

ONDO STATE OF NIGERIA, ESTIMATES 2021

CAPITAL DETAILS 2021

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
1	051700100100: MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY						
		EXISTING PROJECTS					
	000022	Renovation of School Buildings and AEO's Office	100,000,000.00	1,200,000,000.00			
1	02050000220206	Completion of Infrastructure in AEO's Offices.	5,000,000.00	80,000,000.00		Non COVID-19 Related Expenditure	
2	02050000220201	Renovation of 10 School Buildings and 1 AEO's Office: Sub-Structures Works	0	100,000,000.00		Non COVID-19 Related Expenditure	
3	02050000220202	Renovation of 10 School Buildings and 1 AEO's Office: Super-Structure Works	0	200,000,000.00		Non COVID-19 Related Expenditure	
4	02050000220203	Renovation of 10 School Buildings and 1 AEO's Office: Finishings	0	120,000,000.00		Non COVID-19 Related Expenditure	
5	02050000220204	Completion of Ongoing Projects in Public Secondary Schools in the State	0	100,000,000.00		Non COVID-19 Related Expenditure	
6	02050000220205	Renovation of Other Schools	95,000,000.00	600,000,000.00		Non COVID-19 Related Expenditure	
	000148	Renovation of Government Offices	2,000,000.00	10,000,000.00			
7	02050001480101	Renovation of Commissioner Office	2,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
	000267	Purchase of Office Equipment	7,000,000.00	45,000,000.00			
8	03050002670101	Office Equipment & Furniture for Senior Officers in the Ministry.	2,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
9	03050002670102	Procurement of 5 & Upgrading of Existing Computers sets in PR&S Dept (EMIS)	5,000,000.00	25,000,000.00		Non COVID-19 Related Expenditure	
	000268	Purchase of Vehicle	0	0			
	000269	Purchase of Education Tools/Materials	180,000,000.00	265,000,000.00			
10	03050002690305	Purchase of Software and Other Serviceable Items	5,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
11	03050002690301	Provision of Education Tools/ Materials,etc	5,000,000.00	30,000,000.00		Non COVID-19 Related Expenditure	
12	03050002690302	provision of Art & Musicals Instrument (Phase III) to Cover 20 Secondary Schools at N300,000	0	10,000,000.00		Non COVID-19 Related Expenditure	
13	03050002690303	Purchase of new machine tools & Materials for the Science Equipment Centres	0	10,000,000.00		Non COVID-19 Related Expenditure	
14	03050002690304	Procurement of Books & Instructional Teaching Aids/Materials.	170,000,000.00	200,000,000.00		Non COVID-19 Related Expenditure	
	000270	Special Intervention Programmes	129,000,000.00	102,500,000.00			
15	03050002700301	HIV/AIDS Programmes.	2,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
16	03050002700302	NDLEA Programmes	2,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
17	03050002700303	WAEC SSS Certificate Examination and Re-accreditation of Public Secondary Schools by NECO.	5,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
18	03050002700304	Special Intervention for Secondary Schools	20,000,000.00	47,000,000.00		Non COVID-19 Related Expenditure	
19	03050002700305	Agric in School Programme (i) Poultry in 10 Schools (ii)Fishery in 10 Schools (iii) Cash Crop Farming in 20 Schools (iv)Monitoring of agric Programmes in School	0	11,000,000.00		Non COVID-19 Related Expenditure	
20	03050002700306	Strategic Intervention in Knowledge Based Education	0	22,500,000.00		Non COVID-19 Related Expenditure	
21	03050002700323	Covid-19 Response: Purchase of Personal Protective Equipment (PPE) and others	100,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
	000271	Purchase of Office Furniture	0	0			
	000272	Purchase of Science and Technology Equipment	20,000,000.00	100,000,000.00			
22	03050002720301	Provision of Science & Tech. Equipment.	20,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
	000273	Maths Improvement Project	5,000,000.00	20,000,000.00			
23	03050002730301	Maths Improvement Project (Joint Project with National Mathematical Centre Abuja)	5,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
	000274	Student Examination Fees	61,000,000.00	76,000,000.00			
24	03050002740301	Joint SS II Promotion Examination	60,000,000.00	75,000,000.00		Non COVID-19 Related Expenditure	
25	03050002740302	Training on C.A. and Marking Scheme.	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	000275	CERC Programme	25,000,000.00	231,500,000.00			
26	03050002750101	Counterpart fund (CERC).	10,000,000.00	30,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
27	03050002750104	Entrepreneurial Skill/Training(Community Resource Centre AYEDIN)	15,000,000.00	201,500,000.00		Non COVID-19 Related Expenditure	
		Total:	529,000,000.00	2,050,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS						
		Total:		0			
		MDAS Total:	529,000,000.00	2,050,000,000.00			
2	011100100100: GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL						
		EXISTING PROJECTS				Non COVID-19 Related Expenditure	
	000192	Renovation of Government Building	120,000,000.00	53,580,000.00			
1	02130001920301	Refurbishment/Maintenance of Government House	100,000,000.00	28,580,000.00		Non COVID-19 Related Expenditure	
2	02130001920302	Landscaping of Government House Ground	20,000,000.00	25,000,000.00		Non COVID-19 Related Expenditure	
	000193	Purchase of Office Furniture and Fittings	2,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
3	02130001930301	Capital Projects for the Offices of the SSAs	2,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
	000194	Purchase of Office Equipment	5,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
4	02130001940301	Purchase of Drugs and Medical Equipment for Government House Clinic	5,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
	000195	Refurbishment of Vehicles/Procurement Vehicles Spare Parts	70,000,000.00	57,420,000.00			
5	02130001950101	Bulk Purchase of Spare Parts for Specialized Vehicles, and others	70,000,000.00	57,420,000.00		Non COVID-19 Related Expenditure	
		Total:	197,000,000.00	120,000,000.00			
	NEW PROJECTS						
		Total:		0		Non COVID-19 Related Expenditure	
		MDAS Total:	197,000,000.00	120,000,000.00		Non COVID-19 Related Expenditure	
3	011100100200: DEPUTY GOVERNOR'S OFFICE					Non COVID-19 Related Expenditure	
		EXISTING PROJECTS				Non COVID-19 Related Expenditure	
	000129	Construction of Government Building	0	5,000,000.00		Non COVID-19 Related Expenditure	
1	02060001290102	Reconstruction/Renovation and Furnishing of Deputy Governor's Lodge	0	5,000,000.00		Non COVID-19 Related Expenditure	
	000196	Purchase of Office Equipment	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
6	02130001960302	purchase of 5 hp Desktop computers,5 HP Laptops, 3sharp photocopy machines, 5shredding machines, 3scanners, 5hp printers, 3 chest size refrigerators and 6 split Air conditioners	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
	000197	Purchase of Office Furniture and Fittings	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
7	02130001970301	procurement of Office Furniture	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
8	02130001970302	Procurement Of 2 Units of Video Camera {DRS}@N2M and 2Units of Still Camera NIKON D390@n1.9M for Press Unit.	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
	000451	Purchase of Vehicle	15,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
9	02130004510401	Purchase of Three Hilux Vans	15,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
		Total:	25,000,000.00	30,000,000.00			
	NEW PROJECTS						
		Total:		0			
		MDAS Total:	25,000,000.00	30,000,000.00			
4	011100800100: STATE EMERGENCY MANAGEMENT AGENCY (SEMA)						
		EXISTING PROJECTS					
	000201	Relief Materials	250,000,000.00	250,000,000.00		Non COVID-19 Related Expenditure	
1	05060002010101	Provision of Relief Materials to Victims of Natural Disasters in the State	250,000,000.00	250,000,000.00		Non COVID-19 Related Expenditure	
		Total:	250,000,000.00	250,000,000.00			
	NEW PROJECTS						
		Total:		0			
		MDAS Total:	250,000,000.00	250,000,000.00			
5	025000200100: BUREAU OF PUBLIC PROCUREMENT (BPP)						
		EXISTING PROJECTS					
	000077	Purchase of Office/ICT Equipment	2,500,000.00	0		Non COVID-19 Related Expenditure	

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			2020	2021			
1	02110000770101	Procurement of HP Pavillion all in one Laptops (20 Nos with accessories)	0	0		Non COVID-19 Related Expenditure	
2	02110000770102	Purchase of Photocopier AR 6020 (Sharp) with Installation (4 No with stand)	0	0		Non COVID-19 Related Expenditure	
3	02110000770103	Purchase of Scanners Jet 5590 digital flat screen for Office Use	0	0		Non COVID-19 Related Expenditure	
4	02110000770104	Website Development	2,500,000.00	0		Non COVID-19 Related Expenditure	
	000120	Public Procurement Reform Project	53,500,000.00	70,000,000.00		Non COVID-19 Related Expenditure	
5	03130001200111	Monitoring and Verification of Projects	12,000,000.00	11,000,000.00		Non COVID-19 Related Expenditure	
6	03130001200101	Production of Ondo State Public Procurement Law and Procurement Journal	3,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
7	03130001200102	Engagement of Consultants and production of highly specialized Document: Standard Bidding Documents, Procurement Manual, Contract Management Manual, Inventory, Material, Goods and Equipment Management Manual	3,500,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
8	03130001200103	Training and Workshops for Staff and other Stakeholders	8,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
9	03130001200104	Office Furniture and Equipment for ODBPP Office	4,000,000.00	0		Non COVID-19 Related Expenditure	
10	03130001200105	Procurement of One(1)Toyota Hilux 4x4 Vehicle	0	9,000,000.00		Non COVID-19 Related Expenditure	
11	03130001200106	Provision/ Renovation of Offices to accommodate the Procurement Officers.	0	0		Non COVID-19 Related Expenditure	
12	03130001200107	Engagement of Consultants for Organizational and Training Needs Assessment (OTNA): Consultancy services, Directory of Institutions, Policy Procurement on numbers of officers to attend from each MDAs.	0	8,000,000.00		Non COVID-19 Related Expenditure	
13	03130001200108	Registration and Categorization of Vendors: Development of website and numbers of Contactor to registered	5,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
14	03130001200109	Study Tours and Visits on Procurement Capacity Building	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
15	03130001200110	Hosting of Ondo State Public Procurement Board Meetings	8,500,000.00	12,000,000.00		Non COVID-19 Related Expenditure	
16	03130001200128	Procurement of Two (2) Nos of Motorcycles	500,000.00	0		Non COVID-19 Related Expenditure	
17	03130001200132	Development of e Procurement Application software	6,500,000.00	9,000,000.00		Non COVID-19 Related Expenditure	
Total:			56,000,000.00	70,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
	MDAS Total:		56,000,000.00	70,000,000.00		Non COVID-19 Related Expenditure	
6	011101300200: GENERAL ADMINISTRATION					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000371	Refurbishment of Vehicles	150,000,000.00	160,000,000.00		Non COVID-19 Related Expenditure	
1	02130003710401	Refurbishment of Vehicles	150,000,000.00	160,000,000.00		Non COVID-19 Related Expenditure	
	000372	Purchase of Vehicles	700,000,000.00	375,000,000.00		Non COVID-19 Related Expenditure	
2	02130003720401	Purchase/Acquisition of Vehicles and others	700,000,000.00	375,000,000.00		Non COVID-19 Related Expenditure	
	000373	Renovation of Office Building	40,000,000.00	178,000,000.00		Non COVID-19 Related Expenditure	
3	02130003730401	Maintenance of Landscaping and beautification of Governors Office	10,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
4	02130003730402	Maintenance of Secretariat Complex Blocks, Office Equipment and Vehicles	30,000,000.00	43,000,000.00		Non COVID-19 Related Expenditure	
5	02130003730409	Renovation of State Secretariat Complex (Block I,II, IV, V) and old BIR building	0	120,000,000.00		Non COVID-19 Related Expenditure	
	000374	Purchase of Office Furniture and Fittings	0	17,000,000.00		Non COVID-19 Related Expenditure	
6	02130003740401	Purchase of other office furniture equipment	0	12,000,000.00		Non COVID-19 Related Expenditure	
7	02130003740406	Purchase of Still Camera D750 with accessories @800,000.00 and DV camera, 6D Mac2 with accessories @ 2,500,000.00	0	5,000,000.00		Non COVID-19 Related Expenditure	
Total:			890,000,000.00	730,000,000.00			
	NEW PROJECTS						
	13	Reform of Government and Governance (General)		830,000,000.00			
	000506	National Gas Expansion Programme		100,000,000.00			

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			2020	2021			
1	02130005060401	National Gas Expansion Programme		100,000,000.00		Non COVID-19 Related Expenditure	
Total:				100,000,000.00		Non COVID-19 Related Expenditure	
MDAS Total:			890,000,000.00	830,000,000.00		Non COVID-19 Related Expenditure	
7	011101700100: CABINET AND SPECIAL SERVICES DEPARTMENT					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000405	Purchase of Office Equipment	4,180,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
1	02130004050401	Purchase of Additional (3 Nos) Digital Photocopier (Sharp) AR5316	0	0		Non COVID-19 Related Expenditure	
2	02130004050402	Purchase and Installation of 4 Units Desktop Computers (Wholesale Replacement and Upgrading of Existing Ones for Processing of EXCO, State Security and STB Papers at N250,000 (Bought 2 to 4 years ago)	2,180,000.00	0		Non COVID-19 Related Expenditure	
3	02130004050407	REPAIRS OF CONFERENCE LIFT COMPUTER SYSTEM IN THE EXCO CHAMBERS	2,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
Total:			4,180,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
	MDAS Total:			4,180,000.00	6,000,000.00	Non COVID-19 Related Expenditure	
8	021511700100: ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC)					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000151	Igba Otun Broilers Out growers Production Scheme	0	0		Non COVID-19 Related Expenditure	
1	01010001510201	Broilers Out growers Production Activities	0	0		Non COVID-19 Related Expenditure	
2	01010001510202	Wealth Creation Activities: Engagement, training on skill acquisition and empowerment of 18,000 youths from across the 18 LGAs of the State	0	0		Non COVID-19 Related Expenditure	
	000412	Agri-Business Project	2,125,000,000.00	1,647,906,813.00		Non COVID-19 Related Expenditure	
3	01010004120301	OSAEC Project	25,000,000.00	0		Non COVID-19 Related Expenditure	
4	01010004120305	NEXIM BANK Agric Export Support Facility	0	0		Non COVID-19 Related Expenditure	
5	01010004120306	Commercial Agriculture Credit Scheme(CACS)	1,000,000,000.00	520,306,813.00		Non COVID-19 Related Expenditure	
6	01010004120309	Establishment of Rice Mill	0	0		Non COVID-19 Related Expenditure	
7	01010004120307	Installation of Hydroponics across the 18 LGAs of the State for soilless farming	0	0		Non COVID-19 Related Expenditure	
8	01010004120308	Accelerated Agriculture Development Scheme (AADS)	1,000,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
9	01010004120310	National Livestock Transformation Programme	100,000,000.00	200,000,000.00		Non COVID-19 Related Expenditure	
10	01010004120312	Furniture and Fittings	0	450,000.00		Non COVID-19 Related Expenditure	
11	01010004120313	Capacity Building for 2000 Youth in Agric and Women	0	7,000,000.00		Non COVID-19 Related Expenditure	
12	01010004120314	Construction of Garri Processing Unit at Isuada Farm Centre	0	2,000,000.00		Non COVID-19 Related Expenditure	
13	01010004120315	Renovation of Sericulture and Apiculture Unit Phase 1	0	4,000,000.00		Non COVID-19 Related Expenditure	
14	01010004120316	Capacity Building for Staff	0	1,200,000.00		Non COVID-19 Related Expenditure	
15	01010004120317	Establishment of Apiary at Ondo Road Agre Empowerment Centre	0	2,000,000.00		Non COVID-19 Related Expenditure	
16	01010004120318	Annual Financial Statement, Auditing, Annual Budget	0	600,000.00		Non COVID-19 Related Expenditure	
17	01010004120319	Refurbishment of 3nos vehicle	0	500,000.00		Non COVID-19 Related Expenditure	
18	01010004120320	Purchase of 1 nos Cannon E058OD Camera with accesories	0	1,050,000.00		Non COVID-19 Related Expenditure	
19	01010004120321	Development and deployment of Website for the Agency	0	500,000.00		Non COVID-19 Related Expenditure	
20	01010004120322	Renovation of OSAEC premises, offices and Warehouse	0	5,000,000.00		Non COVID-19 Related Expenditure	
21	01010004120323	Publication and Media	0	500,000.00		Non COVID-19 Related Expenditure	
22	01010004120324	Purchase of 4 HP Laptops Core i7 Laptop	0	800,000.00		Non COVID-19 Related Expenditure	
23	01010004120325	Purchase of 2 nos HP printers	0	150,000.00		Non COVID-19 Related Expenditure	
24	01010004120326	Purchase of 2 HP Deskjet Computer	0	350,000.00		Non COVID-19 Related Expenditure	
25	01010004120327	Repair and Rehabilitation of Electricity at Chicken Processing Centre, Ondo Road, Akure	0	1,000,000.00		Non COVID-19 Related Expenditure	
26	01010004120328	Monitoring and Evaluation	0	500,000.00		Non COVID-19 Related Expenditure	
	01010004120332	ODSG/African Union Development Agency-NEPAD Program		800,000,000.00		Non COVID-19 Related Expenditure	
	000426	Purchase of Farming Equipment	0	650,000.00			
27	01010004260301	Procurement of 4 Nos of Tractors at N15M per Unit	0	0		Non COVID-19 Related Expenditure	

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			2020	2021			
28	01010004260302	Purchase of 25 Nos of Mini Tillers	0	0		Non COVID-19 Related Expenditure	
30	01010004260304	Purchase of 2 nos Hajue Motorcycle	0	650,000.00		Non COVID-19 Related Expenditure	
	000427	Farmland Management	0	4,850,000.00			
31	01010004270301	Bush Clearing and Development of 2000 Ha of Land	0	0		Non COVID-19 Related Expenditure	
32	01010004270302	Construction of Labour Gang Line in Farm Centers	0	0		Non COVID-19 Related Expenditure	
33	01010004270303	Loan/Fund for Production of Maize, Sorghum, Soya Beans, Aqua Culture and Livestock	0	0		Non COVID-19 Related Expenditure	
34	01010004270304	Greenhouse Installation and Training	0	0		Non COVID-19 Related Expenditure	
35	01010004270305	NAIC Insurance Cover on Production Related Projects	0	0		Non COVID-19 Related Expenditure	
36	01010004270306	Construction of Hostel Accommodation in Isuada Farm Centre	0	2,500,000.00		Non COVID-19 Related Expenditure	
37	01010004270307	Procurement 1 no Drone UAV Quad-Rotor with Multi spectral Camera and Accesories	0	500,000.00		Non COVID-19 Related Expenditure	
38	01010004270308	Drip Irrigation System	0	1,000,000.00		Non COVID-19 Related Expenditure	
39	01010004270309	Cultivation of of One Hectare of land for Cotton Production at Isuada	0	850,000.00		Non COVID-19 Related Expenditure	
	000428	Livestock Management	0	6,900,000.00			
42	01010004280203	Chicken Processing, Cold Room and Storage Facilities at Isuada Phase 1	0	5,000,000.00		Non COVID-19 Related Expenditure	
43	01010004280204	Establishment of Model Pilot Cattle Ranch at FECA	0	900,000.00		Non COVID-19 Related Expenditure	
44	01010004280205	Establishment of Model Pilot Goat Pen at Isuada Farm Centre	0	500,000.00		Non COVID-19 Related Expenditure	
45	01010004280206	Irrigation Equipment for Sericulture Mull-Berry Activities	0	500,000.00		Non COVID-19 Related Expenditure	
Total:			2,125,000,000.00	1,660,306,813.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			2,125,000,000.00	1,660,306,813.00			
9	011102100100: LIAISON OFFICE, LAGOS						
	EXISTING PROJECTS						
	000410	Fumigation and Pest Control of Lodges	0	3,000,000.00			
1	04040004100101	Fumigation and Pest Control of Governor and Deputy Governor's Lodges	0	3,000,000.00		Non COVID-19 Related Expenditure	
	000411	Purchase of furniture items, Office & House hold Equipment.	10,000,000.00	13,000,000.00			
2	02130004110401	Purchase of new furniture items, Office & House hold equipments for the residence and others.	0	13,000,000.00		Non COVID-19 Related Expenditure	
3	02130004110404	Office and house hold equipment	10,000,000.00	0		Not feasible in 2021	
Total:			10,000,000.00	16,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			10,000,000.00	16,000,000.00			
10	052111700100: ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)						
	EXISTING PROJECTS						
	000048	HIV/AIDS Treatment Programmes	113,000,000.00	113,000,000.00			
3	04040000480105	Provision of Nutritional Support to Identified People Living with HIV Positively	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
4	04040000480106	Procurement of 500 HIV Test Kits (300 Determine, Unigold and 100 Stat Pack) and Consumable (Last Year 350 Test Kits Approved)	13,000,000.00	18,000,000.00		Non COVID-19 Related Expenditure	
5	04040000480107	Implement the 'Test and Treat' Policy and the option B+ Anti-retroviral Strategy in accordance with National Policy and Guidelines	1,000,000.00	0		Not feasible in 2021	
8	04040000480122	Procurement of Information, Education, Communication (IEC) materials, posters, handbills, lapels, wristbands, customised biros, notebooks etc.	2,000,000.00	0		Not feasible in 2021	
10	04040000480120	Maintenance of Polymerized Chain Reaction {PCR} machine cum Procurement of Emyzme Linked Immunosorbent Assay {ELISA} machine for comprehensive sites.	2,000,000.00	0		Not feasible in 2021	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
11	04040000480127	Procurement of Polymerase Chain Reaction Machine (COBAS 4800 Instrument)	92,000,000.00	92,000,000.00		Non COVID-19 Related Expenditure	
	000049	HIV Prevention Programmes	34,000,000.00	31,000,000.00			
12	04040000490108	Procurement of Condom for HIV/AIDS Activities (1,000 Cartons)	2,000,000.00	0		Not feasible in 2021	
14	04040000490110	HIV/AIDS Activities on Special events- Independence Day Celebration	3,000,000.00	0		Not feasible in 2021	
16	04040000490112	Production and Airing of Jingles (Culturally Appropriate and Gender-Sensitive Local Languages; English, Yoruba and Ijaw on TV & Radio for 4 Quarters/Enforcement of Anti-Stigma Law	1,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
18	04040000490114	Conduct of Quarterly Advocacy & Sensitization Meeting with the Honourable Members of House of Assembly.	2,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
21	04040000490117	Build the Capacity of Laboratories to provide EID Services to Reduce Turn-around Time for EID	1,000,000.00	0		Not feasible in 2021	
22	04040000490101	Conduct Mobile HIV Testing Services outreaches across the 203 wards	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
23	04040000490102	Procurement of 1000 sets of Personal Protective Equipments	2,000,000.00	0		Not feasible in 2021	
24	04040000490103	Commemoration of World AIDS Day	7,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
25	04040000490104	Support to Networks: (Civil Society Organizations for HIV/AIDS in Nigeria, Network of People Living with HIV in Nigeria, Association of Women Against HIV and AIDS in Nigeria)	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
26	04040000490105	Support to Line Ministries: MoH, MoWA, MoYD&S, MoE Monitoring & Evaluation: Scale up M&E Efforts to ensure Quality data collection, collation, Analysis and Dissemination- Printing & Reprinting of Tools & training of M&E officers on the use of new tools	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
27	04040000490106	Organised Two weeks Training for 70 Identified Counsellors on HIV Testing Services	2,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
28	04040000490107	Procurement of Support Materials to LACAS in 18 LGAs of the State	1,500,000.00	0		Not feasible in 2021	
29	04040000490135	Support to Technical Working Group (TWG) on prevention of mother to child transmission of HIV, orphan and vulnerable children	4,000,000.00	0		Not feasible in 2021	
30	04040000490136		1,500,000.00	0		Not feasible in 2021	
	Total:		147,000,000.00	144,000,000.00			
	NEW PROJECTS						
	Total:			0			
	MDAS Total:		147,000,000.00	144,000,000.00			
12	011103700100: MUSLIM WELFARE BOARD						
	EXISTING PROJECTS						
	000367	Construction/Renovation of Office Complex and Hajj Camp	10,000,000.00	10,000,000.00			
4	020600003670205	Construction of office complex at Hajj camp	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
	000452	Social Development and Sports	0	6,000,000.00		Non COVID-19 Related Expenditure	
5	050300004520101	Social Empowerment Programme	0	6,000,000.00		Non COVID-19 Related Expenditure	
	Total:		10,000,000.00	16,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
	Total:			0			
	MDAS Total:		10,000,000.00	16,000,000.00			
13	011103800100: CHRISTIAN WELFARE BOARD						
	EXISTING PROJECTS						
	000034	Renovation of Government Building	0	1,000,000.00			
2	02060000340103	replacement of the roofing sheet asbestos repair of garage and interloping	0	1,000,000.00		Non COVID-19 Related Expenditure	
	000035	Purchase of Office/ICT Equipment	2,500,000.00	1,200,000.00			
3	02110000350102	Office Equipment	1,000,000.00	0		This expenditure is not feasible in 2021	
4	02110000350104	Procurement of Digital Sony HDV27 (PAL) Video Camera	500,000.00	0		This expenditure is not feasible in 2021	
6	02110000350101	Purchase of 2 Hp Laptops and 3 Hp Desktop Computers	1,000,000.00	0		This expenditure is not feasible in 2021	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
7	02110000350113	purchase one photocopier machine 3 plasma tv stabilizer 5000kva radio cassette	0	1,200,000.00		Non COVID-19 Related Expenditure	
	000368	Pilgrim Operations	2,000,000.00	800,000.00			
8	04130003680201	Assistance to Christian Organizations in the State	2,000,000.00	800,000.00		Non COVID-19 Related Expenditure	
Total:			4,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS						
Total:				0			
MDAS Total:			4,500,000.00	3,000,000.00			
14	011104400100: MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES						
	EXISTING PROJECTS						
