.00
	<b>TOTAL</b>	<b>-</b>	<b>30,000,000.00</b>
214	<b><u>OYO STATE AGENCY FOR THE CONTROL OF AIDS (OYO SACA)</u></b>		
	(i) Promotion of Behaviour Change a d Prevention of new Infections	65,000,000.00	80,000,000.00
	(ii) Treatment of HIV/AIDS and related conditions	20,000,000.00	50,000,000.00
	(iii) Care and Support for people infectd by HIV/AIDS as well as Orphans and Vulnerable Children (OVC)	15,000,000.00	50,000,000.00
	(iv) Policy,Advocacy,Human resource and legal issues	5,000,000.00	10,000,000.00
	(v) Institutional,Architecture, Strengthening systems, coordination and resourcing (including State Government Counterpart Contribution of N15 million)	40,000,000.00	80,000,000.00
	(vi) Monitoring and Evaluation, Research and Knowledge Management	5,000,000.00	5,000,000.00
	<b>TOTAL</b>	<b>105,000,000.00</b>	<b>275,000,000.00</b>
	<b>TOTAL (General Admin)</b>	<b>25,269,715,411.00</b>	<b>9,482,861,411.00</b>
	<b>GRAND TOTAL (CAPITAL)</b>	<b>110,416,470,852.00</b>	<b>55,054,410,000.00</b>