	000063	Purchase/Refurbishment of Vehicle	6,442,000.00	4,000,000.00			
1	02170000630301	Purchase of 2 nos Toyota Hilux Vans @N20m each	0	0			
2	02170000630302	Refurbishment of 2 nos Hilux Vans and 5 Toyota Corolla Vehicles (Engine & Gear procurement with 4 nos New Tyre @N1.11m)	6,442,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
	000064	Purchase of Office/ICT Equipment	0	3,000,000.00			
3	02130000640301	Purchase of 9 nos of Laptop Computers (HP) @N216,000 each and Complete Desktop Computers (HP) with Accessories (7 nos) @N280,000 each	0	3,000,000.00		Non COVID-19 Related Expenditure	
	000065	Renovation of Government Building	0	1,300,000.00			
5	02060000650101	Office Partitioning	0	800,000.00		Non COVID-19 Related Expenditure	
6	02060000650102	Face-lifting of Office	0	500,000.00		Non COVID-19 Related Expenditure	
	000066	Scientific Studies on Bitumen Exploration	20,000,000.00	7,700,000.00			
8	02100000660102	Special Intervention on Ministry's Programmes and other Sundry Projects	20,000,000.00	7,700,000.00		Non COVID-19 Related Expenditure	
	000067	Purchase of Office Furniture and Fittings	0	2,000,000.00			
15	02130000670307	Purchase 5 nos of Tables and Chairs for Directors @N350,000 each	0	1,050,000.00		Non COVID-19 Related Expenditure	
16	02130000670308	Purchase of 10 nos Executive Tables and Chairs @N120,500 each	0	950,000.00		Non COVID-19 Related Expenditure	
19	02130000670311	Purchase of 10 nos 1 Horse Power LG Split A/C @N90,000 each	0	0		Non COVID-19 Related Expenditure	
	000352	Special Intervention on Infrastructure	3,000,000.00	2,000,000.00			
25	02130003520401	Special Intervention on Infrastructures	3,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			29,442,000.00	20,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			29,442,000.00	20,000,000.00			
17	011113200100: INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS						
	000354	FGN Conditional Grant Scheme	500,000,000.00	500,000,000.00			
3	02060003540202	Counterpart Contribution - FGN Conditional Grant Scheme	250,000,000.00	250,000,000.00		Non COVID-19 Related Expenditure	
4	02060003540201	Draw Down - FGN Conditional Grant Scheme	250,000,000.00	250,000,000.00		Non COVID-19 Related Expenditure	
	000355	Social Investment Programme	369,000,000.00	928,800,000.00			
5	01030003550104	Publicity/Publications	2,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
6	01030003550103	Capacity Building/Annual Review Conference for Focal Officers	7,000,000.00	35,000,000.00		Non COVID-19 Related Expenditure	
7	01030003550101	State Support for Social Security Programmes	100,000,000.00	65,000,000.00		Non COVID-19 Related Expenditure	
8	01030003550102	State Additional Intervention (MVP)	0	20,000,000.00		Non COVID-19 Related Expenditure	
9	01030003550113	N-Power Activities	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
10	01030003550119	Cash Transfer: Ondo State Covid-19 Action Response and Economic Stimulus (Increase Cash Transfers to the Vulnerables)	150,000,000.00	310,000,000.00	310,000,000.00		COVID-19 Related Expenditure. O-CARES intervention programme
11	01030003550120	Public Workfare: Ondo State Covid-19 Action Response and Economic Stimulus (Labour Intensive Public Works)	100,000,000.00	478,800,000.00	478,800,000.00		COVID-19 Related Expenditure. O-CARES intervention programme
	000423	NASSO Project	10,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
12	04030004230101	NASSO Project Draw Down	0	10,000,000.00		Non COVID-19 Related Expenditure	
13	04030004230102	NASSO Project Counterpart Contribution	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
	000424	Public Workfare	10,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
14	01030004240101	Public Workfare (Draw Down)	0	10,000,000.00		Non COVID-19 Related Expenditure	
15	01030004240102	Public Workfare (Counterpart Contribution)	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
Total:			889,000,000.00	1,468,800,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
	MDAS Total:		889,000,000.00	1,468,800,000.00	788,800,000.00		
18	011200300100: STATE HOUSE OF ASSEMBLY						
	EXISTING PROJECTS						
	000389	Construction/Renovation of Building and Others	610,000,000.00	520,000,000.00			
1	02060003890201	Maintenance of Gani-Fawehinmi Freedom Square (Arcade)	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
2	02060003890202	Renovation of Printing and Publication Building	0	10,000,000.00		Non COVID-19 Related Expenditure	
3	02060003890203	Renovation of Ondo State House of Assembly	600,000,000.00	500,000,000.00		Non COVID-19 Related Expenditure	
	000390	Purchase of Law Reports, Books, Journals,Tools and Equipment.	14,000,000.00	14,000,000.00			
6	02050003900101	Purchase of Mini Book Shelf, 6 Complete Sets of Sasegbon Laws for Legal Drafting Department, Nigerian Weekly Law Reports with Indexes.	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
7	02050003900102	Purchase of Books, Journals, Tools & Equipment for Library Department.	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
	000393	Printing of Calendar and Diary	30,000,000.00	35,000,000.00			
12	03130003930201	Printing of Calendar and Desk Diary	30,000,000.00	35,000,000.00		Non COVID-19 Related Expenditure	
	000396	Purchase of Vehicle/Motor Cycle	868,000,000.00	210,000,000.00			
13	02130003960406	Purchase of 2 Units of Eletra Cars (Full Options with Keyless Entry, Push Botton) including Delivery & Registration & Insurance for CHA/DCHA	32,000,000.00	32,000,000.00		Non COVID-19 Related Expenditure	
14	02130003960401	Purchase of 7 Units Cars for Director Budget, Planning R & S (DBPRS) and Director Legislative	0	30,000,000.00		Non COVID-19 Related Expenditure	
15	02130003960402	Purchase of Vehicles for Speaker and Deputy Speaker (9th Assembly)	120,000,000.00	70,000,000.00		Non COVID-19 Related Expenditure	
16	02130003960403	Purchase of 4 Vehicles (Pilot and Escort) for Speaker and Deputy Speaker of 9th Assembly	90,000,000.00	25,000,000.00		Non COVID-19 Related Expenditure	
17	02130003960404	Purchase of 26 Units of Vehicles for 26 Honourable Members (9th Assembly)	600,000,000.00	0		Not feasible in 2021	
18	02130003960405	Purchase of Boxer Motor Cycles	0	1,000,000.00		Non COVID-19 Related Expenditure	
19	02130003960419	Purchase of Pilot Van (Hilux) for ODHA	26,000,000.00	26,000,000.00		Non COVID-19 Related Expenditure	
20	02130003960420	Purchase of Official Vehicle (1 no Hilux Van) for the Office of Majority Leader	0	26,000,000.00		Non COVID-19 Related Expenditure	
	000397	Purchase of office Equipment/ICT Equipment	0	21,000,000.00		Non COVID-19 Related Expenditure	
21	02110003970301	Purchase of Office Equipment e.g. Furniture, Air Conditioner, Computer System e.t.c	0	10,000,000.00		Non COVID-19 Related Expenditure	
22	02110003970302	Purchase of 34 Laptop Video Camera and Photo Camera	0	11,000,000.00		Non COVID-19 Related Expenditure	
	000398	Purchase of Office Furniture	0	10,000,000.00		Non COVID-19 Related Expenditure	
23	02130003980401	Supply and Installation of Furniture and Fittings and Office Equipment to Offices of 26 Honourables and Clerk, DCHA and Hallowed Chamber.	0	10,000,000.00		Non COVID-19 Related Expenditure	
	000399	Software Development	4,000,000.00	34,000,000.00		Non COVID-19 Related Expenditure	
24	02110003990304	Review and Translation of Standing Order of the House and Code of Conduct for Honourable Members	0	0		Non COVID-19 Related Expenditure	
25	02110003990303	Complete Editing Suite	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
26	02110003990302	ICT Upgrading of the Hallowed Chamber, Designing of Website for ODHA and Public Address System	2,000,000.00	30,000,000.00		Non COVID-19 Related Expenditure	
27	02110003990301	Library Automation	0	2,000,000.00		Non COVID-19 Related Expenditure	
	000407	Production of Hazard Bound Volume	4,000,000.00	4,000,000.00			
28	02050004070301	Production of Hanzard Bound Volume	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
	000408	Supply of Drugs	2,000,000.00	2,000,000.00			
29	02040004080101	Supply of Drugs to ODHA Clinic	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
Total:			1,532,000,000.00	850,000,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		1,532,000,000.00	850,000,000.00			
19	011200400100: HOUSE OF ASSEMBLY COMMISSION						
	EXISTING PROJECTS						
	000007	Purchase of Office/ICT Equipment	7,942,500.00	6,254,000.00			
1	02130000070105	Purchase of Two (2) Desktop Computer @ N 0.240M each	396,000.00	480,000.00		Non COVID-19 Related Expenditure	
2	02130000070106	Purchase of three (3) AR-5316E photo-copy machine N 0.300M each	600,000.00	300,000.00		Non COVID-19 Related Expenditure	
3	02130000070101	Purchase of 2 Laptops	907,500.00	400,000.00		Non COVID-19 Related Expenditure	
4	02130000070102	Purchase of 2 Nos wall Split A/C samsung/L.G @ 152,000 each	304,000.00	304,000.00		Non COVID-19 Related Expenditure	
5	02130000070103	Purchase of Three unit Medium size of (Refrigerator) @ 90,000 each Thermocool	200,000.00	270,000.00		Non COVID-19 Related Expenditure	
6	02130000070104	Purchase of 2 Motorcycle @ 250,000	300,000.00	350,000.00		Non COVID-19 Related Expenditure	
7	02130000070109	Purchase of two(2) additional desktop computers @ #240,000	396,000.00	0		Non COVID-19 Related Expenditure	
8	02130000070110	Purchase of two(2) additional Sharp AR-5316E photo-copier machine @ #350,000 each	0	0		Non COVID-19 Related Expenditure	
9	02130000070111	Procurement of 10 fire-proof cabinets and office accessories for the office of the Secretary, DDA,DFA and Auditor.	0	1,300,000.00		Non COVID-19 Related Expenditure	
10	02130000070127	Purchase of 1 NOS 10KVA VC Morgan generator and installation	400,000.00	0		Non COVID-19 Related Expenditure	
11	02130000070128	Purchase of 3 NOS printers @ #200000.00 each	439,000.00	600,000.00		Non COVID-19 Related Expenditure	
12	02130000070129	Replacement of essentials motor vehicles spare parts e.g Tyres, Absorber, Gear etc	4,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
13	02130000070140	Repair and replacement of SIFMIS Gadgets. e.g. inverter, Batteries	0	250,000.00		Non COVID-19 Related Expenditure	
	000023	Purchase of Office Furniture and Fittings	1,757,500.00	4,500,000.00			
14	02130000230106	Procurement of Fire-proof steel Cabinets and Office Accessories for the Offices of Chairman, Four (4) Hon Member, Secretary, DDA, DFA, Internal Auditor and Registry	0	1,000,000.00		Non COVID-19 Related Expenditure	
15	02130000230101	Purchase of 3 Cash Safe @ 195,000 each	185,000.00	500,000.00		Non COVID-19 Related Expenditure	
16	02130000230102	Purchase of 7 Office Chairs @ 90,000 each	522,500.00	0		Non COVID-19 Related Expenditure	
17	02130000230103	Purchase of 10 Office Tables	800,000.00	0		Non COVID-19 Related Expenditure	
18	02130000230104	Procurement of 40 units of window Blinds	0	500,000.00		Non COVID-19 Related Expenditure	
19	02130000230105	Furnishing of the Offices of the Hon. Members	0	2,000,000.00		Non COVID-19 Related Expenditure	
20	02130000230120	Construction of wooden shelve at the open registry	250,000.00	300,000.00		Non COVID-19 Related Expenditure	
21	02130000230121	Purchase of 5 NOS KDK Fans at #40,000 each	0	200,000.00		Non COVID-19 Related Expenditure	
	000146	Renovation of Government Offices	2,800,000.00	1,546,000.00			
22	02090001460201	Construction of five Toilets and Renovation of Exiting 3 Toilet	2,000,000.00	400,000.00		Non COVID-19 Related Expenditure	
23	02090001460202	Fumigation of the Offices of the Commission	800,000.00	500,000.00		Non COVID-19 Related Expenditure	
24	02090001460207	Renovation of offices. e.g Painting, Replacement of doors, TILING etc	0	646,000.00		Non COVID-19 Related Expenditure	
Total:			12,500,000.00	12,300,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		12,500,000.00	12,300,000.00			
20	012300100100: MINISTRY OF INFORMATION AND ORIENTATION						
	EXISTING PROJECTS						
	000298	Public Enlightenment/Sensitization and Information Dissemination	82,000,000.00	107,000,000.00			
1	02020002980101	Production of Government Publications	1,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
2	02020002980103	Production of Archives Materials	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
3	02020002980102	Production of Calendars,Diaries,Christmas, Sallah Cards and other Souvenirs	80,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
4	02020002980113	production of jingles	0	1,000,000.00		Non COVID-19 Related Expenditure	
	000299	Purchase of Vehicle	0	1,000,000.00			
5	03020002990101	Procurement of Haulage Vehicle, Accessories [BOSE] for Public Address System	0	1,000,000.00		Non COVID-19 Related Expenditure	
	000300	Power Generating Set	0	0		Non COVID-19 Related Expenditure	
6	02020003000101	Procurement of two [2] 27KVA Generators	0	0		Non COVID-19 Related Expenditure	
	000301	Construction of Media Equipment	3,250,000.00	9,500,000.00		Non COVID-19 Related Expenditure	
7	02020003010101	Construction of Audio/Video Studio with Acoustic Materials	1,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
8	02020003010102	Provision of Information Tools and Equipment	2,250,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
9	02020003010111	Broadcast Radio/The Bureaucrat	0	1,500,000.00		Non COVID-19 Related Expenditure	
	000302	Renovation of Office Building	799,000.00	1,000,000.00			
10	02020003020101	Renovation of Office Building	799,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	000414	Purchase of Office Equipment	491,000.00	5,500,000.00			
11	02020004140101	Purchase of Desktop Computers(3) and 2 units of Qlink 2000 watts stabilizer	491,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
12	02020004140102	Purchase of Thermocool Split Air-conditioner	0	0		Non COVID-19 Related Expenditure	
13	02020004140103	Purchase of 8 Seater Cherry and black Conference Table and chairs	0	0		Non COVID-19 Related Expenditure	
14	02020004140104	Purchase of Office Chairs	0	1,500,000.00		Non COVID-19 Related Expenditure	
15	02020004140105	Purchase of a Sharp photocopier	0	0		Non COVID-19 Related Expenditure	
16	02020004140106	Purchase of a HP 15,intel i3 laptop	0	1,000,000.00		Non COVID-19 Related Expenditure	
17	02020004140107	Purchase of 3units of HP LaserJet pro M402N Computer Printer	0	500,000.00		Non COVID-19 Related Expenditure	
18	02020004140108	Purchase of Office Tables	0	1,500,000.00		Non COVID-19 Related Expenditure	
Total:			86,540,000.00	124,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			86,540,000.00	124,000,000.00			
21	012300300100: ONDO STATE RADIOVISION CORPORATION					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000088	Purchase of Office/ICT Equipment	36,795,750.00	8,200,000.00		Non COVID-19 Related Expenditure	
1	02110000880305	Procurement of 30 Nos of Handheld Device (Tablet TECNO)	0	0		Non COVID-19 Related Expenditure	
2	02110000880301	Procurement of 10 Set of Complete Desktop Computers (2.4GHZ, Core i3 Processor,4GB RAM, 1TB HDD, 20 inch Screen, Wins10 OS)	0	3,000,000.00		Non COVID-19 Related Expenditure	
3	02110000880302	Procurement of 10 Sets of HP Notebook (Touch Smart) Laptop Systems with Intel core i3 Processor, 8Gb RAM, 1TB HDD, Wins 10 OS, Intel HD Graphics 620	2,500,000.00	0		Non COVID-19 Related Expenditure	
4	02110000880303	4 nos MAC 5K Retina Display System(Apple 27" iMac with Retina 5k Display, Mid 2017) 3.8GHz Intel core i5 Quad-core 8GB DDR4 RAM, 2TB Fusion drive AMD Radion Pro 580 Graphic Card 8Gb UHS2 SDXC Card Reader	5,200,000.00	5,200,000.00		Non COVID-19 Related Expenditure	
5	02110000880304	Professional Fee for Auditing of Accounts and Related Expenses	4,000,000.00	0		Non COVID-19 Related Expenditure	
6	02110000880314	Purchase and Installation of Fibre Link Equipment and DSTV Connect	18,989,500.00	0		Non COVID-19 Related Expenditure	
7	02110000880315	Purchase of Spare Parts for Harris HT35 FM Radio Transmitter	2,000,000.00	0		Non COVID-19 Related Expenditure	
8	02110000880316	Software Upgrade Tricaster 8000 from Standard to Advance Edition and Upgrade of LiveText 3.0 Graphic Software to NewTek LiveGraphic	4,106,250.00	0		Non COVID-19 Related Expenditure	
	000089	Purchase of Office Furniture and Fittings	4,000,000.00	5,800,000.00			
9	02110000890301	10 nos Polystar 43" LED TV-LED 43 D1510 Television Monitors	1,000,000.00	0		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
10	02110000890302	Supply and Installation of 5KW Solid State ABE Television Transmitter for Okitipupa Station	0	0		Non COVID-19 Related Expenditure	
11	02110000890303	5 Sets of Senniheiser MKE-600 Shotgun Mic HDDSLR Kit with Accessories	1,000,000.00	0		Non COVID-19 Related Expenditure	
12	02110000890304	Supply and Installation of Sonifex Wired Studio Talkback System with Accessories	2,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
13	02110000890315	Purchase of Office furniture to replaced items burnt at Marketing Office, Oke-Eda, Akure	0	1,800,000.00		Non COVID-19 Related Expenditure	
	000128	News Production Services	143,204,250.00	169,000,000.00			
14	04110001280304	Payment of NBC Annual License Renewal Fees	0	33,000,000.00		Non COVID-19 Related Expenditure	
17	04110001280307	Procurement of the following Spare Parts for Harris Television Transmitter. (a) 1No Thyatron Tube Harris P/N 378 0170 000 @ N4.6m. (b) 1 No Contractor Driver PCB Harris P/N 992 9363 002 @ N1.0m. (c) 2 No IOT FDU2 PCB Assembly Harris P/N 992 8815 002 @ N1	5,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
18	04110001280308	Supply and Installation of Digital Computerized and Automation of Equipment for Television Studio Operations, News and Programme Production, Storage and Evaluation Equipment	3,625,000.00	0		Non COVID-19 Related Expenditure	
19	04110001280309	Purchase and Installation of Radio Studio Equipment and Studio Accoustic Enhancement	15,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
20	04110001280310	Repair of Aviation Warning Light at Orita-Obele and Oka-Akoko	0	0		Non COVID-19 Related Expenditure	
21	04110001280301	Purchase of Diesel for Power Generating Set for Transmission of News	65,000,000.00	75,000,000.00		Non COVID-19 Related Expenditure	
22	04110001280302	News Gathering Programme	8,000,000.00	0		Non COVID-19 Related Expenditure	
23	04110001280303	Rehabilitation and Maintenance of Perimeter Fence	0	0		Non COVID-19 Related Expenditure	
24	04110001280327	Completion of the Installation of Studio's Central Air-conditioning System	0	0		Non COVID-19 Related Expenditure	
25	04110001280328	Procurement and Installation of 30KVA Power Generating Set for Okitipupa Television Booster Stationer	0	0		Non COVID-19 Related Expenditure	
26	04110001280329	Provision of Internet Access using Dedicated Internet Connectivity System with One year Subscription on 5MB x 5MB Upload and Download for Online Streaming Operations	6,200,000.00	0		Non COVID-19 Related Expenditure	
27	04110001280330	Purchase of 2 Nos Presentation and 2 Nos Teleprompter System complete with Monitoring Screen and Computer System.	7,500,000.00	0		Non COVID-19 Related Expenditure	
28	04110001280331	Training and Man-power Development	2,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
29	04110001280332	Installation of Studio Lights for TV Studios 1, 2, and 3.	4,000,000.00	0		Non COVID-19 Related Expenditure	
30	04110001280333	OB Van Accessories and Maintenance	10,000,000.00	0		Non COVID-19 Related Expenditure	
31	04110001280335	Supply, Installation and Commissioning of New 5KW Television Transmitter/Repeater for OSRC Okitipupa Booster Station	0	0		Non COVID-19 Related Expenditure	
32	04110001280347	Purchase of Tricaster TC1 3D Video Switcher complete with Live Graphic and Visual Set Editor Spofware	16,879,250.00	0		Non COVID-19 Related Expenditure	
33	04110001280365	Purchase of Broadcast FM Radio Transmitter Equipment with accessories for Sunshine 96.5 FM Alalaye	0	45,000,000.00		Non COVID-19 Related Expenditure	
Total:			184,000,000.00	183,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
MDAS Total:			184,000,000.00	183,000,000.00		Non COVID-19 Related Expenditure	
22	012300400200: ORANGE FM					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000092	Strategic Information Management	62,000,000.00	80,000,000.00		Non COVID-19 Related Expenditure	
1	02110000920311	Expenses outside Broadcast Coverage	0	5,000,000.00		Non COVID-19 Related Expenditure	
5	02110000920305	Payment of Annual Dues to NAN, BON and NBC, COSON and Media-Planning Services Annual Subscription	2,000,000.00	0		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
8	02110000920307	Training and Manpower Development, Conferences, Seminars and Workshops	2,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
13	02110000920301	Procurement of 164700 Litres of Diesel for 2 Nos of KVA Caterpillar Generators	33,300,000.00	45,000,000.00		Non COVID-19 Related Expenditure	
14	02110000920341	Procurement of Studio Equipments and Spare Parts	5,000,000.00	8,500,000.00		Non COVID-19 Related Expenditure	
15	02110000920302	Procurement of (1) Advert Tracking Machine@#3.5M each	0	0		Non COVID-19 Related Expenditure	
16	02110000920342	Spare Parts for Broadcast Electronics FM35T Radio Transmitter and Accessories	9,000,000.00	14,500,000.00		Non COVID-19 Related Expenditure	
17	02110000920343	Overhauling of Power Generating Sets	3,000,000.00	0		Non COVID-19 Related Expenditure	
18	02110000920344	Reconfiguration and Repairs of Station Electrical Wiring	1,000,000.00	0		Non COVID-19 Related Expenditure	
19	02110000920345	Re-Invigoration of Station Earthing and Lighting Arrester System	4,500,000.00	0		Non COVID-19 Related Expenditure	
20	02110000920346	Purchase of Industrial Standard High Amprage Surge Suppressor System	1,200,000.00	0		Non COVID-19 Related Expenditure	
21	02110000920347	Desktop and Laptop Computers with Accessories and Networking Accessories	1,000,000.00	3,500,000.00		Non COVID-19 Related Expenditure	
22	02110000920348	Professional Fee for Auditing of Accounts and other related expenses (2017-2019 @ N1M/yr)	0	0		Non COVID-19 Related Expenditure	
23	02110000920349	Broadband Internet Connectivity Equipment and Subscription for 5M/5M Internet Access Speed	0	0		Non COVID-19 Related Expenditure	
24	02110000920361	Purchase of Office Furniture for Marketing Department at Oke-Eda.	0	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			62,000,000.00	80,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
MDAS Total:			62,000,000.00	80,000,000.00		Non COVID-19 Related Expenditure	
23	012305600100: ONDO STATE SIGNAGE AGENCY					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000095	Purchase of Office/ICT Equipment	7,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
1	02110000950303	Purchase of 2 nos Sharp Photocopiers	800,000.00	0		Non COVID-19 Related Expenditure	
2	02110000950301	Purchase of 3 Hp Desktop Computers with Accessories	800,000.00	0		Non COVID-19 Related Expenditure	
3	02110000950302	Purchase of 6 Nos HP Laptop Computers	1,500,000.00	1,100,000.00		Non COVID-19 Related Expenditure	
7	02110000950315	Refurbishment of Inverter System with Backup Solar Installation	3,900,000.00	3,900,000.00		Non COVID-19 Related Expenditure	
	000144	Purchase/Refurbishment of Vehicle	3,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
10	02050001440102	Repair of Hyab Truck	0	2,000,000.00		Non COVID-19 Related Expenditure	
11	02050001440101	Refurbishment of Vehicles	0	3,000,000.00		Non COVID-19 Related Expenditure	
12	02050001440105	Maintenance of Hyab	3,000,000.00	0		Non COVID-19 Related Expenditure	
	000179	Construction/Erection of Billboard	0	5,000,000.00		Non COVID-19 Related Expenditure	
13	02020001790101	Construction and Erection of Billboards etc	0	5,000,000.00		Non COVID-19 Related Expenditure	
	000441	Renovation of Office	0	35,000,000.00		Non COVID-19 Related Expenditure	
14	02060004410201	Renovation of Office Complex	0	15,000,000.00		Non COVID-19 Related Expenditure	
15	02060004410202	Creation/Maintenance of Area Offices	0	20,000,000.00		Non COVID-19 Related Expenditure	
Total:			10,000,000.00	50,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
MDAS Total:			10,000,000.00	50,000,000.00		Non COVID-19 Related Expenditure	
24	012500100100: OFFICE OF THE HEAD OF SERVICE					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000385	Refurbishment of Vehicle	3,400,000.00	2,600,000.00		Non COVID-19 Related Expenditure	
1	02130003850401	Refurbishment and Maintenance of Vehicles	3,400,000.00	2,600,000.00		Non COVID-19 Related Expenditure	
	000386	Renovation of Government Building	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
2	02130003860401	Renovation of HOS Guest House	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
3	02130003860402	Renovation of Office of Head of Service	0	0		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
	000387	Purchase Motorcycles	0	0		Non COVID-19 Related Expenditure	
4	02130003870401	Purchase of 2 number of Motorcycles	0	0		Non COVID-19 Related Expenditure	
	000388	Purchase of Office Furniture	2,600,000.00	3,400,000.00		Non COVID-19 Related Expenditure	
5	02130003880401	Purchase of Office Equipment and Furniture	2,600,000.00	0		Non COVID-19 Related Expenditure	
6	02130003880406	Purchase of 4 nos HP Laptop Computers @N250,000.00 each (All in one 24-b029c-12GB RAM -ITB HBD- Wins 10) and 4 HP Desktop Computers @N200,000 each for office of ePASS AND Record 250,000 x4 = 1,000,000 +200,000 x 4=800,000 Acer projector @200,000.00 sub total= 2,000,000 with 12% VAT, Tax & EEf inclusive	0	2,000,000.00		Non COVID-19 Related Expenditure	
7	02130003880407	2 Meter Modern Executive Table & bookshelf @ 1,300,000.00 with 2 emel office/airport waiting bench leather padded @ 50,000.00 x 2=100,000.00sub total is 1,400,000.00 +12.5 VAT	0	1,400,000.00		Non COVID-19 Related Expenditure	
	000391	Human Capital Development	0	0			
8	03050003910101	CAPACITY BUILDING OF STAFF DEVELOPMENT	0	0			
Total:			9,000,000.00	9,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			9,000,000.00	9,000,000.00			
25	012500600100: PUBLIC SERVICE TRAINING INSTITUTE						
	EXISTING PROJECTS						
	000126	Accreditation of Programmes	8,000,000.00	30,000,000.00			
1	03050001260201	Accreditation of Courses	8,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
2	03050001260202	Programmes/ Courses Accreditation	0	15,000,000.00		Non COVID-19 Related Expenditure	
3	03050001260205	accreditation	0	0		Non COVID-19 Related Expenditure	
	000394	Human Capital Development	0	2,500,000.00			
4	03050003940102	Stocking of the School Library	0	0		Non COVID-19 Related Expenditure	
5	03050003940101	Capacity Building	0	0		Non COVID-19 Related Expenditure	
6	03050003940106	human capital development	0	2,500,000.00		Non COVID-19 Related Expenditure	
	000395	Purchase of Furniture	0	2,000,000.00			
7	02050003950101	Purchase of Furniture to the New Classrooms	0	2,000,000.00		Non COVID-19 Related Expenditure	
	000400	Construction/Renovation of Training Institute	500,000.00	5,500,000.00			
8	03050004000102	Industrial Fumigation of the School Premises	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
9	03050004000101	New PSTI	0	2,500,000.00		Non COVID-19 Related Expenditure	
10	03050004000105	Renovation	0	2,500,000.00		Non COVID-19 Related Expenditure	
Total:			8,500,000.00	40,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
MDAS Total:			8,500,000.00	40,000,000.00		Non COVID-19 Related Expenditure	
26	012500700100: OFFICE OF ESTABLISHMENTS					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000137	Purchase of Office Furniture and Fittings	2,500,000.00	2,112,000.00		Non COVID-19 Related Expenditure	
1	02130001370301	Purchase of Twenty (20) Executive Chairs @N90,000 each with 12% VAT, Tax & EEf inclusive	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
2	02130001370302	Purchase of Ten (10) Executive Tables @N140,000 each with 12% VAT, Tax & EEf inclusive	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
3	02130001370303	Purchase of Office Cabinets	0	0		Non COVID-19 Related Expenditure	
4	02130001370304	Purchase of Window Blinds for Offices	500,000.00	112,000.00		Non COVID-19 Related Expenditure	
	000138	Purchase of Office/ICT Equipment	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
5	02110001380301	Purchase of 4 nos HP Laptop Computers @N250,000.00 each (All in one 24-b029c-12GB RAM -ITB HBD- Wins 10) and 20 HP Desktop Computers @N200,000 each	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
	000190	Purchase of Motor-Cycles	888,000.00	888,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
6	02130001900101	Purchase of (4) TVC Motor-Cycles @N200,000 each with 11% VAT, Tax & EEf inclusive	888,000.00	888,000.00		Non COVID-19 Related Expenditure	
	000191	Renovation of Government Building	0	0		Non COVID-19 Related Expenditure	
7	02060001910101	Renovation of offices	0	0		Non COVID-19 Related Expenditure	
Total:			8,388,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
MDAS Total:			8,388,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
27	022001100100: OFFICE OF THE STATE AUDITOR GENERAL					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000044	Conduisive Environment	0	0		Non COVID-19 Related Expenditure	
1	02050000440101	Fumigation and Pest control/special termite treatment of the headquarter and outstation offices	0	0		Non COVID-19 Related Expenditure	
	000333	Renovation of Office Building	6,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
2	02060003330101	Renovation of Old Headquarters Office Building and Outstation Offices	0	0		Non COVID-19 Related Expenditure	
3	02060003330102	Renovation and Re-roofing of Office Building at Ondo.	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
4	02060003330103	Renovation of old headquarter office building and outstations	1,000,000.00	0		Non COVID-19 Related Expenditure	
5	02060003330108	RENOVATION OF AUDITOR GENERAL'S OFFICE OKITIPUPA	1,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
6	02060003330109	RENOVATION OF AUDITOR GENERAL'S AREA OFFICE, ALAGBAKA AKURE.	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	000334	Construction of Car Park	0	0		Non COVID-19 Related Expenditure	
7	02060003340201	Construction of car park at the new headquarter building	0	0		Non COVID-19 Related Expenditure	
Total:			6,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
MDAS Total:			6,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
28	014700100100: CIVIL SERVICE COMMISSION					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000036	Purchase of Power Generating Set	14,800,000.00	5,300,000.00		Non COVID-19 Related Expenditure	
1	02140000360101	Purchase of Perkin Generating Set	14,200,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
2	02140000360105	Purchase of 2 mowers @ #250,000 each	250,000.00	300,000.00		Non COVID-19 Related Expenditure	
3	02140000360106	Purchase of 2 motorcycles @ #350,000 each	350,000.00	0		Non COVID-19 Related Expenditure	
	000375	Purchase of Office Furniture	2,000,000.00	4,100,000.00		Non COVID-19 Related Expenditure	
4	02130003750401	Purchase of Window Blinds for the New Office Complex	0	0		Non COVID-19 Related Expenditure	
5	02130003750405	Purchase of furniture for offices	1,400,000.00	3,500,000.00		Non COVID-19 Related Expenditure	
6	02130003750406	Purchase of window Net for the offices	600,000.00	600,000.00		Non COVID-19 Related Expenditure	
	000376	Digital Operation	0	4,800,000.00		Non COVID-19 Related Expenditure	
7	02110003760301	Digitalization and Electronic Archiving of Personnel Records	0	3,300,000.00		Non COVID-19 Related Expenditure	
8	02110003760302	Development of Employment Web Portal	0	1,500,000.00		Non COVID-19 Related Expenditure	
	000377	Purchase of Office Equipment	1,200,000.00	3,800,000.00		Non COVID-19 Related Expenditure	
9	02110003770101	Purchase of 3 numbers of Desktop Computer Systems	0	1,950,000.00		Non COVID-19 Related Expenditure	
10	02110003770103	Purchase of 1 Nos Digital Photocopy sharp AR5316	300,000.00	1,600,000.00		Non COVID-19 Related Expenditure	
11	02110003770107	Purchase of NIKON still camera with accessories	200,000.00	0		Non COVID-19 Related Expenditure	
12	02110003770108	Purchase of Sony video camera with accessories	600,000.00	0		Non COVID-19 Related Expenditure	
13	02110003770109	Purchase of 1 unit of fire Proof cabinet @ #480,000.00 each	0	0		Non COVID-19 Related Expenditure	
14	02110003770110	Purchase of PAE wireless System	100,000.00	250,000.00		Non COVID-19 Related Expenditure	
	000378	Renovation of Offices	0	2,000,000.00		Non COVID-19 Related Expenditure	
15	02060003780201	Renovation of Offices at the Commission	0	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			18,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
MDAS Total:			18,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
29	014800100100: ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000145	Conduct of Election	1,050,000,000.00	9,500,000.00		Non COVID-19 Related Expenditure	
1	05130001450101	Conduct of Local Government Election	1,000,000,000.00	0		Non COVID-19 Related Expenditure	
2	05130001450104	Re-organization of Ondo State Independent Electoral Commission	50,000,000.00	7,500,000.00		Non COVID-19 Related Expenditure	
3	05130001450105	Delimitation of Wards and Creation of New Polling Units in Ondo State.	0	0		Non COVID-19 Related Expenditure	
4	05130001450108	Conduct of Bye Election in 4 Pending LGAs	0	2,000,000.00		Non COVID-19 Related Expenditure	
	000379	Purchase of Generating Set	6,350,000.00	9,200,000.00		Non COVID-19 Related Expenditure	
5	02140003790101	Purchase of Small Power Generating Set for 18 ODIEC Area Offices and Operations (Yamaha 2.8 HP) @ N100,000 each	0	0		Non COVID-19 Related Expenditure	
6	02140003790102	Purchase of 50 KVA Perkin Generating Set (Transport, Housing and Installation)	0	0		Non COVID-19 Related Expenditure	
7	02140003790106	procurement of three desktop computer @ #250,000 each (Headquarters)	250,000.00	0		Non COVID-19 Related Expenditure	
8	02140003790107	procurement of office furniture for 18 Area office , 2no of executive tables & chairs	2,400,000.00	200,000.00		Non COVID-19 Related Expenditure	
9	02140003790108	Repair of the Commissions Leaking Roof	1,200,000.00	0		Non COVID-19 Related Expenditure	
10	02140003790109	Procurement of Chairs and Tables for (Headquarters)	1,500,000.00	0		Non COVID-19 Related Expenditure	
11	02140003790110	Repair of Broken Fence (Headquarters)	1,000,000.00	0		Non COVID-19 Related Expenditure	
12	02140003790111	Refurbishment of Area Offices (Roof & Structure)	0	9,000,000.00		Non COVID-19 Related Expenditure	
	000380	Purchase of Office Equipment	750,000.00	1,300,000.00		Non COVID-19 Related Expenditure	
13	02110003800301	Purchase of 6 No Desktop Computers and Accessories (Brand System HP 1102 and UPS) @ N300,000 per Set	0	0		Non COVID-19 Related Expenditure	
14	02110003800302	2 Units of Digital Photocopier Sharp (6020) @350,000 each	0	700,000.00		Non COVID-19 Related Expenditure	
15	02110003800307	Refurbishing of Two nos Hilux Vans & Two(2) Toyota corolla Cars, & 1 Peugeot 504 (Engine & Gear procurement with 4nos New tyres)	0	0		Non COVID-19 Related Expenditure	
16	02110003800308	Furnishing of Headquarters	0	0		Non COVID-19 Related Expenditure	
17	02110003800310	Procurement of 3 Units of Laptop for Salary and Budget and Secretarial @250000 (Headquarters)	750,000.00	0		Non COVID-19 Related Expenditure	
18	02110003800313	Purchase of New AC for the Office of the Chairman & DFA	0	600,000.00		Non COVID-19 Related Expenditure	
Total:			1,057,100,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
MDAS Total:			1,057,100,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
31	021500100100: MINISTRY OF AGRICULTURE					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000038	Livestock Services Project	687,500,000.00	702,500,000.00		Non COVID-19 Related Expenditure	
1	01010000380203	Construction and renovation of farm buildings for Goatry and Piggery	0	0		Non COVID-19 Related Expenditure	
2	01010000380226	Purchase and transportation of 4 Grand Parent Stock pigs	0	0		Non COVID-19 Related Expenditure	
3	01010000380202	Maintenance of 6 Grand Parent Stock pigs, 45 existing breeder pigs and 50 expected weaners	2,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
4	01010000380204	Provision of processing/slaughter slab with shed	0	0		Non COVID-19 Related Expenditure	
5	01010000380205	Purchase of quality Control equipment for livestock	0	0		Non COVID-19 Related Expenditure	
6	01010000380206	Capacity Building for staff and butchers of livestock and Veterinary Depts.	0	0		Non COVID-19 Related Expenditure	
7	01010000380207	Production of 4,000 point-of-lay pullets (for School in Agric. Scheme)	0	0		Non COVID-19 Related Expenditure	
8	01010000380209	Production of 1500 off-heat broiler chickens	1,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
9	01010000380210	Renovation of poultry houses at Akure Owo and Ikare	0	0		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
10	01010000380212	Purchase of replacement of Rabbit breeder stock (20 Does and 5 Bbucks)	0	0		Non COVID-19 Related Expenditure	
11	01010000380213	Maintenance of 25 breeder rabbits and 432 expected weaners	0	500,000.00		Non COVID-19 Related Expenditure	
12	01010000380214	Training of Value Chain Farmers (Livestock)	0	0		Non COVID-19 Related Expenditure	
13	01010000380215	Quality Control on Feed Mill: Purchase of Magnetic MICROTRACER Rotary Detector	0	2,500,000.00		Non COVID-19 Related Expenditure	
14	01010000380216	Purchase of Goat breeder stock (30Ddoes and 3 Bucks)	0	1,000,000.00		Non COVID-19 Related Expenditure	
15	01010000380217	Balance Payment to Contractors: Prevision of Electricity, 500KVA Transformer and 60 KVA Generator byÂ Hek-Bulad (Consultance) Balance payment on Abattoir construction by Intecon	0	0		Non COVID-19 Related Expenditure	
16	01010000380218	Payment of compensation to Mr Ige Sunday for demolished buildings	0	0		Non COVID-19 Related Expenditure	
17	01010000380220	Procurement of Meat Inspection kits (5 units)	0	0		Non COVID-19 Related Expenditure	
18	01010000380221	Publicity and sensitization of the public on animal Public Health Programme	0	2,000,000.00		Non COVID-19 Related Expenditure	
19	01010000380222	Renovation of Animal Disease Control Post, Cattle Market Office & Cattle Dealers Block in Akure	0	2,000,000.00		Non COVID-19 Related Expenditure	
20	01010000380223	Procurement of Veterinary Equipment (Treatment Tables, Furniture, Sterilizers, etc for new clinics at Idanre, Iju, Ifon & Ode-Irele	2,500,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
21	01010000380225	Renovation of Veterinary Clinics & Offices (Owo, Oka Akoko, Igbara Oke & Veterinary Headquarters, Akure	0	0		Non COVID-19 Related Expenditure	
22	01010000380224	Vaccination Campaigns (Rabies, PPR, Mange, etc)	500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
23	01010000380228	Completion of Veterinary Clinic buildings at Bolorunduro & Oke-Agbe	0	0		Non COVID-19 Related Expenditure	
24	01010000380227	Provision of Office Equipmen and furniture i. Purchase of 3 motorcycles for extension services @ 750,000 ii. Purchase of 1 photocopier @ 250,000 iii. Purchase of furniture items @ 190,000 iv. Purchase of 4 standing fans @ 60,000 (Livestock Dept.)	0	0		Non COVID-19 Related Expenditure	
25	01010000380229	Procurement of Laboratory furniture & equipment for 18 Vet Offices in the State including new clinics at Idanre, Iju, Ifon and Odo Irele	0	0		Non COVID-19 Related Expenditure	
26	01010000380230	Construction of New Veterinary Hospital in Akure due to demolition of former complex	0	0		Non COVID-19 Related Expenditure	
27	01010000380208	Production of 800 Off-Heat Turkey Poults	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
28	01010000380254	Establishment of pig village for pig farmers	0	0		Non COVID-19 Related Expenditure	
29	01010000380255	Livestock Production and Resilience Support Project (L-PRES): Counterpart fund by Ondo State Government	80,000,000.00	80,000,000.00		Non COVID-19 Related Expenditure	
30	01010000380267	Establishment of Hachery	0	0		Non COVID-19 Related Expenditure	
31	01010000380266	Purchase of Dog Breeders stock (4Females and 2 Males)	0	0		Non COVID-19 Related Expenditure	
32	01010000380264	Snail Production	0	500,000.00		Non COVID-19 Related Expenditure	
33	01010000380265	Establishment of Broilers Processing plant	0	0		Non COVID-19 Related Expenditure	
34	01010000380268	Livestock Production and Resilience Support Project (L-PRES): Drawdown	600,000,000.00	600,000,000.00		Non COVID-19 Related Expenditure	
35	01010000380281	Skill Acquisition	0	500,000.00		Non COVID-19 Related Expenditure	
	000039	Tree Crops Production Project	6,300,000.00	10,500,000.00		Non COVID-19 Related Expenditure	
36	01010000390201	Raising of 500,000 Cocoa Seedlings at the 3 Senatorial Districts at N50/Seedling	2,500,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
37	01010000390202	Raising of 105,000 Oil Palm Seedlings at the 3 Senatorial Districts at N172/seedling	2,500,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
38	01010000390211	Raising of 50,000 Cashew Seedlings at the 3 Senatorial Districts at N74/seedling	0	500,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
39	01010000390212	Maintenance of 61 Ha of Seed Gardens at Owena, Alade Idanre, Otu Costain, Ile-Oluji @ N346 per/Ha	800,000.00	0		Non COVID-19 Related Expenditure	
40	01010000390213	Provision of 10 hand dug wells with pumping machines and reticulation system at N250,000 each	0	0		Non COVID-19 Related Expenditure	
41	01010000390214	Establishment of 100 Hectares of Cocoa Plantation at Ijugbere, Owo	0	0		Non COVID-19 Related Expenditure	
42	01010000390220	Supervision of unemployed youth on seedling production and plant establishment of Cocoa, Oil-Palm and Cashew	0	0		Non COVID-19 Related Expenditure	
43	01010000390221	Repairs and maintenance of TCU Farm Machinery	0	0		Non COVID-19 Related Expenditure	
44	01010000390209	Cost of establishment and maintenance of 2,250ha cashew plantation	500,000.00	0		Non COVID-19 Related Expenditure	
45	01010000390217	Raising of 10,000 Coconut Seedlings @ N589.89/Seedlet	0	2,730,000.00		Non COVID-19 Related Expenditure	
46	01010000390218	Raising of 5,000 Kola Seedlings	0	720,000.00		Non COVID-19 Related Expenditure	
47	01010000390219	Maintenance of plantain orchards	0	0		Non COVID-19 Related Expenditure	
48	01010000390222	Training of pollinators	0	0		Non COVID-19 Related Expenditure	
49	01010000390231	Raising of 800 Soursop Seedlings in Akure @ N200/seedling	0	160,000.00		Non COVID-19 Related Expenditure	
50	01010000390232	Raising of 700 Soursop Seedlings in Ondo @ N200/seedling	0	140,000.00		Non COVID-19 Related Expenditure	
51	01010000390233	Raising of 500 Soursop Seedlings in Owo @ N200/seedling	0	100,000.00		Non COVID-19 Related Expenditure	
52	01010000390234	Raising of 800 Rubber Seedlings Okitipupa @ N200/seedling	0	160,000.00		Non COVID-19 Related Expenditure	
53	01010000390235	Raising of 700 Rubber Seedlings in Ore @ N200/seedling	0	140,000.00		Non COVID-19 Related Expenditure	
54	01010000390236	Raising of 500 Rubber Seedlings in Ondo @ N200/seedling	0	100,000.00		Non COVID-19 Related Expenditure	
55	01010000390237	Raising of 2000 Coffee Seedlings in Akure South @ N250/seedling	0	500,000.00		Non COVID-19 Related Expenditure	
56	01010000390238	Raising of 2,000 Coffee Seedlings in Ondo @ N250/seedling	0	500,000.00		Non COVID-19 Related Expenditure	
57	01010000390239	Raising of 2,000 Coffee Seedlings in Owo @ N250/seedling	0	500,000.00		Non COVID-19 Related Expenditure	
58	01010000390240	Raising of 2,000 Wall-nut Seedlings in Ondo @ N100/seedling	0	100,000.00		Non COVID-19 Related Expenditure	
59	01010000390241	Raising of 1,000 Bitter-kola seedlings in Ondo @ N150/seedling	0	150,000.00		Non COVID-19 Related Expenditure	
	000040	Fisheries Service Project	0	3,000,000.00		Non COVID-19 Related Expenditure	
60	01010000400203	Supervision and monitoring of investors on fisheries projects: Hatcheries in Akure, Owo and Okitipupa, Cold room at Igbekebo, Consultants collecting fees and levies across the State from (a. fishing vessels (trawlers) on the coast (b. Cold room operators (c. fishermen (d. fish and shrimps distributors	0	500,000.00		Non COVID-19 Related Expenditure	
61	01010000400201	Rejuvenation of existing Government fish farm at Akure, Ikare and Ondo (Seed Money)	0	1,000,000.00		Non COVID-19 Related Expenditure	
62	01010000400202	Purchase and installation 4 smoking kilns at Akure for value addition in fisheries	0	1,500,000.00		Non COVID-19 Related Expenditure	
63	01010000400207	Commissioning of Agip Oil Donated Hatchery @ Okitipupa	0	0		Non COVID-19 Related Expenditure	
	000041	Agricultural Services Project	82,500,000.00	44,200,000.00		Non COVID-19 Related Expenditure	
65	01010000410115	Special Intervention in Agriculture to Address Effects of Covid-19	80,000,000.00	4,160,000.00		Non COVID-19 Related Expenditure	
68	01010000410102	Establishment of demonstration plots@N200,000/school for 50 Secondary schools	0	2,000,000.00		Non COVID-19 Related Expenditure	
69	01010000410103	Organization and Formation of youth and women farmer into cooperatives: Training of women and youth farmers in Primary production, Processing and Marketing (2000 Nos) @ N5,000/farmer.	0	1,500,000.00		Non COVID-19 Related Expenditure	
70	01010000410104	Up-scaling of rice production in the State: Land Sourcing and identification of suitable land for Commercial rice production in the state, Monitoring of investors and Data acquisition	0	1,000,000.00		Non COVID-19 Related Expenditure	
80	01010000410120	Delineation of Farm Settlement lands (Mariwo, Ile oluji, Okitipupa, oniseere, anf Ifon)	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
82	01010000410122	Training of Youths and farm settlers on nursery establishment and rehabilitation of Moribund Cocoa, Oil palm and rubber platation	0	2,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
85	01010000410130	Purchase of 50 thredle pump for farmers	1,500,000.00	0		Not feasible in 2021	
88	01010000410145	Dry Season Farming:Construction of green house for vegetables seedling production, purchase of inputs and assorted vegetable seeds	0	5,000,000.00		Non COVID-19 Related Expenditure	
89	01010000410147	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Akure.	0	350,000.00		Non COVID-19 Related Expenditure	
90	01010000410148	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Ondo West.	0	250,000.00		Non COVID-19 Related Expenditure	
91	01010000410149	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Owo.	0	200,000.00		Non COVID-19 Related Expenditure	
92	01010000410150	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Okitipupa.	0	200,000.00		Non COVID-19 Related Expenditure	
93	01010000410153	Purchase of a motorcycle	0	400,000.00		Non COVID-19 Related Expenditure	
94	01010000410154	Purchase of one photocopier machine	0	350,000.00		Non COVID-19 Related Expenditure	
95	01010000410155	Purchase of two (2) laptops	0	500,000.00		Non COVID-19 Related Expenditure	
96	01010000410156	Purchase of one(1) printer	0	100,000.00		Non COVID-19 Related Expenditure	
97	01010000410157	Purchase of two(2)Germain Global Positioning System (GPS)	0	150,000.00		Non COVID-19 Related Expenditure	
98	01010000410159	Recostruction of a sector of Central Mechanical Workshop Ondo Road in Agro-Processing Centre	0	3,600,000.00		Non COVID-19 Related Expenditure	
99	01010000410160	Procurement of one unit of Planter (seeds and cassava cuttings) and Harvester	0	7,000,000.00		Non COVID-19 Related Expenditure	
100	01010000410162	Procurement of hand held GPS and other GIS tools	0	790,000.00		Non COVID-19 Related Expenditure	
101	01010000410163	Procurement of Multiple Powered Grin sheller and thresher	0	3,500,000.00		Non COVID-19 Related Expenditure	
102	01010000410164	Repair of 4units of existing tractors for onward hiring/leasing	0	6,000,000.00		Non COVID-19 Related Expenditure	
103	01010000410165	Creation of Data Base for land use under mechanization	0	900,000.00		Non COVID-19 Related Expenditure	
104	01010000410166	Monitoring of tractor under hiring/leasing and Tractor Loan Recovery from leasing beneficiaries	0	1,500,000.00		Non COVID-19 Related Expenditure	
105	01010000410167	Creation of data-base for Tractor owners in the State for efficient mechanization services	0	750,000.00		Non COVID-19 Related Expenditure	
	000042	Data Acquisition Project	5,000,000.00	16,800,000.00		Non COVID-19 Related Expenditure	
107	01010000420213	Furnishing/Renovation of Conference Room, Offices of Directors & Senior Offices	0	1,000,000.00		Non COVID-19 Related Expenditure	
111	01010000420206	Establishment of Agricultural Database for the State	1,000,000.00	2,500,000.00		Non COVID-19 Related Expenditure	
112	01010000420207	Monitoring of Ministry Capital Projects across the State	0	2,300,000.00		Non COVID-19 Related Expenditure	
113	01010000420208	Purchase of 5 Laptop Computers for PRSD and other Departments at N350,000.00 each	0	800,000.00		Non COVID-19 Related Expenditure	
114	01010000420209	Annual Exhibition: Flag-off of planting season	0	1,000,000.00		Non COVID-19 Related Expenditure	
115	01010000420210	Annual Exhibition: World Food Day/Farmers show	0	1,000,000.00		Non COVID-19 Related Expenditure	
117	01010000420217	Reviewing of the existing Agricultural Policy	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
118	01010000420230	Fumigation of HQ and Out station Offices	0	1,000,000.00		Non COVID-19 Related Expenditure	
121	01010000420233	Training and Capacity Building for Officers	2,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
122	01010000420250	purchase of Global Positioning Sysytem (GPS)	0	200,000.00		Non COVID-19 Related Expenditure	
123	01010000420251	Repair of vehicle	0	1,000,000.00		Non COVID-19 Related Expenditure	
124	01010000420252	Repair of office equipment	0	1,000,000.00		Non COVID-19 Related Expenditure	
	000232	Agricultural Credit	1,066,414,285.72	1,592,700,000.00		Non COVID-19 Related Expenditure	
127	01010002320101	Loan administration, disbursement and recovery	700,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
128	01010002320102	Development partners intervention and field operations activities	0	1,000,000.00		Non COVID-19 Related Expenditure	
130	01010002320106	Ondo State Covid-19 Action Response and Economic Stimulus (Food Security & sustainable livelihood through FADAMA)	500,000,000.00	995,400,000.00	995,400,000.00	COVID-19 Related Expenditure	COVID-19 Related Expenditure. To enhance food security and sustatin lives during Covid-19 pandemic
131	01010002320107	LIFE-ND project (Min of Agric)-Drawdown	514,285,714.29	514,300,000.00		Non COVID-19 Related Expenditure	
132	01010002320108	LIFE-ND project (Min of Agric)-Govt Counterpart Contribution	51,428,571.43	80,000,000.00		Non COVID-19 Related Expenditure	
Total:			1,847,714,285.72	2,369,700,000.00			
	NEW PROJECTS						

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
	01	Economic Empowerment Through Agriculture (General)		2,594,700,000.00			
	000503	Food and Agricultural Organisation (FAO) Support		225,000,000.00			
1	01010005030201	Food and Agricultural Organisation (FAO) Support for the Development of Small Holder Farmers in Cocoa & Oil Palm (Draw-down)		175,000,000.00		Non COVID-19 Related Expenditure	
2	01010005030202	Food and Agricultural Organisation (FAO) Support for the Development of Small Holder Farmers in Cocoa & Oil Palm (GCC)		50,000,000.00		Non COVID-19 Related Expenditure	
Total:				225,000,000.00		Non COVID-19 Related Expenditure	
MDAS Total:			1,847,714,285.72	2,594,700,000.00	995,400,000.00		
32	021510200100: AGRICULTURAL DEVELOPMENT PROGRAMME						
	EXISTING PROJECTS						
	000015	Agricultural Transformation Initiative	25,650,000.00	30,700,000.00			
4	01010000150212	Seed Yam/Rice Seed through Outgrower	1,000,000.00	800,000.00		Non COVID-19 Related Expenditure	
5	01010000150207	Women in Agriculture Programme- Sensitization of Women Groups on Modern Technology on Crops , Livestock and Fisheries	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
6	01010000150213	Production of Extension Leaflets/Guide and Farmers Calendar	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
7	01010000150214	Annual National Workshop on REFILS, Sectoral Review and Steering Committee	0	2,000,000.00		Non COVID-19 Related Expenditure	
8	01010000150215	SEED BUYING BACK- (a) Maize- 30mt at N85,000/ton	600,000.00	750,000.00		Non COVID-19 Related Expenditure	
9	01010000150216	Rural Institution Development (Organization, Registration and Training of Farmers Group and Credit Management	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
10	01010000150217	Plantain - Suckers Multiplication/Demonstration Plots at 4 Locations	500,000.00	750,000.00		Non COVID-19 Related Expenditure	
11	01010000150218	Maintenance of Citrus Orchards (1 Location, Akure)	500,000.00	700,000.00		Non COVID-19 Related Expenditure	
12	01010000150230	Establishment of Citrus Progeny Orchards 2 Locations (Ikare & Ondo)	500,000.00	0		Not feasible in 2021	
14	01010000150220	Supervision/Monitoring of Projects	0	500,000.00		Non COVID-19 Related Expenditure	
16	01010000150222	Processing and Packaging Materials, Completion and Electrification of Seed Cool Room	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
18	01010000150201	Demonstration of Broiler and Turkey Production	1,300,000.00	1,800,000.00		Non COVID-19 Related Expenditure	
19	01010000150202	Demonstration of Sustainable fish Farming	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
20	01010000150203	Radio and Television Programme	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
22	01010000150205	Working Tools (Farming tools and research materials)	1,000,000.00	0		Not feasible in 2021	
23	01010000150206	Capacity Building for Farmers in all components of Agriculture (Existing and New)/N-Power Beneficiaries	1,500,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
24	01010000150224	Cassava through Out-growers	750,000.00	800,000.00		Non COVID-19 Related Expenditure	
25	01010000150208	World Food Day	500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
26	01010000150219	Vegetable Seed Multiplication- Production of Assorted Vegetable Seed (Foundation Seed) at Five Locations	500,000.00	0		Not feasible in 2021	
27	01010000150226	Seed Development/Certification - Maize through Out-growers	0	600,000.00		Non COVID-19 Related Expenditure	
28	01010000150227	Agricultural Transformation Initiative	3,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
30	01010000150266	E-Extension Services	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
	000016	Fall Armyworm Project	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
31	01010000160201	Armyworm Farmers Field Days	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
	000203	Agricultural Research	10,450,000.00	14,400,000.00		Non COVID-19 Related Expenditure	
32	01010002030201	Demonstration- Management Training Plot	1,700,000.00	1,700,000.00		Non COVID-19 Related Expenditure	
33	01010002030202	Planning, Monitoring and Evaluation - Survey and Survey Materials (Agricultural Production Survey- APS and Commodity Market Survey	500,000.00	900,000.00		Non COVID-19 Related Expenditure	
34	01010002030203	Conduct of 48 Sessions on Modern Technologies from Research Findings of Improved Productivity on Fortnightly (FNT) Basis (IKare Akoko & Owo)	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
35	01010002030204	Collaborative trials with Technical Review of Research Institutions/ Agencies	750,000.00	800,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
36	01010002030205	Monthly Progress Review	0	500,000.00		Non COVID-19 Related Expenditure	
37	01010002030206	Monthly Technology Review Meeting with University and Research Institutes	0	2,000,000.00		Non COVID-19 Related Expenditure	
38	01010002030207	Farmers Training in all Components of Agric (Existing and New Farmers)	0	0		Non COVID-19 Related Expenditure	
39	01010002030209	Adaptive Research - Establishment and Maintenance of 60 OFAR Trials	1,000,000.00	0		Non COVID-19 Related Expenditure	
40	01010002030210	Agro-Forestry and Land Management/Horticulture: Seedling production- Production of Assorted Fruit Trees (2000)	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
41	01010002030211	Farmers Business School	2,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
42	01010002030208	Conduct of 48 Sessions on Modern Technologies from Research Findings of Improved Productivity on Fortnightly (FNT) Basis (Ondo & Okitipupa)	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
43	01010002030227	Farmers Field Days: Quarterly Agric Show	0	1,000,000.00		Non COVID-19 Related Expenditure	
46	01010002050201	Project Facilities - Project Facilities Maintenance: General Repairs of Office Building Complex and Generating Set, Tractor, Heavy Duty Equipment etc	3,000,000.00	11,900,000.00		Non COVID-19 Related Expenditure	
	000206	Agro-Women Initiatives	40,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
47	01070002060101	Agro-Women Initiative	40,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
Total:	NEW PROJECTS		82,100,000.00	80,000,000.00			
Total:				0			
MDAS Total:			82,100,000.00	80,000,000.00			
33	023100300100: ONDO STATE ELECTRICITY BOARD						
	EXISTING PROJECTS						
	000018	Procurement/Installation of Power Plants/Electrical Equipment	110,000,000.00	90,000,000.00			
1	02140000180104	Electrification Projects and Strengthening of existing Network across the State(URBAN)	100,000,000.00	80,000,000.00		Non COVID-19 Related Expenditure	
3	02140000180106	Provision for Emergency jobs	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
5	02140000180102	Purchase of Electrical Testing and Measuring Equipment	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
	000153	Electrification Project	62,500,000.00	70,000,000.00			
10	02140001530102	Need Assessment of Rural Communities for Electrification Projects across the State	2,500,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
11	02140001530103	Bulk Purchase of distribution Transformer and Substation Accessories	20,000,000.00	25,000,000.00		Non COVID-19 Related Expenditure	
12	02140001530101	Rehabilitation of Township Distribution Network in the Southern Senatorial District of Ondo State	10,000,000.00	25,000,000.00		Non COVID-19 Related Expenditure	
13	02140001530104	Rural Electrification Projects across the State	20,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
14	02140001530105	Construction of Street Light	10,000,000.00	0		Not feasible in 2021	
Total:			172,500,000.00	160,000,000.00			
Total:	NEW PROJECTS			0			
MDAS Total:			172,500,000.00	160,000,000.00			
34	021511000100: AGRICULTURAL INPUT AND SUPPLY AGENCY						
	EXISTING PROJECTS						
	000099	Establishment of Agro-Chemical Laboratory	27,000,000.00	17,000,000.00			
1	02010000990202	Procurement of Agro-Inputs	23,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
2	02010000990201	Establishment of Agro-Chemical Laboratory in collaboration with Research Institute for Adaptive trial of Seed and Agro-Chemical for Efficiency and Residual Effect	2,000,000.00	0		This Expenditure is not feasible in 2021	
3	02010000990206	Licensing/Registration of Agro-inputs dealers/companies/agents and other allied matters	0	5,000,000.00		Non COVID-19 Related Expenditure	
4	02010000990208	Buyback of Surplus Agricultural Produce	0	0		This Expenditure is not feasible in 2021	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
5	02010000990211	FGN/Ondo state presidential fertilizer initiative logistics, Planning and Monitoring matters	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
	000202	Construction/Renovation of Building	5,000,000.00	8,000,000.00			
6	01010002020201	Construction/Renovation of Farm Service Center	3,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
7	01010002020204	Fumigation/Integrated pest control	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			32,000,000.00	25,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			32,000,000.00	25,000,000.00			
35	021511500100: AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT						
	EXISTING PROJECTS						
	000222	Climate and Soil Research	8,000,000.00	8,000,000.00			
1	03050002220103	Replacement of faulty instrument in the 19 stations of the Project	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
2	03050002220102	Reconstruction and Equipping of 2 Meteorological Stations at Okitipupa and Ese-Odo Local Govt Areas	0	0		Non COVID-19 Related Expenditure	
3	03050002220101	Production of 500 each of Weather Diary Booklet and combined Summary Sheets	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
4	03050002220104	Production and Airing of Weather Guide to Farmers on OSRC	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
5	03050002220107	Monitoring of Field Activities	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
6	03050002220106	Purchase of Field Materials (Rain Coats/Boots, etc) for Soil Analysis	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
7	03050002220105	Capacity Building on Soil and Weather Activities and Attendance of Conferences/Seminars on Climate and Soil activities	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
8	03050002220127	Automatic weather Station	0	0		Non COVID-19 Related Expenditure	
	000223	Procurement of Chemicals and Reagents	1,000,000.00	1,000,000.00			
9	01010002230101	Purchase of Chemicals/Reagents	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
Total:			9,000,000.00	9,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			9,000,000.00	9,000,000.00			
36	021511600100: COCOA REVOLUTION OFFICE						
	EXISTING PROJECTS						
	000224	Purchase of Motor Cycle	1,500,000.00	1,500,000.00			
7	01010002240201	Procurement of 15 Nos Motor-cycles for Pruners	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
	000225	Procurement of Chemicals/Reagents	5,000,000.00	3,000,000.00			
8	01010002250201	Purchase of Cocoa Chemicals at Oda Plantation	5,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
	000228	Cocoa Planting Project	27,500,000.00	30,500,000.00			
11	01010002280201	Purchase of farm equipment	1,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
13	01010002280203	Rehabilitation/Maintenance of New Planting	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
14	01010002280204	Fire Tracing of Oda Cocoa Plantation	1,500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
16	01010002280206	Maintenance of 75Ha Hybrid Cocoa Seed Gardens	6,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
17	01010002280207	Capacity Building (Training of Pruners, Nursery Attendants, Field Officers, Farmers Field School, Workshops & Seminars etc)	0	2,000,000.00		Non COVID-19 Related Expenditure	
18	01010002280208	Maintenance of Farm Equipment and Others: Repairs and Servicing of 5 Tractors, 10 Motorcycles, 5 Motor Saws, Generators, Irrigation Water Pumps etc	2,500,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
19	01010002280209	Project Supervision, Monitoring and Publicity/Advocacy	3,000,000.00	3,500,000.00		Non COVID-19 Related Expenditure	
21	01010002280211	Payment of Labour Wages to Maintain Existing and Rehabilitated Farms	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
	000430	Grants from OSAEC	62,500,000.00	312,000,000.00			
22	01010004300301	Bush Clearing and Development of 2000 Ha of Land	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
25	01010004300304	Raising of Hybrid Cocoa Seedlings	30,500,000.00	24,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
26	01010004300305	Establishment of Cocoa Plantation at Ijugbere, Owo	25,000,000.00	30,000,000.00		Non COVID-19 Related Expenditure	
27	01010004300306	Rehabilitation of Oda Cocoa Farm	2,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
31	01010004300321	Cocoa Development Initiative	0	250,000,000.00		Non COVID-19 Related Expenditure	
	000480	Renovation of Office Building	3,500,000.00	3,000,000.00			
32	01010004800301	Renovation of Office Complex	3,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
Total:			100,000,000.00	350,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			100,000,000.00	350,000,000.00			
37	022000100100: MINISTRY OF FINANCE						
	EXISTING PROJECTS						
	000119	Capital Reserve	0	0			
1	02130001190101	Capital Reserve Fund	0	0			
	000133	Purchase of Office/ICT Equipment	3,250,000.00	6,750,000.00			
5	03110001330308	Procurement of 10 Desktops and 10 HP Laptops for the Ministry.	2,250,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
6	03110001330306	Procurement of 10 Shredding Machines at#25,000.00 each.	0	250,000.00		Non COVID-19 Related Expenditure	
7	03110001330307	Procurement of 1 no Projector	0	250,000.00		Non COVID-19 Related Expenditure	
8	03110001330309	Procurement of 5 Sharp Photocopier Machines(AR-6020 Digital multifunction) at #350,000.00 each.	1,000,000.00	1,250,000.00		Non COVID-19 Related Expenditure	
	000134	Purchase of Office Furniture and Fittings	28,450,000.00	17,750,000.00			
10	02130001340306	Construction/Installation of Suspended Iron Cabinet/Burglary Proof in Sensitive Offices of the Ministry	0	2,750,000.00		Non COVID-19 Related Expenditure	
11	02130001340304	Provision of Furniture and Office Equipment for the Ministry and DMD.	10,000,000.00	0		Not feasible in 2021	
12	02130001340305	Replacement of Wooden Doors and Windows Frames and Tiling of Offices in the Ministry and Debt Management Department	5,000,000.00	0		Not feasible in 2021	
13	02130001340301	Establishment of Fiscal Responsibility Commission and Procurement of Office Furniture and Fittings	0	0		Not feasible in 2021	
14	02130001340302	Printing of Accounts Documents (PE Cards, Vouchers, Bank Schedules) and other Account related items.	10,000,000.00	12,000,000.00		Non COVID-19 Related Expenditure	
15	02130001340319	Purchase of 15 units of split AC and accessories	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
16	02130001340320	Procurement of 10 Refrigerators for Offices and 10 water dispensers.	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
17	02130001340321	Procurement of 10 Standing Fans at #45,000.00 each.	450,000.00	0		Not feasible in 2021	
	000135	Renovation of Government Building	20,000,000.00	22,500,000.00			
19	02060001350101	Renovation of Conference Hall/Building of the Ministry	20,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
20	02060001350104	Construction of 2 Nos Visitors' Toilets	0	7,500,000.00		Non COVID-19 Related Expenditure	
	000136	Floating of Bond	25,000,000.00	10,000,000.00			
21	02130001360101	Floating of Bond	25,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
	000229	Refurbishment of Vehicles	2,000,000.00	7,000,000.00			
22	02130002290101	Refurbishment and Maintenance of Vehicles and Office Equipment	2,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
	000230	Software Procurement/Maintenance	2,000,000.00	2,000,000.00			
23	03130002300102	Upgrading of Computer Hardwares and Softwares for the Ministry	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
	000231	Provision/Maintenance of Infrastructure	4,005,000,000.00	1,333,766,709.11			
25	02130002310301	Rehabilitation and Reticulation of Ministry's Borehole including Overhead Storage Tank (Steel)	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
27	02130002310304	Provision of Security Hardware	4,000,000,000.00	1,318,766,709.11		Non COVID-19 Related Expenditure	
28	02130002310306	Purchase of 100KVA Mikano Power Generating Set	0	10,000,000.00		Non COVID-19 Related Expenditure	
	000448	SIFTAS Project	25,000,000.00	100,000,000.00			
30	02130004480101	Accessing SFTAS Grant through revenue and other Financial Services Reform	25,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
Total:			4,110,700,000.00	1,499,766,709.11			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		4,110,700,000.00	1,499,766,709.11			
38	022000700100: OFFICE OF THE ACCOUNTANT GENERAL						
	EXISTING PROJECTS						
	000091	SIFMIS Support Programme	211,500,000.00	254,000,000.00			
1	02130000910105	Construction and Furnishing of SIFMIS Primary Data Centre (PDC)	3,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
4	02130000910108	First Pay Biometrics Solution for all Workers State-wide.	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
5	02130000910110	Development and Hosting of Website (Off Shelf)	2,500,000.00	2,500,000.00		Non COVID-19 Related Expenditure	
6	02130000910109	Acquisition of ICT for the Implementation of IPSAS and Provision of (Phase II) Internet Network Facility	12,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
7	02130000910111	Payment of Monthly Internet Bandwidth @ =N=0.500m	6,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
8	02130000910101	Construction of Treasury Gate, Gate House, Car Parks and Landscaping of SIFMIS ICT Training Centre	8,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
9	02130000910102	Procurement of Laptops with Accessories for SIFMIS SMEs & Help Desk Officers (90 SMEs + 73 HDOs) 163nos. @ N250,000.00	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
10	02130000910103	Continuous Capacity Building & ICT Training on SIFMIS Project	65,000,000.00	70,000,000.00		Non COVID-19 Related Expenditure	
11	02130000910104	Annual Maintenance of SIFMIS Hardware and Software	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
12	02130000910137	Provision of SIFMIS Links through VPN Connection and SIFMIS Link to Stakeholders	10,000,000.00	8,500,000.00		Non COVID-19 Related Expenditure	
13	02130000910139	Annual Maintenance Fee for SAP Software	75,000,000.00	110,000,000.00		Non COVID-19 Related Expenditure	
14	02130000910154	Training for Procurement Planning Committee and Allied Matters.	0	10,000,000.00		Non COVID-19 Related Expenditure	
	000173	Renovation of Government Building/Offices	534,000,000.00	35,000,000.00			
15	02060001730101	Fumigation of the Treasury Department and 19 TCOs	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
16	02060001730102	Renovation of TCOs in Fourteen (14) LGAs of the State	30,000,000.00	30,000,000.00		Non COVID-19 Related Expenditure	
22	02060001730107	Furniture and Fittings for Offices	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
23	02060001730109	Treasury House/Project financial management Unit Building	500,000,000.00	0		This expenditure is not feasible in 2021	
	000175	Purchase of Office/ICT Equipment	10,000,000.00	16,000,000.00			
25	02130001750301	Purchase of office equipment- shredding machines, refrigerators photocopiers, printers and scanners, etc	10,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
26	02130001750303	Outdoor radios	0	1,000,000.00		Non COVID-19 Related Expenditure	
	000176	Purchase of Office Furniture	15,000,000.00	20,000,000.00			
27	02130001760301	Purchase of GUBABI Security Safes (50 Nos)	15,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
	000177	Purchase of Motor Vehicles	25,000,000.00	0			
28	02130001770101	Purchase of one (1) Toyota Avensis with Accessories for the AG	25,000,000.00	0		This expenditure is not feasible in 2021	
	000178	Human Capital Development	35,000,000.00	15,000,000.00			
29	03050001780101	Departmental Capacity Building in Accounting Proficiency (Forensic Accounting, Accrual/Cash Concept, Taxation, E-Payroll Training, Treasury Mgt, etc)	20,000,000.00	0		This expenditure is not feasible in 2021	
30	03050001780105	Implementation of PriceWaterHouseCoopers (PWC) Training Needs	15,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
Total:			830,500,000.00	340,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			830,500,000.00	340,000,000.00			
40	022200100100: MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES						
	EXISTING PROJECTS						
	000122	Organization and Coordination of Artisans in the State	10,000,000.00	10,000,000.00			
1	05120001220101	Registration and Organization of Artisans in the State	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
2	05120001220104	Strengthening Cooperative Services	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
	000237	Establishment of Small Scale Industries	104,000,000.00	165,000,000.00			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
3	01030002370101	Promotion of Small Scale Industries	4,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
4	01030002370105	Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs)	100,000,000.00	150,000,000.00	150,000,000.00		COVID-19 Related Expenditure. O-CARES intervention programme
5	01030002370108	Trade Fair	0	10,000,000.00		Non COVID-19 Related Expenditure	
	000239	Investment Promotion Programmes	144,500,000.00	141,400,000.00			
6	02120002390101	Investment Promotion and Allied Programmes	20,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
7	02120002390102	Investible Fund	100,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
8	02120002390107	Upgrading of Raw Materials Display Centre	0	1,500,000.00		Non COVID-19 Related Expenditure	
9	02120002390108	Purchase of Equipment (Laptops,Desktops,Printer,Photocopier and Others)	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
10	02120002390109	Purchase of Office Furniture (Tables)	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
11	02120002390110	Purchase of Office Furniture (Chairs)	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
12	02120002390111	Refurbishment of Vehicles	12,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
13	02120002390113	Entrepreneurial Development Program	5,000,000.00	1,400,000.00		Non COVID-19 Related Expenditure	
14	02120002390119	Purchase of Equipment (Water Dispenser)	0	500,000.00		Non COVID-19 Related Expenditure	
15	02120002390115	Purchase of Equipment (Air Conditioner)	0	500,000.00		Non COVID-19 Related Expenditure	
16	02120002390116	Purchase of Equipment (Standing Fan)	1,000,000.00	500,000.00		Non COVID-19 Related Expenditure	
17	02120002390117	Purchase of Equipment (Generator)	0	500,000.00		Non COVID-19 Related Expenditure	
18	02120002390118	Purchase of Equipment (Television)	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
Total:			258,500,000.00	316,400,000.00			
Total:	NEW PROJECTS			0			
MDAS Total:			258,500,000.00	316,400,000.00	150,000,000.00		
41	022205100100: MICRO CREDIT AGENCY						
	EXISTING PROJECTS						
	000235	Loan Recovery	7,500,000.00	6,000,000.00			
1	01030002350103	Sensitization and Training of Beneficiaries	1,500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
3	01030002350102	Monitoring of Schemes in the 18 Local Government Areas	3,500,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
4	01030002350101	Loan Recovery Drive in all the 18 Local Government Areas	2,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
	000236	Purchase of Office Equipment	1,800,000.00	0			
5	02030002360101	Purchase of Offices Equipment.	1,800,000.00	0		This Expenditure not feasible in 2021	
	000416	Renovation of Offices	5,500,000.00	2,500,000.00			
7	01030004160101	Repairs of 18 Area Offices	2,500,000.00	2,500,000.00		Non COVID-19 Related Expenditure	
8	01030004160103	Renovation of OSMA main Office Building	3,000,000.00	0		This Expenditure not feasible in 2021	
	000469	Purchase of Office Furniture	600,000.00	1,500,000.00			
10	05030004690101	Purchase of 8 Ultimate Reclining Executive Table	600,000.00	0		This Expenditure not feasible in 2021	
12	05030004690103	Purchase of Table, Chairs, Widow Blind (Office of the Chairman)	0	1,500,000.00		Non COVID-19 Related Expenditure	
	000481	Business Support/Youth Empowerment Programme	600,000,000.00	478,000,000.00			
16	01030004810101	Micro Credit Scheme	100,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
17	01030004810102	Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs)	500,000,000.00	378,000,000.00	378,000,000.00		COVID-19 Related Expenditure. O-CARES intervention programme
Total:			615,400,000.00	488,000,000.00			
Total:	NEW PROJECTS			0			
MDAS Total:			615,400,000.00	488,000,000.00	378,000,000.00		
42	022800700100: STATE INFORMATION TECHNOLOGY AGENCY (SITA)						
	EXISTING PROJECTS						
	000028	Ondo State Resident Card (Kaadi Igbe-Ayo) Project	21,000,000.00	17,400,000.00			
1	03110000280201	Development of Centralized Data Services for Residency Card	13,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
2	03110000280202	Service Delivery Training on Kaadi Igbe - Ayo	1,000,000.00	800,000.00		Non COVID-19 Related Expenditure	
3	03110000280205	Purchase of 2,000 Nisca YMCFFK UV Ribbon for PR 5350 @ rate of 23,400 and 500 Nisca Laminating Thinfil at @ 20,880	6,000,000.00	9,800,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
4	0311000280206	Publicity of SITA Activities	1,000,000.00	800,000.00		Non COVID-19 Related Expenditure	
	000031	Renovation of Government Building	1,500,000.00	2,200,000.00			
7	02110000310303	Diesel for Generator/Maintenance (2 Gen)	1,000,000.00	800,000.00		Non COVID-19 Related Expenditure	
8	02110000310302	Renovation of State Information Technology Agency (Old) Building Complex	0	1,000,000.00		Non COVID-19 Related Expenditure	
9	02110000310301	Maintenance of SITA HQ and 18 LGA Offices Premises	500,000.00	400,000.00		Non COVID-19 Related Expenditure	
	000032	Purchase of Office/ICT Equipment	1,500,000.00	2,200,000.00			
10	03110000320301	SITA's Facility Management: Electrical Power Management - Air Conditioning, Cleaning Service, Security Services etc)	0	1,000,000.00		Non COVID-19 Related Expenditure	
11	03110000320302	Procurement of Office Equipments	1,500,000.00	1,200,000.00		Non COVID-19 Related Expenditure	
	000033	SIFMIS Support Services	2,000,000.00	1,600,000.00			
12	02110000330301	Hardware maintenance	2,000,000.00	1,600,000.00		Non COVID-19 Related Expenditure	
	000165	Empowerment Through ICT	6,000,000.00	5,500,000.00			
13	01110001650101	Creation of IT Resource Centre for Development of Youths IT Enterprenures	3,000,000.00	2,500,000.00		Non COVID-19 Related Expenditure	
14	01110001650102	ICT Development	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
	000166	Digital Village Project	2,000,000.00	2,000,000.00			
15	01080001660101	Traning of unemployed Youth on ICT	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
	000167	State ICT Infrastructure Backbone Development	59,000,000.00	43,800,000.00			
16	03110001670101	Central Annual Bandwidth Charges	25,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
18	03110001670103	Monitoring of ICT Facilities/ Projects Statewide.	3,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
19	03110001670106	Procurement of Network/Enterprise Antivirus	1,000,000.00	800,000.00		Non COVID-19 Related Expenditure	
20	03110001670102	Provision/Deployment of Network Backbone Infrastructure	25,000,000.00	18,000,000.00		Non COVID-19 Related Expenditure	
21	03110001670105	Procurement of Hardware	5,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
	000168	E-Learning Project	1,000,000.00	1,800,000.00			
22	03110001680101	Renovation of ICT e-Learning Centre	1,000,000.00	800,000.00		Non COVID-19 Related Expenditure	
23	03110001680102	ICT Training for all public officers in ODSG (Professional Categories- Continuation of Programme-Retraining of Public Officers	0	1,000,000.00		Non COVID-19 Related Expenditure	
	000169	ICT Research Development and Innovation Project	3,000,000.00	4,600,000.00			
24	03110001690102	Participation of Agency in National & International ICT events, Professinal Inst. Corporate memberships dues, etc	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
25	03110001690103	Engagement of Industry Experts/Consultants	1,000,000.00	800,000.00		Non COVID-19 Related Expenditure	
26	03110001690101	ICT Research and Development	1,000,000.00	800,000.00		Non COVID-19 Related Expenditure	
27	03110001690110	Capacity Building	0	2,000,000.00		Non COVID-19 Related Expenditure	
	000170	Design and Implementation Software	3,000,000.00	3,900,000.00			
28	03110001700101	Software/Application package (other software e.g eHealth, eJudiciary,eBIR etc)	0	1,500,000.00		Non COVID-19 Related Expenditure	
29	03110001700102	E-mail Exchange Server with Support for Calender, Web mail and file System	2,000,000.00	1,600,000.00		Non COVID-19 Related Expenditure	
30	03110001700103	Expansion and upgrade of Ondo Online Presence (State Official Website). Expansion to Accommodation Separate Portals for each MDA and Automated Forms (Land, Employment, Agric, Bursary, Scholarship Form	1,000,000.00	800,000.00		Non COVID-19 Related Expenditure	
Total:			100,000,000.00	85,000,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		100,000,000.00	85,000,000.00			
45	023405600100: ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)						
	EXISTING PROJECTS						
	000217	RAMP Projects	1,260,000,000.00	2,000,000,000.00			
1	02170002170101	Draw Down On RAMP Programme	500,000,000.00	1,500,000,000.00		Non COVID-19 Related Expenditure	
2	02170002170102	Counterpart Fund for RAMP3	500,000,000.00	500,000,000.00		Non COVID-19 Related Expenditure	
3	02170002170103	Maintenance / Logistics	10,000,000.00	0		No Provision for this item in 2021	
4	02170002170112	Ondo State Covid-19 Action Response and Economic Stimulus (Construction/improved Feeder-Roads to Wet Markets through RAAMP)	250,000,000.00	0		No Provision for this item in 2022	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
Total:			1,260,000,000.00	2,000,000,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		1,260,000,000.00	2,000,000,000.00			
46	023600100100: MINISTRY OF CULTURE AND TOURISM						
	EXISTING PROJECTS						
	000069	Cultural Festival	500,000.00	4,500,000.00			
1	02020000690203	Maintenance of State Cultural Troupe	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
3	02020000690201	Festival of Culture	0	4,000,000.00		Non COVID-19 Related Expenditure	
	000238	Renovation of Building	4,000,000.00	10,000,000.00			
6	02020002380203	Maintenance of Arts Skill Acquisition Centre, Owo	0	1,000,000.00		Non COVID-19 Related Expenditure	
7	02020002380202	Renovation of Adegbemile Hall	2,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
8	02020002380201	Maintenance of Office Complex	2,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
	000240	Tourism Revolution	14,882,857.14	19,800,000.00			
10	05020002400203	Projects Monitoring and Evaluation	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
11	05020002400201	Tourism Revolution	9,382,857.14	12,000,000.00		Non COVID-19 Related Expenditure	
12	05020002400204	Procurement of Musical Instrument and Costumes	0	1,300,000.00		Non COVID-19 Related Expenditure	
13	05020002400205	Maintenance of Idanre Hills Tourist Center	3,000,000.00	0		This Expenditure not feasible in 2021	
15	05020002400207	Maintenance of Golf Course	0	2,000,000.00		Non COVID-19 Related Expenditure	
17	05020002400208	Production of Cultural Documentary on Ondo State	2,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
	000350	Purchase Office Equipment	228,571.43	5,200,000.00			
18	02130003500402	Purchase of 2 Nos of Photocopier	228,571.43	700,000.00		Non COVID-19 Related Expenditure	
19	02130003500403	2 Nos Laser Jet Printers	0	700,000.00		Non COVID-19 Related Expenditure	
20	02130003500401	Purchase of 2 Nos Desktop Computers	0	3,800,000.00		Non COVID-19 Related Expenditure	
	000351	Purchase of Office Furniture and Fittings	388,571.43	500,000.00			
25	04020003510205	3 Nos Air Conditioners for Office Use	160,000.00	0		This Expenditure not feasible in 2021	
27	04020003510207	Office Sofa Set by five (5)	228,571.43	0		This Expenditure not feasible in 2021	
30	04020003510210	CONFERENCE CHAIRS	0	500,000.00		Non COVID-19 Related Expenditure	
Total:			20,000,000.00	40,000,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		20,000,000.00	40,000,000.00			
47	023800100100: MINISTRY OF ECONOMIC PLANNING AND BUDGET						
	EXISTING PROJECTS						
	000093	Deployment of ICT Facility in the Ministry	7,000,000.00	10,000,000.00			
3	02110000930301	Procurement of hardware components (system maintenance) and installation tools	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
4	02110000930302	Procurement of software development kits, antivirus and others	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
7	02110000930305	Maintenance of Ministry's website	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
8	02110000930306	Procurement of Laptop and Desktop for PA Dept	3,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
	000127	Purchase of Office Furniture and Fittings	5,000,000.00	21,000,000.00			
10	02060001270101	Purchase of Ten (10) Executive Chairs @N100,000 each	0	1,000,000.00		Non COVID-19 Related Expenditure	
11	02060001270102	Purchase of Ten (10) Executive Tables @N120,000 each	0	1,000,000.00		Non COVID-19 Related Expenditure	
12	02060001270103	Purchase of Window Blinds for Offices	0	2,000,000.00		Non COVID-19 Related Expenditure	
13	02060001270104	Provision of Five (5) Window Air Conditioners	0	3,000,000.00		Non COVID-19 Related Expenditure	
14	02060001270105	Painting of Offices	0	3,000,000.00		Non COVID-19 Related Expenditure	
15	02060001270106	Purchase of 10 nos Office/Computer Tables and Chairs	0	500,000.00		Non COVID-19 Related Expenditure	
16	02060001270107	Purchase of 10 nos KDK Fans	0	500,000.00		Non COVID-19 Related Expenditure	
17	02060001270115	Renovation of Offices (Hon. Commissioner, Perm Sec, Directors and others.	5,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
	000150	Human Capital Development	6,340,581.55	10,000,000.00			
18	05080001500201	Capacity Building for Staff of the Ministry	6,340,581.55	10,000,000.00		Non COVID-19 Related Expenditure	
	000213	UNICEF Supported Programmes	250,000,000.00	220,000,000.00			
20	04040002130101	UNICEF Supported Programmes GCCC, Monitoring and Programme Support	50,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
21	04040002130102	UNICEF Supported Programmes (Draw Down)	200,000,000.00	200,000,000.00		Non COVID-19 Related Expenditure	
	000215	Purchase of Media Equipment	2,500,000.00	1,000,000.00			
23	04110002150301	Publicity and Purchase of Media Equipment for the Ministry	2,500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	000216	State Development Plans	53,000,000.00	188,000,000.00			
24	05130002160101	Home Grown Plan, Strategic Plans, LGDPs and CDPs	5,000,000.00	150,000,000.00		Non COVID-19 Related Expenditure	
25	05130002160102	Conduct of Baseline Studies, Policy and Impact Assessment	0	5,000,000.00		Non COVID-19 Related Expenditure	
26	05130002160108	Special Intervention fund for Human Capital Development	48,000,000.00	33,000,000.00		Non COVID-19 Related Expenditure	
	000447	SFTAS Project	20,000,000.00	100,000,000.00			
27	02130004470101	Budget Reform in SFTAS Programme	20,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
Total:			343,840,581.55	550,000,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		343,840,581.55	550,000,000.00			
49	023800400100: ONDO STATE BUREAU OF STATISTICS						
	EXISTING PROJECTS						
	000321	Purchase of Office Equipment	3,000,000.00	12,000,000.00			
1	02130003210301	Purchase of Office Equipment	3,000,000.00	12,000,000.00		Non COVID-19 Related Expenditure	
	000324	Renovation of Office	3,000,000.00	6,000,000.00			
2	02130003240301	Renovation of Statistician General's Office	0	6,000,000.00		Non COVID-19 Related Expenditure	
4	02130003240305	Renovation of Office	3,000,000.00	0		This Expenditure not feasible in 2021	
	000325	Production of Statistical Publications	8,000,000.00	32,000,000.00			
5	03050003250101	Production and Dissemination of Statistical Publications (Printing)	5,000,000.00	12,000,000.00		Non COVID-19 Related Expenditure	
6	03050003250102	Construction of State (GDP) Gross Domestic Product	3,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
Total:			14,000,000.00	50,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			14,000,000.00	50,000,000.00			
50	025210200100: ONDO STATE WATER CORPORATION						
	EXISTING PROJECTS						
	000083	National Urban Water Supply Sector Reform Project	560,000,000.00	399,701,666.42			
2	05100000830101	National Urban Water Supply Sector Reform Project (Counterpart Fund)	60,000,000.00	49,850,833.22		Non COVID-19 Related Expenditure	
3	05100000830102	National Urban Water Supply Sector Reform Project (Drawdown)	500,000,000.00	349,850,833.20		Non COVID-19 Related Expenditure	
	000084	French Development Agency (AFD) Water Facility	1,708,000,000.00	1,617,305,322.54			
4	05100000840101	French Development Agency (AFD) Water Facility (GCC)	183,000,000.00	146,573,211.14		Non COVID-19 Related Expenditure	
5	05100000840102	French Development Agency (AFD) Water Facility (Drawdown)	1,525,000,000.00	1,465,732,111.40		Non COVID-19 Related Expenditure	
6	05100000840105	Counterpart Staffs' Operational Budget on AFD's Credit Facility Project (CNG 1037)	0	5,000,000.00		Non COVID-19 Related Expenditure	
	000118	Production of 10 Million Cubic Liters of Water per Day	20,000,000.00	20,000,000.00			
9	02100001180102	Purchase of Chemicals	20,000,000.00	0		This Expenditure not feasible in 2021	
14	02100001180114	On going rehabilitation works	0	20,000,000.00		Non COVID-19 Related Expenditure	
	000233	Water Supply/Dam Projects	50,000,000.00	0			
16	02100002330103	Construction of paid fetching point using AQ tap dispensing machine at Erekesan Market in Akure and other markets in Ondo, Owo and Okitipupa to contain the spread of Covid-19 pandemic	50,000,000.00	0		This Expenditure not feasible in 2021 due to paucity of fund.	
	000483	African Development Bank (AFDB) Water Facility	0	1,150,000,000.00			
17	02100004830101	African Development Bank (AFDB) Water Facility Draw Down	0	1,000,000,000.00		Non COVID-19 Related Expenditure	
18	02100004830102	African Development Bank (AFDB) Water Facility (GCC)	0	150,000,000.00		Non COVID-19 Related Expenditure	
Total:			2,338,000,000.00	3,187,006,988.96			
	NEW PROJECTS						
Total:				0			
MDAS Total:			2,338,000,000.00	3,187,006,988.96			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
51	025210300100: ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)						
	EXISTING PROJECTS						
	000070	Provision of Potable Water	286,100,000.00	750,516,496.00		Non COVID-19 Related Expenditure	
1	02100000700107	Community mobilization and capacity building for proper use and maintenance of water and sanitation facilities.	100,000.00	12,000,000.00		Non COVID-19 Related Expenditure	
2	02100000700106	Maintenance of Existing Boreholes.	10,000,000.00	120,500,000.00		Non COVID-19 Related Expenditure	
3	02100000700105	Drilling of Boreholes and Allied Matters	0	306,016,496.00		Non COVID-19 Related Expenditure	
4	02100000700104	Drilling of 50 Nos of Boreholes through Japan International Corporation Agency (JICA)	1,000,000.00	0		This Expenditure not feasible in 2021	
7	02100000700118	KAMOMI AKETI Accelerated Water Scheme	275,000,000.00	302,000,000.00		Non COVID-19 Related Expenditure	
8	02100000700119	BOREHOLE INVENTORY AND MONITORING	0	10,000,000.00		Non COVID-19 Related Expenditure	
	000241	Purchase of Office Equipment	6,000,000.00	0			
9	02110002410301	Maintenance of Equipment	6,000,000.00	0		This Expenditure not feasible in 2021	
	000242	Water Sanitation Campaign Programme	514,900,000.00	63,500,000.00			
10	04040002420105	Capacity Building	500,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
11	04040002420101	Sanitation Mobilisation and Awareness Campaign	1,000,000.00	0		This Expenditure not feasible in 2021	
12	04040002420102	Global Hand washing Day	200,000.00	500,000.00		Non COVID-19 Related Expenditure	
13	04040002420103	World Water Day	200,000.00	500,000.00		Non COVID-19 Related Expenditure	
14	04040002420104	Monitoring of Project and Water Quality, Monitoring and Surveillance	0	500,000.00		Non COVID-19 Related Expenditure	
15	04040002420115	Rural Sanitation and Hygene Programme In Nigeria (RUSHPIN) Counterpart with FMWR	3,000,000.00	0		This Expenditure not feasible in 2021	
16	04040002420116	Partnership Expanded Water Sanitation and Hygiene (PEWASH) (Draw Down)	230,000,000.00	0		This Expenditure not feasible in 2021	
17	04040002420118	Global Menstrual Hygiene Day	0	10,000,000.00		Non COVID-19 Related Expenditure	
18	04040002420127	Partnership Expanded Water Sanitation and Hygiene (PEWASH) (GCC)	280,000,000.00	0		This Expenditure not feasible in 2021	
19	04040002420137	Rural Sanitation and Hygiene Programme in Ondo State for CLTS and Open Defecation Follow-up in 18 LGAs with FMWR Clean Nigeria	0	50,000,000.00		Non COVID-19 Related Expenditure	
	000243	Construction/Renovation of office	6,000,000.00	130,163,000.00			
21	02060002430102	Office Renovation, Equipment and Furniture	6,000,000.00	0		This Expenditure not feasible in 2021	
22	02060002430106	Construction of Office Complex Road	0	10,000,000.00		Non COVID-19 Related Expenditure	
23	02060002430110	COstruction of New Office Complex	0	120,000,000.00		Non COVID-19 Related Expenditure	
24	02060002430115	Processing of Land Document	0	163,000.00		Non COVID-19 Related Expenditure	
Total:			813,000,000.00	944,179,496.00			
	NEW PROJECTS						
	10	Water Resources and Rural Development		765,936,496.00			
	000496	Water Drilling/Water Facility Maintenance Equipment		15,420,000.00		Non COVID-19 Related Expenditure	
1	02100004960102	Purchase of Pool Finder and Aidu Admt 300s Ground Water Detection Equipment		3,900,000.00		Non COVID-19 Related Expenditure	
2	02100004960101	Repairs of Compressors		1,500,000.00		Non COVID-19 Related Expenditure	
3	02100004960103	Repairs of Drilling Rigs		6,570,000.00		Non COVID-19 Related Expenditure	
4	02100004960104	Repairs of Hilux Vehicle		3,450,000.00		Non COVID-19 Related Expenditure	
Total:				15,420,000.00			
MDAS Total:			813,000,000.00	959,599,496.00			
52	025305300100: ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION						
	EXISTING PROJECTS						
	000220	Estate Development	35,000,000.00	45,000,000.00			
1	02060002200101	Estate Development: Acquisition of Land, Payment of Compensation and Construction of Houses	25,000,000.00	0		Not feasible in 2021 due to lack of fund	
2	02060002200102	Opening Up of Roads, Construction of Ring and Box Culverts	0	20,000,000.00		Non COVID-19 Related Expenditure	
3	02060002200103	Acquisition and Compensation: Ilara Mokin and Idanre	10,000,000.00	25,000,000.00		Non COVID-19 Related Expenditure	
Total:			35,000,000.00	45,000,000.00			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		35,000,000.00	45,000,000.00			
53	025305700100: DIRECT LABOUR AGENCY						
	EXISTING PROJECTS						
	000221	Provision for Direct Labour Jobs	60,000,000.00	60,000,000.00			
1	02060002210101	Direct Labour Jobs	60,000,000.00	60,000,000.00		Non COVID-19 Related Expenditure	
Total:	NEW PROJECTS		60,000,000.00	60,000,000.00			
Total:				0			
	MDAS Total:		60,000,000.00	60,000,000.00			
54	026000100100: MINISTRY OF LANDS AND HOUSING						
	EXISTING PROJECTS						
	000008	GIS/GPS Mapping and e-Archive Project	2,000,000.00	700,000.00			
1	02110000080101	Digitalization of Land Records	2,000,000.00	700,000.00		Non COVID-19 Related Expenditure	
	000117	Construction/Renovation of Government Building	392,000,000.00	6,953,500,000.00			
3	02060001170104	Upgrading and Maintenance of Public Building including Legislators' Quarters	382,000,000.00	450,000,000.00		Non COVID-19 Related Expenditure	
4	02060001170105	Management of Government Estates and provision of infrastructures in the Estates	10,000,000.00	3,500,000.00		Non COVID-19 Related Expenditure	
5	02060001170101	Reconstruction of Governor's Office	0	150,000,000.00		Non COVID-19 Related Expenditure	
6	02060001170102	Construction of New Governor and Deputy Governor Lodge	0	2,000,000,000.00		Non COVID-19 Related Expenditure	
7	02060001170115	Completion of OBA's House	0	50,000,000.00		Non COVID-19 Related Expenditure	
8	02060001170122	Completion of Treasury House	0	300,000,000.00		Non COVID-19 Related Expenditure	
9	02060001170123	EndSARS Protest Reconstruction Programme	0	4,000,000,000.00		Non COVID-19 Related Expenditure	
	000186	Land Management	36,000,000.00	24,100,000.00			
10	05060001860101	Land and Land Management Matters	5,000,000.00	1,700,000.00		Non COVID-19 Related Expenditure	
11	05060001860102	Consultancy Services, Capacity Building and Manpower Development	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
12	05060001860106	Domestication of the National Building Code	1,000,000.00	500,000.00		Non COVID-19 Related Expenditure	
13	05060001860103	Cadastral Survey: Survey of Government Land and Provision for Compensation on Acquired Land	5,000,000.00	1,700,000.00		Non COVID-19 Related Expenditure	
14	05060001860105	Regularisation of encroached Estates and Sensitization of the public	5,000,000.00	1,700,000.00		Non COVID-19 Related Expenditure	
15	05060001860104	Consumable Operational Materials	10,000,000.00	8,500,000.00		Non COVID-19 Related Expenditure	
	000188	Purchase of Office Equipment	5,000,000.00	1,700,000.00			
16	02060001880101	Purchase of Office Equipment, Furniture and Maintenance of Capital Assets	5,000,000.00	1,700,000.00		Non COVID-19 Related Expenditure	
Total:			435,000,000.00	6,980,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			435,000,000.00	6,980,000,000.00			
55	026300100100: MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT						
	EXISTING PROJECTS						
	000140	Renovation of Government Building	1,000,000.00	2,000,000.00			
8	02060001400101	Renovation of Office Building	0	0		Non COVID-19 Related Expenditure	
9	02060001400104	Renovation of Area Offices in 18 LGAs	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
	000212	Urban Renewal Projects	22,000,000.00	28,000,000.00			
17	02060002120101	Review of Extant Physical Planning Laws and Regulations	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
18	02060002120102	Urban Development Control, Enforcement and other Activities	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
20	02060002120104	Updating of Regional & Master Plans for Major Cities and Towns	0	10,000,000.00		Non COVID-19 Related Expenditure	
21	02060002120105	Enforcement on Contravention/Hiring of Heavy Duty Equipment	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
22	02060002120106	Urban Renewal Activities	5,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	000484	UN-Habitat Programme	60,000,000.00	40,000,000.00			
24	02060004840201	UN-Habitat Support Programme (GCC)	10,000,000.00	40,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
25	02060004840202	UN-Habitat Support Programme (Draw Down)	50,000,000.00	0		This Expenditure not feasible in 2021	
	000493	Human Capital Development	0	10,000,000.00			
26	03060004930201	Capacity Building/Participation in Professional Conferences and Training	0	10,000,000.00		Non COVID-19 Related Expenditure	
Total:			83,000,000.00	80,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			83,000,000.00	80,000,000.00			
56	031800100100: ONDO STATE JUDICIARY						
	EXISTING PROJECTS						
	000046	Construction/Renovation of Government Building	1,081,000,000.00	277,000,000.00			
1	02060000460103	Library Books Journal and Equipment	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
2	02060000460104	Fumigation of all Courts in the State (Phase II): High Court Owo, Magistrate Courts, Idanre, Ile-Oluji Oke-Agbe, Igbara-Oke, Ido-Ani, Oka, Akure, and High Court Complex Akure, Idanre, Ifon, and Ore (Phase II)	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
3	02060000460105	Procurement of Generating set 500KVA Perkins FG Wilson (UK) with Installation and Accessories for Akure, Ondo and Okitipupa and others	5,000,000.00	0		This Expenditure not feasible in 2021	
4	02060000460106	Renovation of Courts and Judges Quarters	40,000,000.00	50,000,000.00		Non COVID-19 Related Expenditure	
5	02060000460107	Printing of Judicial Diary and Calendar	10,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
6	02060000460101	Maintenance of Chief Judge Quarters	5,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
8	02060000460118	Building of new High Court Complex	1,000,000,000.00	200,000,000.00		Non COVID-19 Related Expenditure	
9	02060000460125	Purchase of Media Equipment which consists of; Projector, HDV 1080 sony recoding camera, Canon still camera D.50, Public address System, and others	3,000,000.00	0		This Expenditure not feasible in 2021	
10	02060000460126	Construction of ICT Infrastructures; Functional Website with E-mail, 2 nos Desktop, 2 nos Laptop, High-End Server, Air Conditioner, Online UPS (3KVA), 4 nos computer tables, Router Board, Ethernet cables, Network Switch (gigabit), Network printer, Network Bridge, Repeater, installation and Others	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
	000047	Purchase/Refurbishment of Vehicles	465,000,000.00	257,000,000.00			
11	02130000470101	Purchase of 22 nos Prado Jeeps for Magistrates and Judicial Officers	450,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
12	02130000470102	Repair of Vehicles	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
13	02130000470105	Complete sets of computers, HP Laptops, photocopying Machines and Casting roll Machines and Shredding Machines	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
14	02130000470107	Purchase of Motor Vehicles for Magistrates, Directors and others	0	120,000,000.00		Non COVID-19 Related Expenditure	
15	02130000470112	Purchase of Office Furniture and Fittings, Refrigerator, File Cabinets for 10 Judicial Divisions	5,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
16	02130000470118	Purchase of Escort Vehicle	0	24,000,000.00		Non COVID-19 Related Expenditure	
Total:			1,546,000,000.00	534,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			1,546,000,000.00	534,000,000.00			
57	031801100100: ONDO STATE JUDICIAL SERVICE COMMISSION						
	EXISTING PROJECTS						
	000087	Renovation of Government Building	3,000,000.00	3,000,000.00			
2	02060000870101	Renovation of Office Complex	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
3	02060000870106	Fumigation	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	000310	Purchase of Office Equipment	5,000,000.00	7,000,000.00			
6	02130003100304	Power Generating Set	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
7	02130003100307	Purchase of office Equipment	0	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			8,000,000.00	10,000,000.00			
	NEW PROJECTS						
Total:				0			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
	MDAS Total:		8,000,000.00	10,000,000.00			
58	032600100100: MINISTRY OF JUSTICE						
	EXISTING PROJECTS						
	000149	Farming Out of Cases	15,000,000.00	15,000,000.00			
1	04020001490101	Farming Out of Cases	15,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
	000314	Human Capital Development	24,000,000.00	29,000,000.00			
2	03050003140101	Purchase of Law Books and Journals	11,000,000.00	11,000,000.00		Non COVID-19 Related Expenditure	
3	03050003140102	Electronic and Digital Equipment for Lawyers & Library.	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
4	03050003140103	Printing and Publications of Copies of Revised Law of Ondo State, Customised Diary and contract Agreement Forms	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
5	03050003140104	Publicity	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
6	03050003140105	Mandatory Professional Training	5,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
	000317	Purchase of Office Furniture	1,000,000.00	1,000,000.00			
8	02130003170301	Provision of Window Blinds for 120 Offices of 14 by 10m	0	0		Non COVID-19 Related Expenditure	
9	02130003170302	Rent/Provision of Furniture for OPD	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	000318	Judgements Debt	1,000,000,000.00	420,000,000.00			
11	05130003180201	Judgements Debt	1,000,000,000.00	420,000,000.00		Non COVID-19 Related Expenditure	
	000320	Administration of Justice	35,000,000.00	37,000,000.00			
12	05130003200201	Honourable Attorney-General and Commissioner for Justice Robe Allowance	0	2,000,000.00		Non COVID-19 Related Expenditure	
13	05130003200202	10% Draw-down on Processing of Agreements fees	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
14	05130003200203	Accelerated Decongestion of Prisons (S.195 of the Criminal Procedure Law)	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
15	05130003200206	Support for Criminal Justice Administration and Compilation of Appeal and Court processes	18,000,000.00	18,000,000.00		Non COVID-19 Related Expenditure	
16	05130003200205	Practicing Fee	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
	Total:		1,075,000,000.00	502,000,000.00			
	NEW PROJECTS						
	Total:			0			
	MDAS Total:		1,075,000,000.00	502,000,000.00			
59	032600200100: ONDO STATE LAW COMMISSION						
	EXISTING PROJECTS						
	000309	Human Capital Development	26,500,000.00	216,000,000.00			
1	03050003090101	Holding of Seminars/Workshops and Public Hearing on the Reviews/Update of the Law of Ondo State	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
2	03050003090102	The Review & Compilation of Ondo State Laws 2007 to 2011	20,000,000.00	200,000,000.00		Non COVID-19 Related Expenditure	
3	03050003090103	Monthly Publication of Customary Law Reports	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
4	03050003090104	Purchase of Relevant Law Books , Test Books, Journals	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
5	03050003090105	International Conferences, Seminars & Workshops for Law Reviewers; (i) Commonwealth Regional Law Reform Conference. (ii) International Bar Association Conference (iii) African Conference	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
6	03050003090106	Wardrobe/Outfit Allowance for Law Reviewers	1,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
7	03050003090107	National Conferences, Seminars & Workshop for Law Reviewers (I) N.B.A Conference (II) Summits on Legal issues (III) National Workshop, Seminars and other Conferences	2,500,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
8	03050003090122	Capacity Building/Training of Administrative and Account Officers	0	5,000,000.00		Non COVID-19 Related Expenditure	
	000311	Renovation of Office Building	3,350,000.00	24,250,000.00			
9	02130003110301	Reconstruction/Renovation of Office Complex	3,000,000.00	24,000,000.00		Non COVID-19 Related Expenditure	
10	02130003110304	Construction of Generator House	350,000.00	250,000.00		Non COVID-19 Related Expenditure	
	000312	Electronic Library	750,000.00	750,000.00			
11	03050003120101	E-Library	750,000.00	750,000.00		Non COVID-19 Related Expenditure	
	000421	Purchase of Office Furniture and Fittings	0	2,000,000.00			
14	02130004210401	Purchase of Office Furniture and Fittings	0	2,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
Total:			30,600,000.00	243,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			30,600,000.00	243,000,000.00			
60	032605200100: CUSTOMARY COURT OF APPEAL						
	EXISTING PROJECTS						
	000319	Purchase of Office Equipment	4,000,000.00	17,000,000.00			
1	02130003190301	Purchases of Law Books/Law Reports and Printing of Dairies and Calendars.	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
2	02130003190302	Furniture and Equipment for New Offices.	2,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
4	02130003190310	purchase of office Equipment	0	7,000,000.00		Non COVID-19 Related Expenditure	
	000485	Purchase/Rehabilitation of Vehicle	165,000,000.00	30,000,000.00			
5	02020004850101	Purchase of 3 nos Prado Jeeps for Judicial Officers	165,000,000.00	0		This Expenditure not feasible in 2021	
6	02020004850103	Purchase of 6 Nos of Toyota Corolla	0	30,000,000.00		Non COVID-19 Related Expenditure	
	000486	Renovation of Government Building	38,000,000.00	66,000,000.00		Non COVID-19 Related Expenditure	
7	02020004860301	Renovation of Customary Courts and Offices	20,000,000.00	46,000,000.00		Non COVID-19 Related Expenditure	
8	02020004860302	Renovation of President of the Customary Court of Appeal Quarters, Alagbaka	18,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
	000487	Purchase of Office Furniture and Fittings	4,000,000.00	17,000,000.00			
10	02020004870301	Purchase of 10 nos of Office Chairs	2,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
11	02020004870302	Purchase of 10 nos of Office Tables	2,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
Total:			211,000,000.00	130,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			211,000,000.00	130,000,000.00			
61	051300100100: MINISTRY OF YOUTH AND SPORTS DEVELOPMENT						
	EXISTING PROJECTS						
	000344	Sports Management	9,000,000.00	9,000,000.00			
1	04080003440101	Programmes and Activities of the Newly Established Ondo State Youth Parliament	5,000,000.00	0		This Expenditure not feasible in 2021	
2	04080003440102	Preliminary Works on newly proposed project: Multipurpose Youth Centre @ Akure	2,000,000.00	0		This Expenditure not feasible in 2021	
4	04080003440104	General Training/Capacity building	2,000,000.00	0		This Expenditure not feasible in 2021	
5	04080003440117	Youths Parliament Assembly	0	5,000,000.00		Non COVID-19 Related Expenditure	
6	04080003440118	General Training and Capacities Building	0	4,000,000.00		Non COVID-19 Related Expenditure	
	000346	Construction of Building	0	2,000,000.00			
7	02080003460101	Construction of Hostel @ NYSC Camp Ikare Akoko	0	2,000,000.00		Non COVID-19 Related Expenditure	
	000347	Construction of Dam	1,000,000.00	0			
8	04100003470101	Rehabilitation of School Dam at Ajuwa Grammar School, Oke-Agbe Akoko	1,000,000.00	0		This Expenditure not feasible in 2021	
	000349	Purchase Of Office Equipment	13,000,000.00	14,000,000.00			
11	02130003490401	Maintenance/Purchase of Office Equipment & Furniture for the 3 Zonal Offices of Youth Dept	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
12	02130003490404	Purchase of Laptops and Desktop Computers, Printers & Photo Copier Machines, Fridges, AirConditioners & Accessories for 66	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
13	02130003490405	Purchase of Sporting Equipment for Schools in the 3 Senatorial Districts	0	1,000,000.00		Non COVID-19 Related Expenditure	
14	02130003490406	Purchase of Multimedial Equipement e.g. Projector,PAS, Video and Still Cameras & Accessories.	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
15	02130003490407	Purchase of Furniture and Fittings for offices	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
Total:			23,000,000.00	25,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			23,000,000.00	25,000,000.00			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
62	051300100200: ONDO STATE FOOTBALL DEVELOPMENT AGENCY						
	EXISTING PROJECTS						
	000076	Purchase/Rehabilitation of Vehicles	0	6,000,000.00			
1	02080000760102	Purchase of 2 Nos Toyota Corolla Salon Car for Chairman and Coach at N6M each	0	6,000,000.00		Non COVID-19 Related Expenditure	
	000340	Purchase of Motor-Cycle	1,750,000.00	1,750,000.00			
5	02080003400201	Purchase of 5 Motorcycles for Outdoor Services with registration	1,750,000.00	1,750,000.00		Non COVID-19 Related Expenditure	
	000342	Purchase of Office Equipment	1,000,000.00	1,000,000.00			
7	02080003420201	Purchase of Office equipment (public Address Systems, Video camera, Projector and computers)	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	000343	Renovation of Office	0	1,250,000.00			
9	02080003430201	Renovation/Construction and Furnishing of Offices at Ondo State Football Development Agency	0	1,250,000.00		Non COVID-19 Related Expenditure	
	000345	Football Development Drive	9,250,000.00	0			
10	04080003450202	Maintenance (Field, Vehicles, Stihl Lawn Mower, etc)	5,750,000.00	0		This Expenditure not feasible in 2021	
11	04080003450204	Development of Games village	3,500,000.00	0		This Expenditure not feasible in 2021	
Total:			12,000,000.00	10,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			12,000,000.00	10,000,000.00			
63	051400100100: MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT						
	EXISTING PROJECTS						
	000356	Construction/Renovation of Offices/Halls/Centres	32,500,000.00	31,000,000.00			
1	02060003560101	Completion/Renovation of Correctional Centre, Akure	12,000,000.00	12,000,000.00		Non COVID-19 Related Expenditure	
2	02060003560102	Renovation of Offices at the Headquarters	10,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
3	02060003560103	Renovation of Babafunke Ajasin Hall	5,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
4	02060003560104	Renovation of kudirat Abiola shopping hall	5,500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	000357	Children Parliament Programme	5,000,000.00	5,000,000.00			
5	02080003570201	Children Parliament Activities	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
	000358	Intervention for Special Home	3,000,000.00	3,000,000.00			
6	04040003580101	Purchase of Uniform, Sandals, Furniture, Bedding etc for Inmate of Remand Home and Children Home	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
	000359	Human Capital Development	10,000,000.00	3,000,000.00			
7	03050003590101	Capacity building (Staff)	5,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
8	03050003590102	Consultancy services and purchase of equipment for women skills acquisition centre	5,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
Total:			50,500,000.00	42,000,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		50,500,000.00	42,000,000.00			
64	051400100200: AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS						
	EXISTING PROJECTS						
	000360	Physically Challenged Persons' Projects	18,000,000.00	14,000,000.00			
3	03040003600103	Desktop and laptops computer	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
4	03040003600107	Re-roofing of office building	6,000,000.00	0		This Expenditure not feasible in 2021	
6	03040003600121	Renovation of office building	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
7	03040003600109	Educational support for PWDs	3,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
8	03040003600115	Repair of vehicle	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
	000454	Supportive/Offices Equipment	4,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
9	02030004540101	Supportive Aids and Equipment (Wheel Chairs, Calipers, Cane Guide etc) for Persons with Disabilities	4,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
	000455	Office furniture	0	2,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
10	04050004550301	Chair/Table and others	0	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			22,000,000.00	22,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
	MDAS Total:		22,000,000.00	22,000,000.00		Non COVID-19 Related Expenditure	
65	051700300100: STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000287	Renovation of Office Building	3,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
1	02050002870101	Renovation of SUBEB HQs	3,500,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
4	02050002870115	Renovation of SUBEB Annex Office at former Board of Internal Revenue Office	0	1,000,000.00		Non COVID-19 Related Expenditure	
	000290	UBEC Contribution	1,519,884,078.86	1,510,664,674.26			
6	03050002900101	UBEC Contribution (Draw -Down	1,519,884,078.86	1,510,664,674.26	1,500,000,000.00		COVID-19 Related Expenditure
	000291	SUBEB Contribution	1,534,884,078.85	1,513,664,674.26			
7	03050002910101	SUBEB Contribution (GCCC)	1,534,884,078.85	1,513,664,674.26	800,000,000.00		COVID-19 Related Expenditure
	000292	Construction/Renovation of Classroom	15,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
8	03050002920201	Routine Maintenance of Caring-Heart Mega Primary Schools (Infrastructure)	5,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
11	03050002920204	Project Management Consultants by State Government	10,000,000.00	0		This Expenditure not feasible in 2021	
	000293	Human Capital Development	5,000,000.00	0			
12	03050002930301	Provision of Books, Capacity Building for Teachers and Construction of 2-Seater Benches and Desks (UBE Project)	5,000,000.00	0		This Expenditure not feasible in 2021	
	000294	Purchase of Mowers	5,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
13	02050002940101	Procurement of Mowers for 48 Mega Primary Schools	5,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			3,083,268,157.71	3,031,329,348.52			
	NEW PROJECTS						
Total:				0			
MDAS Total:			3,083,268,157.71	3,031,329,348.52	2,300,000,000.00		
66	051700800100: ONDO STATE LIBRARY BOARD						
	EXISTING PROJECTS						
	000304	Human Capital Development	3,000,000.00	21,000,000.00			
7	03050003040106	Purchase of Books Journals: Updating the State Library Stock with Tertiary Books on Science, Technology, Arts and Vocational Studies	3,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
11	03050003040117	Training and capacity building for 30 members of staff on Library Administration and management	0	3,500,000.00		Non COVID-19 Related Expenditure	
12	03050003040118	Annual NLA Conferenc/seminar for Professional Librarians and others	0	2,500,000.00		Non COVID-19 Related Expenditure	
	000305	Library System Automation	0	4,000,000.00		Non COVID-19 Related Expenditure	
14	03050003050104	Construction of 1 Online Catalogue in the State Library, purchase of 5 computers and accessories	0	4,000,000.00		Non COVID-19 Related Expenditure	
	000435	Purchase of Office Equipment	0	3,000,000.00		Non COVID-19 Related Expenditure	
21	03050004350101	10 executive tables, 10 executive chairs, 3 upholstery settee for the offices of The Chairman, The Director and Secretary	0	3,000,000.00		Non COVID-19 Related Expenditure	
	000436	Purchase of Library Furniture and Fittings	0	4,000,000.00		Non COVID-19 Related Expenditure	
22	03050004360201	Purchase of Reading Carrels	0	4,000,000.00		Non COVID-19 Related Expenditure	
Total:			3,000,000.00	32,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
MDAS Total:			3,000,000.00	32,000,000.00		Non COVID-19 Related Expenditure	
67	051701800100: RUFUS GIWA POLYTECHNIC, OWO					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
	000198	Construction of Building	0	0		Non COVID-19 Related Expenditure	
1	03050001980101	Administrative Building Construction (Completion of Rectory, Registry and Bursary Buildings)	0	0		Non COVID-19 Related Expenditure	
2	03050001980105	Construction of indoor games structures	0	0		Non COVID-19 Related Expenditure	
	000199	Renovation of Building	10,000,000.00	50,000,000.00		Non COVID-19 Related Expenditure	
3	03050001990101	Renovation of Existing Structures	10,000,000.00	50,000,000.00		Non COVID-19 Related Expenditure	
	000200	Purchase of Vehicles	0	0		Non COVID-19 Related Expenditure	
4	03050002000101	Purchase of Vehicles for Principal Officers	0	0		Non COVID-19 Related Expenditure	
	000433	Special Intervention	0	0		Non COVID-19 Related Expenditure	
5	03050004330201	Special Intervention from State Government	0	0		Non COVID-19 Related Expenditure	
Total:			10,000,000.00	50,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
	05	Enhancing Skills and Knowledge (General)		250,000,000.00		Non COVID-19 Related Expenditure	
	000500	Accreditation of Courses		200,000,000.00		Non COVID-19 Related Expenditure	
1	03050005000201	Accreditation of Courses		200,000,000.00		Non COVID-19 Related Expenditure	
Total:				200,000,000.00		Non COVID-19 Related Expenditure	
MDAS Total:			10,000,000.00	250,000,000.00		Non COVID-19 Related Expenditure	
68	051702100100: ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000218	Construction of School Building	10,000,000.00	350,000,000.00		Non COVID-19 Related Expenditure	
1	03050002180201	Construction of AAUA International Secondary School	10,000,000.00	0		Non COVID-19 Related Expenditure	
2	03050002180203	PROPOSED ENTREPRENEURSHIP CENTRE WORKSHOP	0	50,000,000.00		Non COVID-19 Related Expenditure	
3	03050002180206	Construction of AAUA Business School, Akure	0	100,000,000.00		Non COVID-19 Related Expenditure	
4	03050002180208	CONSTRUCTION OF STUDENTS'HOSTEL ON THE CAMPUS	0	200,000,000.00		Non COVID-19 Related Expenditure	
	000219	Asphalt Laying of Roads	0	100,000,000.00		Non COVID-19 Related Expenditure	
5	03050002190201	Asphalt Laying of Ceremonial Road Serving the Senate Building	0	50,000,000.00		Non COVID-19 Related Expenditure	
6	03050002190202	Asphalt Laying of Road Serving Faculty of Social and Management Science and Nelson Mandela Lecture Theatre	0	50,000,000.00		Non COVID-19 Related Expenditure	
	000432	Special Intervention	0	0		Non COVID-19 Related Expenditure	
7	03050004320201	Special Intervention Fund	0	0		Non COVID-19 Related Expenditure	
Total:			10,000,000.00	450,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			10,000,000.00	450,000,000.00			
69	051702100200: OLUSEGUN AGAGU UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA						
	EXISTING PROJECTS						
	000180	Construction of Building	40,000,000.00	142,000,000.00			
1	02060001800101	Construction of student's sport Center	0	0		Non COVID-19 Related Expenditure	
2	02060001800111	University Auditorium	0	0		Non COVID-19 Related Expenditure	
3	02060001800102	Construction of Vice - Chancellor Lodge	0	0		Non COVID-19 Related Expenditure	
4	02060001800112	Staff and Student's Eatery	0	0		Non COVID-19 Related Expenditure	
5	02060001800103	University Gate House/Perimeter Fence	0	0		Non COVID-19 Related Expenditure	
6	02060001800104	Construction of Engineering Workshop	20,000,000.00	82,000,000.00		Non COVID-19 Related Expenditure	
7	02060001800105	Construction of School of Science	20,000,000.00	30,000,000.00		Non COVID-19 Related Expenditure	
10	02060001800108	Construction of School of ICT	0	30,000,000.00		Non COVID-19 Related Expenditure	
	000185	Accreditation of Programme	80,000,000.00	258,000,000.00			
20	03050001850201	Accreditation of Programme by NUC	75,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
21	03050001850205	Accreditation Equipment	5,000,000.00	0		Not feasible in 2021	
22	03050001850207	Accreditation of courses in various schools	0	248,000,000.00		Non COVID-19 Related Expenditure	
Total:			120,000,000.00	400,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			120,000,000.00	400,000,000.00			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
70	051702100300: ONDO STATE UNIVERSITY OF MEDICAL SCIENCES						
	EXISTING PROJECTS						
	000418	Provision of University Facilities	250,000,000.00	300,000,000.00			
1	02050004180101	Provision of University Facilities	250,000,000.00	300,000,000.00		Non COVID-19 Related Expenditure	
Total:			250,000,000.00	300,000,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		250,000,000.00	300,000,000.00			
72	051705400100: TEACHING SERVICE COMMISSION						
	EXISTING PROJECTS						
	000295	Renovation of Office Building	0	3,000,000.00			
1	02050002950101	General Renovation of TESCOM Office Complex and Purchase of Furniture	0	3,000,000.00		Non COVID-19 Related Expenditure	
	000296	Purchase of Office Furniture	1,000,000.00	2,000,000.00			
2	03050002960101	Furniture & Tilling of Offices	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
	000297	Purchase of Office Equipment	3,000,000.00	5,000,000.00			
3	02050002970102	Publicity Equipment	500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
4	02050002970103	Printing of Official file jackets/other documents	1,500,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
5	02050002970101	Purchase of 10 No of Laptops for Office use	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			4,000,000.00	10,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			4,000,000.00	10,000,000.00			
73	051705400200: ZONAL TEACHING SERVICE COMMISSION, AKURE						
	EXISTING PROJECTS						
	000246	Purchase of Office Equipment	1,000,000.00	1,000,000.00			
1	02110002460301	Security Post/Fencing/Purchase of office equipment	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
Total:			1,000,000.00	1,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			1,000,000.00	1,000,000.00			
74	051705400300: ZONAL TEACHING SERVICE COMMISSION, IKARE						
	EXISTING PROJECTS						
	000248	Purchase of Office Equipment	1,000,000.00	1,000,000.00			
1	02110002480301	Security Post/Purchase of office equipment	1,000,000.00	0		Non COVID-19 Related Expenditure	
2	02110002480305	Security Post/Purchase of office equipment	0	1,000,000.00		Non COVID-19 Related Expenditure	
Total:			1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
MDAS Total:			1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
75	051705400400: ZONAL TEACHING SERVICE COMMISSION, IRELE					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000249	Purchase of Office Equipment	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
1	02110002490301	Purchase of Office Equipment and Furniture	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
Total:			1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
MDAS Total:			1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
76	051705400500: ZONAL TEACHING SERVICE COMMISSION, ODIGBO					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000250	Purchase of Office Equipment	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
1	02110002500301	Security Post/Purchase of Office Equipment	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
Total:			1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
MDAS Total:			1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
77	051705400600: ZONAL TEACHING SERVICE COMMISSION, OKA					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000105	Renovation of Government Building	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
1	02060001050101	Payment of Rent/Renovation of (Newly Acquired) Office Building	1,000,000.00	0		This Expenditure not feasible in 2021	
2	02060001050104	Payment of Rent/Renovation of (Newly Acquired) office Building	0	1,000,000.00		Non COVID-19 Related Expenditure	
	000251	Purchase of Office Equipment	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
3	02110002510301	Purchase of Office Equipment and Furniture	500,000.00	0		This Expenditure not feasible in 2021	
4	02110002510305	Purchase of office equipment/furniture	0	500,000.00		Non COVID-19 Related Expenditure	
Total:			1,500,000.00	1,500,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			1,500,000.00	1,500,000.00			
78	051705400700: ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA						
	EXISTING PROJECTS						
	000252	Purchase of Office Equipment	1,000,000.00	1,000,000.00			
1	02110002520301	Renovation of Offices/Purchase of Office Equipment	1,000,000.00	0		This Expenditure not feasible in 2021	
2	02110002520305	PURCHASE OF OFFICE EQUIPMENT	0	1,000,000.00		Non COVID-19 Related Expenditure	
Total:			1,000,000.00	1,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			1,000,000.00	1,000,000.00			
79	051705400800: ZONAL TEACHING SERVICE COMMISSION, ONDO					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000255	Purchase of Office Equipment	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
1	02110002550301	Construction of Security Post/Purchase of Office Equipment	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
Total:			1,000,000.00	1,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			1,000,000.00	1,000,000.00			
80	051705400900: ZONAL TEACHING SERVICE COMMISSION, OWENA						
	EXISTING PROJECTS						
	000259	Purchase of Office Equipment	1,000,000.00	1,000,000.00			
1	02110002590301	Purchase of Office Equipment and Furniture	1,000,000.00	500,000.00		Non COVID-19 Related Expenditure	
2	02110002590305	PURCHASE OF OFFICE EQUIPMENT	0	500,000.00		Non COVID-19 Related Expenditure	
Total:			1,000,000.00	1,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			1,000,000.00	1,000,000.00			
81	051705401000: ZONAL TEACHING SERVICE COMMISSION, OWO						
	EXISTING PROJECTS						
	000260	Renovation of Offices	1,000,000.00	1,000,000.00			
1	02060002600101	Drainage and Erosion Control/Renovation of Offices	1,000,000.00	0		This Expenditure not feasible in 2021	
2	02060002600105	Drainage and erosion control/Renovation of office	0	1,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
Total:			1,000,000.00	1,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			1,000,000.00	1,000,000.00			
82	052100100100: MINISTRY OF HEALTH						
	EXISTING PROJECTS						
	000098	Establishment of Treatment Center (Special Cases)	30,000,000.00	1,350,000,000.00			
1	04040000980101	Establishment of Cancer Treatment Center, Owo	30,000,000.00	1,300,000,000.00	1,300,000,000.00	COVID-19 Related Expenditure	COVID-19 Related Expenditure
2	04040000980102	Cancer Control Programme	0	50,000,000.00		Non COVID-19 Related Expenditure	
	000154	Construction/Upgrading of Health Facilities	335,650,000.00	209,472,500.00			
3	02040001540101	Basic Laboratory Equipment and other Medical equipment	130,650,000.00	97,987,500.00		Non COVID-19 Related Expenditure	
4	02040001540102	Mother and Child Hospital (Ikare And Okitipupa)	35,000,000.00	26,485,000.00		Non COVID-19 Related Expenditure	
6	02040001540104	Construction and Upgrading of Secondary Health Facilities	20,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
8	02040001540115	Establishment of Central Blood Transfusion Services	0	20,000,000.00		Non COVID-19 Related Expenditure	
9	02040001540112	Infectious Disease Hospital, Igbatoro Raod	150,000,000.00	50,000,000.00	50,000,000.00		COVID-19 Related Expenditure. Treatment of Covid-19 patients.
	000155	Health Research and Development	264,850,000.00	131,975,000.00		Non COVID-19 Related Expenditure	
11	04040001550102	Accreditation, Registration and Monitoring of Private Health Facilities	2,200,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
12	04040001550103	Accreditation, Compliance, Process, Certification and Monitoring of Public Health Facilities	0	3,000,000.00		Non COVID-19 Related Expenditure	
13	04040001550104	Medical Board of enquiry and Medical assistance (meetings and investigations)	500,000.00	700,000.00		Non COVID-19 Related Expenditure	
14	04040001550105	Staff Training	5,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
16	04040001550107	Nursing and Midwifery Council of Nigeria Activities	1,250,000.00	4,450,000.00		Non COVID-19 Related Expenditure	
17	04040001550108	IGR Tracking	0	2,000,000.00		Non COVID-19 Related Expenditure	
18	04040001550109	Ondo State Health Statistics Bulletin	200,000.00	650,000.00		Non COVID-19 Related Expenditure	
19	04040001550110	Development of State Health Policy and Allied matters	0	2,000,000.00		Non COVID-19 Related Expenditure	
20	04040001550111	Meetings of State/ National Council on Health	0	1,000,000.00		Non COVID-19 Related Expenditure	
21	04040001550112	Confidential Enquiry into Maternal Death	2,000,000.00	6,500,000.00		Non COVID-19 Related Expenditure	
22	04040001550113	Neonatal Intensive Nursing Training Programme	1,000,000.00	12,750,000.00		Non COVID-19 Related Expenditure	
23	04040001550114	Publicity	2,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
24	04040001550115	Monitoring and Evaluation of Nursing Services	0	4,500,000.00		Non COVID-19 Related Expenditure	
25	04040001550116	Emergency Preparedness and Disease Surveillance	250,000,000.00	40,000,000.00		Non COVID-19 Related Expenditure	
26	04040001550117	Festival of Surgery Eye Camp	0	18,000,000.00		Non COVID-19 Related Expenditure	
27	04040001550118	Activities of the Medical and Dental Council	300,000.00	225,000.00		Non COVID-19 Related Expenditure	
28	04040001550153	State Health Research Committee monthly meeting.	300,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
29	04040001550154	Monitoring and Supervision of research activities	0	1,000,000.00		Non COVID-19 Related Expenditure	
30	04040001550155	Conduct research in relevant area of interest.	0	0		Non COVID-19 Related Expenditure	
31	04040001550156	Consistitution of traditional Medicine Board	0	0		Non COVID-19 Related Expenditure	
32	04040001550157	Regulation and Research into Herbal Medicine	100,000.00	4,200,000.00		Non COVID-19 Related Expenditure	
	000156	Health Management Information System	500,000.00	19,449,000.00			
33	04040001560101	Monthly Joint Validation Exercise	0	7,400,000.00		Non COVID-19 Related Expenditure	
34	04040001560103	Monitoring and Evaluation meeting	0	0		Non COVID-19 Related Expenditure	
35	04040001560104	Health Data Consultative Committee meeting	0	2,849,000.00		Non COVID-19 Related Expenditure	
36	04040001560106	Printing of NHMIS Tool	0	0		Non COVID-19 Related Expenditure	
37	04040001560107	ICT unit maintenance	300,000.00	500,000.00		Non COVID-19 Related Expenditure	
38	04040001560108	Website Subscription	200,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
39	04040001560109	Subscription of Internet services	0	1,700,000.00		Non COVID-19 Related Expenditure	
40	04040001560121	Logistics Management Information System	0	5,000,000.00		Non COVID-19 Related Expenditure	
	000157	Rehabilitation of Central Medical Store	5,000,000.00	5,000,000.00			
41	04040001570101	Rehabilitation of existing building Central Medical Store, Ondo Road	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
42	04040001570102	Completion of abandoned building at Central Medical Store, Ondo Road	0	0		Non COVID-19 Related Expenditure	
	000160	Pharmaceutical Programmes	15,700,000.00	35,803,500.00		Non COVID-19 Related Expenditure	
43	04040001600101	Drug Abuse Control Activities	0	6,060,000.00		Non COVID-19 Related Expenditure	
44	04040001600102	Inspection of Pharmaceutical Premises and Patient Medicine Shops	0	1,716,000.00		Non COVID-19 Related Expenditure	
45	04040001600103	Task force on Counterfeit and Fake drugs	0	4,600,000.00		Non COVID-19 Related Expenditure	
46	04040001600104	Pharmacists Council of Nig. Activities	200,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
47	04040001600105	Covid-19 Response: Free Health Drugs/Laboratory Reagents	15,000,000.00	5,000,000.00	5,000,000.00		COVID-19 Related Expenditure. Procurement of drugs and reagents for the treatment of Covid-19 Patients
48	04040001600106	Logistics Management and Coordinating Unit (LMCU)	500,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
49	04040001600119	Pharmaceutical Management Programmes and Activities	0	2,427,500.00		Non COVID-19 Related Expenditure	
50	04040001600127	Integrated Sustainable Drugs and Commodity supply	0	5,000,000.00		Non COVID-19 Related Expenditure	
	000161	Purchase of Office Equipment	5,000,000.00	3,750,000.00		Non COVID-19 Related Expenditure	
51	02040001610101	Purchase of Office Equipments	5,000,000.00	3,750,000.00		Non COVID-19 Related Expenditure	
	000162	Purchase of Furniture	0	0		Non COVID-19 Related Expenditure	
52	02040001620101	Purchase of 20 Executive Tables.	0	0		Non COVID-19 Related Expenditure	
53	02040001620102	Purchase of 20 Executive Chairs	0	0		Non COVID-19 Related Expenditure	
54	02040001620103	Purchase of 10 File Cabinets	0	0		Non COVID-19 Related Expenditure	
55	02040001620104	Purchase of 10 Office Shelves	0	0		Non COVID-19 Related Expenditure	
56	02040001620105	Purchase of 10 Air Conditioners	0	0		Non COVID-19 Related Expenditure	
	000163	Public Health Programmes	4,800,000.00	89,550,000.00		Non COVID-19 Related Expenditure	
57	04040001630101	Adolescent and Youth Friendly Programme	200,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
58	04040001630102	Malaria Elimination Programme	0	4,000,000.00		Non COVID-19 Related Expenditure	
59	04040001630103	Occupational Health	900,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
60	04040001630104	Non-communicable Diseases	0	5,000,000.00		Non COVID-19 Related Expenditure	
61	04040001630105	Health Education	3,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
62	04040001630106	HIV/AIDS Prevention and Control/Rehabilitation Programme for People living with HIV/AIDS	300,000.00	2,250,000.00		Non COVID-19 Related Expenditure	
63	04040001630107	TBL Control Programme	200,000.00	2,150,000.00		Non COVID-19 Related Expenditure	
64	04040001630108	Population Activities	0	2,000,000.00		Non COVID-19 Related Expenditure	
65	04040001630109	Prison Health Services	0	0		Non COVID-19 Related Expenditure	
66	04040001630110	Public Health Laboratory	0	0		Non COVID-19 Related Expenditure	
67	04040001630130	Reproductive Health	200,000.00	6,150,000.00		Non COVID-19 Related Expenditure	
68	04040001630131	Neglected Tropical Disease.	0	2,000,000.00		Non COVID-19 Related Expenditure	
69	04040001630151	Cancer Control Programme	0	50,000,000.00		Non COVID-19 Related Expenditure	
	000164	Malarial Control Project	1,470,000,000.00	160,000,000.00		Non COVID-19 Related Expenditure	
70	04040001640101	Malaria and Nutrition Intervention project (counterpart fund)	20,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
71	04040001640103	Malaria Control -AFDP funded(Drawdown)	350,000,000.00	150,000,000.00		Non COVID-19 Related Expenditure	
72	04040001640104	FGN/WBank Support for Covid-19 Response	1,100,000,000.00	0		Non COVID-19 Related Expenditure	
	000172	Renovation of Offices	4,000,000.00	5,000,000.00			
73	02040001720101	Fumigation and Deratification of Offices, Stores and HQTRS	2,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
74	02040001720103	Renovation of Toilets facilities at HQTRS	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			2,135,500,000.00	2,010,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			2,135,500,000.00	2,010,000,000.00	1,355,000,000.00		
83	052100300100: PRIMARY HEALTH CARE MANAGEMENT BOARD						
	EXISTING PROJECTS						
	000276	Primary Health Care Services	59,000,000.00	70,000,000.00			
1	04040002760101	Health Education and Social Mobilization	2,750,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
2	04040002760102	Maternal, New Born and Child Health Week	7,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
3	04040002760103	Disease Surveillance and Notification	2,125,000.00	2,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
4	04040002760104	Publicity	3,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
5	04040002760105	Integrated Supportive Supervision (ISS)	0	5,000,000.00		Non COVID-19 Related Expenditure	
8	04040002760108	National Council on Health	250,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
10	04040002760110	HIV/AIDS	125,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
12	04040002760113	Tuberculosis and Leprosy Control	125,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
13	04040002760116	Capacity Building of Health Workers on Roll Back Malaria during Covid-19 pandemic	5,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
14	04040002760114	District Health Management Information System	2,500,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
16	04040002760117	Reproductive Health/Family Planning	1,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
17	04040002760115	Reconstruction of Cold Chain Store, Okitipupa	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
18	04040002760118	School Health Service	500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
20	04040002760120	National Programme on Immunization (ORIREWA)	5,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
23	04040002760147	Renovation of PHC Health Facilities	8,250,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
24	04040002760166	Community Engagement on Covid-19	2,250,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
25	04040002760167	Accelerated Birth Registration Plus	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
29	04040002760172	Personal Protective Equipment (PPE) for Covid-19 control	14,125,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
	000437	Construction of Office Building	6,000,000.00	10,000,000.00			
31	04040004370201	Expansion of Primary Health Care Board Office Complex	6,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
	000473	National Primary Health Care fund Drawdown	200,000,000.00	314,375,000.00			
40	04040004730101	National Primary Health Care fund Drawdown	200,000,000.00	251,500,000.00	251,500,000.00		COVID-19 Related Expenditure.
41	04040004730103	National Primary Health Care Fund GCC	0	62,875,000.00		Non COVID-19 Related Expenditure	
Total:			265,000,000.00	394,375,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			265,000,000.00	394,375,000.00	251,500,000.00		
84	052110200100: HOSPITALS MANAGEMENT BOARD						
	EXISTING PROJECTS						
	000283	Renovation of Office Building	170,000,000.00	150,000,000.00			
1	04040002830201	Renovation of HMB Headquarters	0	30,000,000.00		Non COVID-19 Related Expenditure	
2	04040002830202	Maintenance, Renovation, Furnishing of Hospitals & Other Health Facilities.	170,000,000.00	120,000,000.00	120,000,000.00		COVID-19 Related Expenditure
	000284	Purchase of Office Equipment	0	20,000,000.00			
4	02040002840203	Human Resources Management System (Software & Hardware)	0	20,000,000.00		Non COVID-19 Related Expenditure	
	000285	Provision of Beddings/Medical Equipment	110,000,000.00	50,000,000.00			
5	02040002850201	Purchase of Beds & Mattresses, Nurse and Patient Dresses for all SSH & GHS	95,000,000.00	35,000,000.00		Non COVID-19 Related Expenditure	
6	02040002850205	Hospital Infection Control against Covid-19	15,000,000.00	15,000,000.00	15,000,000.00		COVID-19 Related Expenditure.
	000286	Human Capital Development	10,000,000.00	30,000,000.00			
7	03050002860101	Training and Manpower Development	10,000,000.00	30,000,000.00		Non COVID-19 Related Expenditure	
Total:			290,000,000.00	250,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			290,000,000.00	250,000,000.00	135,000,000.00		
85	052110300100: BOARD OF ALTERNATIVE MEDICINE						
	EXISTING PROJECTS						
	000322	Establishment of Herbal Garden	1,200,000.00	1,000,000.00			
1	01010003220301	Establishment of Herbal Garden	1,200,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	000323	Procurement of Office Furniture/Equipment	800,000.00	1,100,000.00			
2	02130003230301	Procurement of Office Equipment	800,000.00	0		This Expenditure not feasible in 2021	
3	02130003230305	Purchase of 2 Nos of HP Laptops	0	500,000.00		Non COVID-19 Related Expenditure	
4	02130003230306	Purchase of 1 No 32" LG Flat screen TV set	0	75,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
5	02130003230307	Purchase of Office/Conference Chairs	0	325,000.00		Non COVID-19 Related Expenditure	
6	02130003230308	Purchase of Conference Table	0	200,000.00		Non COVID-19 Related Expenditure	
Total:			2,000,000.00	2,100,000.00			
	NEW PROJECTS						
	04	Improvement to Human Health (General)		400,000.00			
	000494	Renovation of Office Building		400,000.00			
1	04040004940201	Tiling of Office		400,000.00		Non COVID-19 Related Expenditure	
Total:				400,000.00			
	MDAS Total:		2,000,000.00	2,500,000.00			
88	052110600100: SCHOOL OF HEALTH TECHNOLOGY						
	EXISTING PROJECTS						
	000281	Lockers and Chairs	2,000,000.00	3,000,000.00			
4	04040002810201	Construction of Students Chairs and Lockers	2,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
	000282	Research and Development	6,000,000.00	5,500,000.00			
5	03050002820101	Payment of Guest Lecturer	3,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
7	03050002820105	Procurement of Diesel for/Servicing of Power Generating Set	3,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
	000453	Construction/Renovation of Building	5,000,000.00	1,500,000.00			
9	02040004530202	Fumigation of Classrooms, Hostels and Offices	5,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
Total:			13,000,000.00	10,000,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		13,000,000.00	10,000,000.00			
89	052111500100: EMERGENCY RESPONSE SERVICE						
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000182	Emergency Medical Programmes/Projects	14,000,000.00	35,000,000.00		Non COVID-19 Related Expenditure	
1	04040001820101	Computerised web based EMS Management System(Inventory management system, Trauma Registry and Personnel PKI Management System)	1,000,000.00	0		This Expenditure not feasible in 2021	
2	04040001820102	Maintenance and support of call centre ,cost system wide line, bandwidth, subscription , Toll-free lines	500,000.00	12,000,000.00		Non COVID-19 Related Expenditure	
3	04040001820105	Branding and EMS social awareness campaign, Trauma summit(Publicity)	1,000,000.00	500,000.00		Non COVID-19 Related Expenditure	
4	04040001820103	Basestations fuel upkeep, EMS consumables	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
5	04040001820104	Maintenance of operational vehicles (Ambulances, Towing Trucks, Extrication and utility vehicles)	8,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
6	04040001820114	Capacity Building(For Professional & Other Categories of staff)	1,500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
7	04040001820115	Procurement of Medicament & Consumables	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
8	04040001820128	Basic Health Care Provision Fund -Emergency Response Service (Draw down)	0	13,500,000.00		Non COVID-19 Related Expenditure	
Total:			14,000,000.00	35,000,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		14,000,000.00	35,000,000.00			
90	052111600100: NEURO-PSYCHIATRIC SPECIALIST HOSPITAL						
	EXISTING PROJECTS						
	000335	Renovation of Office Building	20,000,000.00	15,000,000.00			
2	02060003350206	Burglary doors&window protection (Building of burglary doors and windows of the hospital for Security)	5,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
3	02060003350204	Re-roofing of Hospital buildings(Male&Female wards and Therapeutics unit)	5,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
4	02060003350205	Change of Hospital ceilings of both wards(Female and Male)	1,500,000.00	800,000.00		Non COVID-19 Related Expenditure	
5	02060003350207	Reconstruction of Toilets and Bathrooms in Female and Male wards	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
6	02060003350208	Creation of Seclusion (creation of seclusion places for the patients)	1,000,000.00	800,000.00		Non COVID-19 Related Expenditure	
7	02060003350209	Kitchen for the Hospital (Building of canteen)	1,500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
8	02060003350210	Building of roofed walkaway from GOPD to Wards.	950,000.00	850,000.00		Non COVID-19 Related Expenditure	
9	02060003350211	Costruction of Ramp at GOPD/Emergency unit of the Hospital.	840,000.00	840,000.00		Non COVID-19 Related Expenditure	
10	02060003350212	Building of Almoner Cubicles	500,000.00	550,000.00		Non COVID-19 Related Expenditure	
11	02060003350213	Construction of Parking space for hospital Principal Officers.	960,000.00	760,000.00		Non COVID-19 Related Expenditure	
12	02060003350214	Purchase of Personality Assessment Instrument.	850,000.00	600,000.00		Non COVID-19 Related Expenditure	
13	02060003350215	Purchase of 10 units of Air conditioner and Installation.	900,000.00	800,000.00		Non COVID-19 Related Expenditure	
Total:			20,000,000.00	15,000,000.00			
NEW PROJECTS							
Total:				0			
MDAS Total:			20,000,000.00	15,000,000.00			
92	053505300100: ONDO STATE WASTE MANAGEMENT						
	EXISTING PROJECTS						
	000081	Enlightenment Programme	9,000,000.00	5,000,000.00			
1	05090000810101	Media Campaign, Sanitation Education, Stakeholders Advocacy, etc.	5,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
2	05090000810102	Media (audio-visual) Campaign: Special TV and Radio Programmes Production and Airing, Jingles on Radio/ Jingles on Television.	4,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
	000082	Purchase of Office Equipment	0	1,500,000.00			
6	05090000820103	Purchase of 5 HP Laptop 4G 500G - Windows 10 and 2 HP Desktop 4G 500G	0	1,000,000.00		Non COVID-19 Related Expenditure	
7	05090000820104	Purchase of 2 HP - LaserJet Pro M102a Printer	0	500,000.00		Non COVID-19 Related Expenditure	
	000101	Renovation of Government Building	0	5,000,000.00			
11	02060001010101	Renovation of Office.	0	5,000,000.00		Non COVID-19 Related Expenditure	
	000306	Maintenance of Vehicle	4,000,000.00	4,000,000.00			
12	05090003060101	Vehicles for enforcement & monitoring activities (inspection, policing, surveillance, etc)	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
	000307	Vehicle Spare Parts	0	0			
13	05090003070101	Purchase of Spare parts for all operational trucks & vehicles	0	0		Non COVID-19 Related Expenditure	
	000308	Refuse Disposal Management	402,500,000.00	499,500,000.00			
14	05090003080101	Maintenance of existing (old) Sanitary Landfill/Dumpsite	1,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
15	05090003080102	Quarterly De-silting of Drainage in Major Towns	1,000,000.00	0		This Expenditure not feasible in 2021	
16	05090003080103	Repair and Regular Maintenance of existing Old Trucks, Plants & Vehicles	5,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
17	05090003080104	Clearing of Illegal Dumps across the State.	5,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
19	05090003080106	Purchase of working tools, equipment and safety devices	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
20	05090003080107	Purchase of workman wares and protective devices	1,500,000.00	2,500,000.00		Non COVID-19 Related Expenditure	
21	05090003080108	Delineation, enumeration, survey and waste statistics gathering/improvement	7,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
22	05090003080109	Purchase of waste storage facilities	0	10,000,000.00		Non COVID-19 Related Expenditure	
23	05090003080127	Public Waste Collection	380,000,000.00	468,000,000.00	250,000,000.00		COVID-19 Related Expenditure. Collecting public wastes will prevent the spread of disease
Total:			415,500,000.00	515,000,000.00			
NEW PROJECTS							
Total:				0			
MDAS Total:			415,500,000.00	515,000,000.00	250,000,000.00		
93	053905100100: ONDO STATE SPORTS COUNCIL						
	EXISTING PROJECTS						
	000361	Purchase of Office Equipment	2,000,000.00	4,000,000.00			
1	02110003610301	Purchase of Offices Equipment (Photocopy machines and Air Conditioner)	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
2	02110003610302	Purchase of Executives Chairs and Tables	0	2,000,000.00		Non COVID-19 Related Expenditure	
	000362	Construction/Renovation of Courts/Halls/Swimming Pool	1,000,000.00	1,000,000.00			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
3	02080003620201	Construction of Basketball and Handball Courts.	0	0		Non COVID-19 Related Expenditure	
4	02080003620202	Maintenance of Swimming Pool and Engine Room	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	000364	Construction/Renovation/Upgrading of Stadium	1,000,000.00	423,000,000.00			
5	02080003640201	Upgrading and Maintenance of Akure and Other Stadia	1,000,000.00	423,000,000.00		Non COVID-19 Related Expenditure	
	000365	Purchase of Sport Equipment	3,000,000.00	0			
6	02080003650201	Sports Equipments for 32 Sports Association	1,000,000.00	0		This Expenditure not feasible in 2021	
7	02080003650202	Procurement of Sports Equipments for National and State Sport festival	2,000,000.00	0		This Expenditure not feasible in 2021	
	000366	Purchase and Maintenance of Vehicle	0	2,000,000.00			
8	02130003660401	Maintenance of Vehicles	0	2,000,000.00		This Expenditure not feasible in 2021	
Total:			7,000,000.00	430,000,000.00			
NEW PROJECTS							
Total:				0			
MDAS Total:			7,000,000.00	430,000,000.00			
94	014900100100: MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS						
	EXISTING PROJECTS						
	000382	Purchase of Office Equipment	5,000,000.00	3,000,000.00			
3	02110003820301	Purchase of Computer Set/Laptop	2,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
4	02110003820302	Provision of Office Equipment and Furniture	3,000,000.00	0		This Expenditure not feasible in 2021	
	000383	Purchase/Maintenance of Vehicle	5,000,000.00	3,000,000.00			
6	02130003830401	Repair of Motor Vehicles in the Ministry	5,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
Total:			10,000,000.00	6,000,000.00			
NEW PROJECTS							
Total:				0			
MDAS Total:			10,000,000.00	6,000,000.00			
95	014900100200: LOCAL GOVERNMENT SERVICE COMMISSION						
	EXISTING PROJECTS						
	000384	Construction of Building/Computerisation	5,000,000.00	5,000,000.00			
3	02060003840204	Computerization of Personnel Profile	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
Total:			5,000,000.00	5,000,000.00			
NEW PROJECTS							
Total:				0			
MDAS Total:			5,000,000.00	5,000,000.00			
97	055200200100: ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY						
	EXISTING PROJECTS						
	000336	Community and Social Development Project	604,972,410.90	365,400,000.00		Non COVID-19 Related Expenditure	
2	05040003360201	Community and Social Development Project Counterpart	50,000,000.00	0		This Expenditure not feasible in 2021	
3	05040003360202	Community and Social Development Project -Draw Down	454,972,410.90	0		This Expenditure not feasible in 2021	
4	05040003360209	CSDP: Ondo State Covid-19 Action Response and Economic Stimulus (Provision of Basic Infrastructure and Social Services)	100,000,000.00	365,400,000.00	365,400,000.00		COVID-19 Related Expenditure.O-CARES intervention programme
Total:			604,972,410.90	365,400,000.00			
NEW PROJECTS							
Total:				0			
MDAS Total:			604,972,410.90	365,400,000.00	365,400,000.00		
98	023400100100: MINISTRY OF WORKS AND INFRASTRUCTURE						
	EXISTING PROJECTS						
	000043	Construction of New Laboratory Building	57,500,000.00	88,000,000.00			
1	02060000430101	Building of new laboratory building for quality control and its equipment	0	10,000,000.00		Non COVID-19 Related Expenditure	
2	02060000430102	Procurement and installation of CCTV Cameras in Engineering building	0	5,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
3	02060000430103	Procurement of 20nos Laptop computers@320,000 for Hon.Comm,S,A,P,S, Directors, Budget Officer, salary unit, including project office and final accounts	0	3,000,000.00		Non COVID-19 Related Expenditure	
4	02060000430104	Purchase of measuring wheels and light equipment	3,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
5	02060000430105	Media and Publicity	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
6	02060000430111	Completion & Maintenance of Engineering building	0	10,000,000.00		Non COVID-19 Related Expenditure	
7	02060000430112	Internet Equipment Procurement & subscription,Webportal, design softwares packages	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
8	02060000430113	Procurement of e-books for Engineers in the Ministry	2,000,000.00	500,000.00		Non COVID-19 Related Expenditure	
9	02060000430115	Capacity building for Engineers and other Professionals:Conferences,workshop,COREN and Others	17,500,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
10	02060000430116	Purchase of 10 nos Desktop Computers with Accessories @ N250,000 /SET	0	1,500,000.00		Non COVID-19 Related Expenditure	
11	02060000430117	Deployment of Intercomm Facilities inMinistry of Works H/Q	0	1,500,000.00		Non COVID-19 Related Expenditure	
12	02060000430118	Procurement of Fire Fighting Accessories,Lubricants/Comp foams ,Uniform/Protective Clothing	20,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
	000130	Road Construction Works	10,085,500,000.00	21,771,000,000.00			
13	02170001300105	Clearing of Road Verges and Bushes along the Highways, Clearing/Deceitation to Drains via Direct Labour	0	32,500,000.00		Non COVID-19 Related Expenditure	
14	02170001300106	Rehabilitation/Construction of State Highways	7,024,000,000.00	18,681,000,000.00	2,000,000,000.00		Injection of money into road projects will reflate the Economy in the face of COVID-19
16	02170001300108	Dualisation of Shoprite - Oda Town	2,000,000,000.00	2,000,000,000.00	100,000,000.00		Injection of money into road projects will reflate the Economy in the face of COVID-19
17	04140001301402	BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
19	02170001300104	Bulk Purchase of Electrical Tools and Instrument	2,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
20	02170001300113	Monitoring of all capital projects being handled by the Ministry	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
21	02170001300115	Allocation of the Direct Labour Engineering Unit(DILEU)Ministry of Works	600,000,000.00	900,000,000.00		Non COVID-19 Related Expenditure	
22	02170001300116	Clearing of roads verges& bushes along the highways.Clearing /Deceitation to Drains via Direct Labour	215,000,000.00	0		Not feasible in 2021	
23	02170001300117	Maintenance of Street Lights	100,000,000.00	75,000,000.00		Non COVID-19 Related Expenditure	
24	02170001300120	Upgrading of the existing fire stations	50,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
26	02170001300122	Maintenance of Existing Fire Fighting Vehicles	30,000,000.00	40,000,000.00		Non COVID-19 Related Expenditure	
27	02170001300123	Purchase of Diesel for Fire Services	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
29	02170001300125	Maintenance of Traffic Lights/Signals	5,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
30	02170001300142	Grading/Shaping/Earth Drains	50,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
	000254	Purchase of Office Equipment	5,000,000.00	5,000,000.00			
39	02170002540311	Networking of Cad room in Planning department	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
	000256	Transformer/Electric Power Supply	20,000,000.00	15,000,000.00			
42	02140002560111	Connection of Street Light to Dedicated Line	20,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
	000257	Repair/Maintenance of Equipment and Plants	25,000,000.00	30,000,000.00			
43	02170002570301	Maintenance and Major Repairs of Plants and Vehicles including Purchase of Workshop Tools	25,000,000.00	30,000,000.00		Non COVID-19 Related Expenditure	
	000263	Software Purchase/Maintenance	5,000,000.00	2,000,000.00			
50	03170002630303	Creation of Robust Database Solution for e-Tendering and Monitoring.	5,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
	000265	Fire Fighting Trucks	0	170,000,000.00			
52	02170002650301	Purchase of 2 Fire fighting Trucks	0	170,000,000.00		Non COVID-19 Related Expenditure	
Total:			10,198,000,000.00	22,081,000,000.00			
	NEW PROJECTS						
Total:				0			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
MDAS Total:			10,198,000,000.00	22,081,000,000.00	2,100,000,000.00		
99	052102600100: ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL						
	EXISTING PROJECTS						
	000152	Purchase of Office Equipment	20,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
1	04040001520201	Purchase of Laptop and Desktop Computers with Accessories	0	2,000,000.00		Non COVID-19 Related Expenditure	
2	04040001520202	Purchase of Office Equipment	20,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
	000442	Purchase of Office Furniture and Fittings	15,000,000.00	0			
9	04040004420207	Purchase of Furniture and Fittings	15,000,000.00	0		Not Feasible in 2021	
	000443	Construction/Renovation of Hospitals	3,285,000,000.00	700,000,000.00			
10	04040004430201	Construction of New Hospital Complexes at SSHA and SSHA to create Specialist Clinic, General Outpatient Clinic, Accident and Emergency Department, Emergency Theater and Office Spaces	3,200,000,000.00	600,000,000.00		Non COVID-19 Related Expenditure	
13	04040004430204	Construction of Perimeter Fence and Landscaping at Medical Village	35,000,000.00	50,000,000.00		Non COVID-19 Related Expenditure	
17	04040004430211	Renovation of Wards and Residential Quarters	50,000,000.00	50,000,000.00		Non COVID-19 Related Expenditure	
	000444	Provision of Medical Equipment	150,000,000.00	111,000,000.00			
18	04040004440101	Deployment of Electronic Medical Record Information System	0	11,000,000.00		Non COVID-19 Related Expenditure	
21	04040004440104	Purchase of Medical Equipment	150,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
	000445	Purchase of Vehicle	100,000,000.00	115,000,000.00			
22	02040004450201	Purchase of Vehicles/Ambulance	100,000,000.00	115,000,000.00		Non COVID-19 Related Expenditure	
	000446	Provision of Teaching Hospital Infrastructure	125,000,000.00	170,000,000.00			
24	04040004460102	Provision for Accreditation	50,000,000.00	50,000,000.00		Non COVID-19 Related Expenditure	
25	04040004460103	Training and Capacity Building	65,000,000.00	120,000,000.00		Non COVID-19 Related Expenditure	
26	04040004460104	Purchase of Uniform for Health Attendants & others	10,000,000.00	0		Not feasible in 2021	
Total:			3,695,000,000.00	1,100,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			3,695,000,000.00	1,100,000,000.00			
100	051705500100: BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION						
	EXISTING PROJECTS						
	000052	Purchase of Office/ICT Equipment	1,800,000.00	1,800,000.00			
2	03110000520302	Procurement of Software and other serviceable (peripherals) items for computer in BATVE offices: Windows Office packages, Antivirus, Backup, UPS, Stabilizers, HP LaserJet 2050/Pro M402dw Cartridge and Printers	800,000.00	800,000.00		Non COVID-19 Related Expenditure	
3	03110000520303	Upgrading of EMIS Unit/Procurement of Computers with Installation and Hosting of Website	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	000053	Purchase of Machine/Maintenance of Tools	2,500,000.00	2,700,000.00		Non COVID-19 Related Expenditure	
5	02130000530301	Procurement of Mowers	500,000.00	0		This Expenditure not feasible in 2021	
6	02130000530302	Procurement/Repair/Maintenance of Machines/Equipment at SACs, GTCs: Embroidery Machines, Buttons making machines, sowing machines, whipping machines, oven, refrigerator, freezers, fryer, slicers, cutter, hair dryer, circular machines, soap making mixer, chalk making low temperature dryer, deep fryer, cylinder, burners, apparatus, welding machines la	1,500,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
7	02130000530305	Procurement of equipment @6PHS: purchasing slides, dissecting sets, microscope, kipps apparatus, cylinder, ammeter, condensers, water bath, etc	500,000.00	700,000.00		Non COVID-19 Related Expenditure	
	000054	Purchase of Sporting Materials/Quipment	1,500,000.00	500,000.00			
8	03080000540101	Procurement of Sporting Equipment for GTCs and PHS: Javelin, Jersey Training Kits, High Jump Stand, Sprint baton, discuss, shot put, football, lawn tennis net, goalpost nets, Spike Shoe, hand ball	1,500,000.00	500,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
	000055	Fabrication, Production, Commercialization Initiative Project GCP.(IGR)	800,000.00	204,000,000.00			
9	01050000550101	Mass production of home detergents, confectionaries, bakery product, tie & dye product, chalk, fuelless generator/bike, tricycle, solar traffic light, palm oil expeller/extractor, furniture, collapsible chairs, souvenirs, electric furnace	800,000.00	0		This Expenditure not feasible in 2021	
10	01050000550103	Special Training Mentorship Programme (STAMP): Composition of Sector Skill Industry Group (SSIG), Pre-Launching Activities, Launching, Post Launching, Mindset Changing Training Programme, Skill Importation Training Programme, Entrepreneurial Training, Graduation Programme.	0	4,000,000.00		Non COVID-19 Related Expenditure	
11	01050000550107	Support for Technological Innovations and Development	0	200,000,000.00		Non COVID-19 Related Expenditure	
	000056	Renovation of Government Building	0	61,000,000.00			
12	02130000560101	Rehabilitate/Upgrade PHS Akure to Production Centre (phase I): removing and fixing of damaged ceiling asbestos, painting and refurbishing of blocks of classrooms	0	2,000,000.00		Non COVID-19 Related Expenditure	
13	02130000560102	Renovation of PHS: Roofing of Classrooms, Plumbing works & Demolition of Damaged Walls	0	1,500,000.00		Non COVID-19 Related Expenditure	
14	02130000560103	Renovation of BATVE Headquarters/Annexe Offices Akure: Roofing and Roof Covering, Windows Frame replacement, replacement of damaged doors, electrical installation, walls painting, plumbing works	0	5,000,000.00		Non COVID-19 Related Expenditure	
15	02130000560104	Renovation of Government Technical Colleges in the State	0	2,000,000.00		Non COVID-19 Related Expenditure	
19	02130000560112	Maintenance/Renovation of Skill Acquisition Centers in Okitipupa, Ipe and Epinmi Akoko	0	500,000.00		Non COVID-19 Related Expenditure	
20	02130000560119	Technical and Vocational Education and Training (Tvet) Development	0	50,000,000.00		Non COVID-19 Related Expenditure	
	Total:		6,600,000.00	270,000,000.00			
	NEW PROJECTS						
	Total:			0			
	MDAS Total:		6,600,000.00	270,000,000.00			
101	023305100100: MINISTRY OF NATURAL RESOURCES						
	EXISTING PROJECTS						
	000009	Regeneration, Conservation, Forest Protection and Wildlife Resources	48,100,000.00	40,900,000.00			
1	01090000090101	Coppice Management of Team Plantations	0	1,500,000.00		Non COVID-19 Related Expenditure	
2	01090000090102	Phase 1 Infrastructural Development of Osse River Park	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
4	01090000090104	Raising of Teak Seedlings	3,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
5	01090000090105	Raising of Gmelina Seedlings	3,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
6	01090000090106	Planting of Teak Seedlings	4,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
7	01090000090107	Planting of Gmelina Seedlings	4,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
9	01090000090111	Visit to Examine Performance (Monitoring and Evaluation of the Ministry Activities)	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
10	01090000090112	Purchase of Office Furniture and Equipment for the Ministry's Headquarters, Zonal and Area Offices	0	2,000,000.00		Non COVID-19 Related Expenditure	
11	01090000090113	Ministry of Natural Resources Home Grown Development Plan	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
12	01090000090114	Regular Data Collection within and outside the State in order to inject observable innovation to boost the revenue generation in the State	1,000,000.00	700,000.00		Non COVID-19 Related Expenditure	
13	01090000090115	Printing of Security Documents for Timber Exploitation	7,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
15	01090000090117	Evaluation Studies/Impact Assessment	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
17	01090000090119	Purchase of Motorcycles for the Ministry	11,500,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
18	01090000090133	purchase of 6 nos. laptop computer for planning officers and accounts section	1,000,000.00	0		This Expenditure not feasible in 2021	
20	01090000090136	Renovation/Fencing of Owo Training School	0	1,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
22	01090000090138	Analysis of Forestry and Produce field data for innovative ideas	1,000,000.00	700,000.00		Non COVID-19 Related Expenditure	
23	01090000090139	Project Implementation Tracking and Evaluation	1,000,000.00	0		This Expenditure not feasible in 2021	
24	01090000090140	Kitting of Uniform Field Staff for Forestry	3,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
25	01090000090154	Establishment of Website for Ministry of Natural Resources	1,000,000.00	0		This Expenditure not feasible in 2021	
26	01090000090157	Coppice Management of Gmelina Plantations	1,600,000.00	0		This Expenditure not feasible in 2021	
29	01090000090164	World Forest Day	0	1,000,000.00		Non COVID-19 Related Expenditure	
30	01090000090194	Resuscitation of Moribund Atejere Control Post	0	2,000,000.00		Non COVID-19 Related Expenditure	
31	01090000090195	Raising of Indigenous Seedlings	0	1,500,000.00		Non COVID-19 Related Expenditure	
32	01090000090196	Planting of Indeginous Seedlings	0	2,000,000.00		Non COVID-19 Related Expenditure	
33	01090000090197	Maintenance of existing planted plantations	0	1,500,000.00		Non COVID-19 Related Expenditure	
	000010	Produce Inspection Services	44,000,000.00	41,500,000.00			
34	01090000100101	Supervision of grading	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
35	01090000100102	Supervision of Anti-Smuggling Activities	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
36	01090000100103	Purchase of 3 million Cocoa Seal at N9.00k each	20,000,000.00	16,500,000.00		Non COVID-19 Related Expenditure	
37	01090000100104	Rehabilitation of Produce Training School, Ondo	0	2,000,000.00		Non COVID-19 Related Expenditure	
38	01090000100105	Production of Specialized Documents for Produce and Allied Activities	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
39	01090000100106	Completion of Control Posts at Usual, Ibuti, Okeigbo and Ifon	0	2,000,000.00		Non COVID-19 Related Expenditure	
40	01090000100107	Pest Control Activities at Warehouses and Processing Factories	2,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
41	01090000100108	Quality Control at Warehouses and Processing Factories	2,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
43	01090000100119	Office of the Special Assistant to Governor on Natural Resources	8,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
44	01090000100120	Kitting of Uniform Staff for Produce	3,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
46	01090000100132	Procurement of Grading Tools: 10 Aqua Boy at N800,000 each 25 Closing Pliers at N40,000 each 25 Coding Tools at N40,000 each	0	2,000,000.00		Non COVID-19 Related Expenditure	
47	01090000100135	Sensitization of Stakeholders on Produce Grading Parameters and Certification	2,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
48	01090000100136	Flag - Off of Cocoa Trade Main Season in Ondo State	1,000,000.00	0		This Expenditure not feasible in 2021	
Total:			92,100,000.00	82,400,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		92,100,000.00	82,400,000.00			
102	053500100100: MINISTRY OF ENVIRONMENT						
	EXISTING PROJECTS						
	000001	Tree Planting/Landscaping/Beautification	26,000,000.00	13,000,000.00			
1	02090000010201	i). Management of Nurseries, Raising of Assorted Tree Seedlings and Planting of Urban Trees and Ornaments. Planting along Airport Road, Fiwasaye and Agbogbo Areas	6,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
2	02090000010202	ii). Development and Rehabilitation of Parks, Gardens, Recreational Spots and Public Open Spaces	20,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
	000002	Environmental Education/Sensitization	7,000,000.00	13,000,000.00			
4	02090000020101	Town Hall Meeting and Stakeholders Workshop on Environmental Matters across the State.	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
5	02090000020102	Production of Information, Education and Communication (IEC) materials	2,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
6	02090000020103	Production and airing of jingles & documentary and Airing of Commissioner activities	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
7	02090000020104	School Environmental Awareness and sensitization, procurement of projector& accessories.	0	5,000,000.00		Non COVID-19 Related Expenditure	
	000003	Solid Mineral Development Activities	5,000,000.00	2,000,000.00			
9	02090000030102	Monitoring Visits to all Mining sites (MINRENCO activities)	0	2,000,000.00		Non COVID-19 Related Expenditure	
10	02090000030103	Mineral investigation/exploration	5,000,000.00	0		Not feasible in 2021	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
	000004	Ecological Control and Environmental Services	509,200,000.00	147,200,000.00			
13	02090000040103	Establishment of Memorial Parks in Akure, Owo, Ikare, Okitipupa, Ondo and Igbokoda (Land Acquisition)	1,200,000.00	1,200,000.00		Non COVID-19 Related Expenditure	
14	02090000040101	Mechanical/Manual Channelization/Clearing of Water Hyacinth/Weed across the State and Purchase of Water Hyacinth Harvester	290,000,000.00	72,000,000.00		Non COVID-19 Related Expenditure	
15	02090000040102	Maintenance of River Courses across the State	10,000,000.00	0		Not feasible in 2021	
16	02090000040104	Gully Erosion Control (Concrete Channelization) Works	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
19	02090000040110	Administration and enforcement of state Environmental Impact Assessment (EIA) Laws; Registration of accredited Consultants.issuance of EIA permit,Environmental auditing of existing facilities across the state;	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
20	02090000040112	Environmental Data Gathering, ICT /Geographical information System laboratory	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
21	02090000040113	Environmental Governance(Review of Policy Regulations and Law)	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
22	02090000040114	Purchase of tools, Laboratory chemicals,field maintenance equipment, Kits and Wares, safety boots.	2,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
23	02090000040115	Climate Change Activities;. Sensitization of relevant MDAs on the cross sectorial implication of climate change issues,ii). Reactivation of Climate Change Desk Officer in all MDAs in development of action plan for the state,iii). Encouragement on investment in renewable (clean) energy and energy saving activities through	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
24	02090000040116	Environmental Sanitation Activities	56,000,000.00	23,000,000.00		Non COVID-19 Related Expenditure	
27	02090000040131	Maintenance of Swamp Bogie	10,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
28	02090000040147	Fumigation of All Schools in Ondo State	120,000,000.00	0		Not feasible in 2021	
	000005	Oil and Gas Development Activities	6,000,000.00	8,000,000.00			
30	02090000050102	Joint Assessment Visit of Stakeholders to Oil well Facilities in the State	6,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
32	02090000050104	Stakeholders Forum for Oil Community Areas	0	2,000,000.00		Non COVID-19 Related Expenditure	
	000006	Purchase of Office/ICT Equipment	0	31,570,000.00			
37	02050000060111	purchase of 6 complete systems RAM 4GB,HDD 500GB, UPS 1.2KVA	0	2,220,000.00		Non COVID-19 Related Expenditure	
38	02050000060112	Purchase of laptop system RAM 4GB,HDD 500GB, COREi3 15" screen	0	1,350,000.00		Non COVID-19 Related Expenditure	
39	02050000060113	Purchase of 2 canon 3500 lumen projectors with screen remote	0	500,000.00		Non COVID-19 Related Expenditure	
40	02050000060114	General Renovation of Headquarters offices and the offices Annex(Laboratory)	0	27,500,000.00		Non COVID-19 Related Expenditure	
	000110	Purchase/Refurbishment of Government Vehicle	2,000,000.00	11,295,000.00			
42	05090001100102	Refurbishment of Government Vehicle	2,000,000.00	10,895,000.00		Non COVID-19 Related Expenditure	
44	05090001100109	Procurement of TVS Honda Dispatch Motor Cycle	0	400,000.00		Non COVID-19 Related Expenditure	
	000143	Purchase of Office Furniture and Fittings	0	3,935,000.00			
48	02090001430104	Purchase of 10 Air Conditioners	0	1,000,000.00		Non COVID-19 Related Expenditure	
52	02090001430115	Purchase of 7 1.4ft inches office table	0	525,000.00		Non COVID-19 Related Expenditure	
53	02090001430116	Purchase of 10 of diplomat swivel chair	0	450,000.00		Non COVID-19 Related Expenditure	
54	02090001430117	Purchase of 608 office chairs,10 of 107 office chairs	0	910,000.00		Non COVID-19 Related Expenditure	
55	02090001430118	purchase of 10 units 20 inches OX fans	0	250,000.00		Non COVID-19 Related Expenditure	
56	02090001430120	printing of Letter Heads, Files,Jackets,Sealed Stickers	0	800,000.00		Non COVID-19 Related Expenditure	
Total:			555,200,000.00	230,000,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		555,200,000.00	230,000,000.00			
103	011100300100: ONDO STATE BOUNDARY COMMISSION						
	EXISTING PROJECTS						
	000012	Purchase of ICT/Office Equipment	0	880,000.00			
1	02110000120102	Purchase of Video Camera	0	200,000.00		Non COVID-19 Related Expenditure	
2	02110000120103	Purchase of 1 Photocopier	0	280,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
3	02110000120107	Purchase of 2HP laptops	0	400,000.00		Non COVID-19 Related Expenditure	
	000013	Renovation of Government Building	0	200,000.00			
5	02060000130102	Purchase of Sliding Windows	0	200,000.00		Non COVID-19 Related Expenditure	
	000014	Purchase of Office Furniture and Fittings	425,000.00	120,000.00			
7	02060000140102	Purchase of Conference Chairs	125,000.00	0		This Expenditure not feasible in 2021	
8	02060000140103	Purchase of 5 Executive Tables	300,000.00	0		This Expenditure not feasible in 2021	
10	02060000140113	Purchase of 100 yards of Window blinds for 12 Office Windows	0	120,000.00		Non COVID-19 Related Expenditure	
	000017	Purchase of Plants and Equipment	1,200,000.00	400,000.00			
11	02140000170101	Purchase of 1 Power Generating Set	1,200,000.00	400,000.00		Non COVID-19 Related Expenditure	
	Total:		1,625,000.00	1,600,000.00			
	NEW PROJECTS						
	Total:			0			
	MDAS Total:		1,625,000.00	1,600,000.00			
104	011102100200: LIAISON OFFICE, ABUJA						
	EXISTING PROJECTS						
	000094	Renovation of Government Building	5,000,000.00	65,000,000.00			
1	02060000940101	Maintenance of Governor's Lodge, Abuja	0	30,000,000.00		Non COVID-19 Related Expenditure	
3	02060000940104	Renovation of Government Building	5,000,000.00	35,000,000.00		Non COVID-19 Related Expenditure	
	Total:		5,000,000.00	65,000,000.00			
	NEW PROJECTS						
	Total:			0			
	MDAS Total:		5,000,000.00	65,000,000.00			
105	051705600100: ONDO STATE SCHOLARSHIP BOARD						
	EXISTING PROJECTS						
	000021	Purchase of Office/ICT Equipment	2,250,000.00	2,250,000.00			
5	03110000210102	Purchase of 2 hp Desktop Computers with Accessories	360,000.00	360,000.00		Non COVID-19 Related Expenditure	
6	03110000210103	Purchase of 3 nos HP Laptop Computers	540,000.00	540,000.00		Non COVID-19 Related Expenditure	
7	03110000210104	Purchase of 2 nos Sharp Photocopiers	800,000.00	800,000.00		Non COVID-19 Related Expenditure	
8	03110000210105	Purchase of 3 (Three) OX Fan	90,000.00	90,000.00		Non COVID-19 Related Expenditure	
9	03110000210106	Maintenance of Official Website	460,000.00	460,000.00		Non COVID-19 Related Expenditure	
	000106	Human Capital Development	210,000,000.00	209,750,000.00			
10	03050001060301	Scholarship and Bursary Awards	210,000,000.00	209,750,000.00		Non COVID-19 Related Expenditure	
	Total:		212,250,000.00	212,000,000.00			
	NEW PROJECTS						
	Total:			0			
	MDAS Total:		212,250,000.00	212,000,000.00			
106	012500800100: SERVICE MATTERS DEPARTMENT						
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000024	Purchase of Office/ICT Equipment	2,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
3	02130000240303	Purchase of Office/ICT Equipment	2,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	000025	Construction of Building	0	400,000.00		Non COVID-19 Related Expenditure	
5	02090000250101	Renovation of Staff Toilets	0	400,000.00		Non COVID-19 Related Expenditure	
	000026	Purchase of Office Furniture and Fittings	0	3,000,000.00		Non COVID-19 Related Expenditure	
7	02130000260101	Procurement of 10 Units of Adjustable Swing-door Metal File Cabinet @N100,000 each	0	1,000,000.00		Non COVID-19 Related Expenditure	
8	02130000260102	Provision of Window Blinds in Offices	0	1,000,000.00		Non COVID-19 Related Expenditure	
9	02130000260103	Purchase of Office Furniture and Fittings	0	1,000,000.00		Non COVID-19 Related Expenditure	
	000027	Renovation of Government Buildings	0	600,000.00			
10	02060000270101	Partitioning and Painting of Office Complex	0	600,000.00		Non COVID-19 Related Expenditure	
	Total:		2,000,000.00	5,000,000.00			
	NEW PROJECTS						
	Total:			0			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
MDAS Total:			2,000,000.00	5,000,000.00			
107	022205700100: ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)						
	EXISTING PROJECTS						
	000111	Establishment of Industrial Park	55,000,000.00	120,000,000.00			
1	02120001110106	Ondo South Industrial Park Annex Topographical Survey @20m	0	10,000,000.00		Non COVID-19 Related Expenditure	
4	02120001110104	Monitoring and Supervision of PPP Project/Revenue Tracking	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
5	02120001110102	Community Relations (3 Senatorial Districts)	15,000,000.00	40,000,000.00		Non COVID-19 Related Expenditure	
6	02120001110101	Engineering Design Consultant (N15m) and Legal Consultant @50% Management/Finance Consultants (N60m)	30,000,000.00	45,000,000.00		Non COVID-19 Related Expenditure	
7	02120001110107	Enumerator of Economic Crops and Assets @N20m per Senatorial District	0	15,000,000.00		Non COVID-19 Related Expenditure	
	000113	Development/Management of Free Trade Zone	100,000,000.00	220,000,000.00			
9	02120001130101	Development and Management of Ondo State Free Trade Zone	100,000,000.00	220,000,000.00		Non COVID-19 Related Expenditure	
	000114	Job Creation Drive	35,000,000.00	40,000,000.00			
12	02120001140103	Ease of Doing Business/ONDIPA NIPC Certification	20,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
13	02120001140104	Publicity/Media Relation	15,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
	000115	Establishment of Deep Sea Port	300,000,000.00	525,000,000.00			
14	02120001150101	Establishment/Management of Deep Sea Port	300,000,000.00	525,000,000.00		Non COVID-19 Related Expenditure	
	000116	Human Capital Development	25,000,000.00	95,000,000.00			
15	03050001160101	Capacity Building/Workshops	5,000,000.00	25,000,000.00		Non COVID-19 Related Expenditure	
16	03050001160102	Investors Summit	20,000,000.00	70,000,000.00		Non COVID-19 Related Expenditure	
Total:			515,000,000.00	1,000,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			515,000,000.00	1,000,000,000.00			
108	012305500100: OWENA PRESS						
	000425	Procurement of Printing Machine	15,000,000.00	20,000,000.00			
10	02020004250101	Purchase of Biz Hub C1020,A3 Printer	15,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
Total:			15,000,000.00	20,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			15,000,000.00	20,000,000.00			
109	022900100100: OFFICE OF TRANSPORT						
	EXISTING PROJECTS						
	000073	Renovation of Government Building	17,000,000.00	8,000,000.00			
1	02060000730104	Provision of Uniform Accessories to STC/IWW Officers/Shuttle/VIO Officers	5,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
2	02060000730101	Fencing/Renovation of VIO's Offices	12,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
	000074	Clearing of Water Ways	256,811,800.00	250,000,000.00			
5	02160000740101	Clearing of Water Hycinth/Weeds along State Waterways and Allied Matters	256,811,800.00	250,000,000.00		Non COVID-19 Related Expenditure	
	000075	Purchase/Maintenance of Vehicles	10,000,000.00	5,000,000.00			
6	02170000750301	Purchase/Reconfiguration and Repairs of Towing Trucks	10,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
	000244	Construction of Government Building	20,000,000.00	10,000,000.00			
7	02060002440101	Completion of On-going Office Complex/Construction of Toilets	20,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
	000247	Road Furniture	12,000,000.00	9,000,000.00			
9	02170002470201	Road Furniture and Road/Waterways Maintenance.	10,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
11	02170002470205	Database Creation	2,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
	000415	Inland Port/Aerodrome Project Facilitation	20,000,000.00	8,000,000.00			
12	02190004150201	Facilitation of Alape Port/Igadan-Lisa Aerodrome	20,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
	000450	Provision of Transport Jackets	2,000,000.00	0			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
13	02170004500301	Provision of Jacket for Okada Riders	2,000,000.00	0		Not feasible in 2021	
Total:			337,811,800.00	290,000,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		337,811,800.00	290,000,000.00			
110	026100100100: OFFICE OF PUBLIC UTILITIES						
	EXISTING PROJECTS						
	000107	Intervention on Public Utilities	64,000,000.00	110,000,000.00			
1	02100001070106	Needs Assessment on Public Utilities	3,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
2	02100001070107	Support for Mini Grid	52,000,000.00	40,000,000.00		Non COVID-19 Related Expenditure	
4	02100001070111	Renewable Energy Desk	2,000,000.00	0		Not feasible in 2021	
5	02100001070110	GIS/USDD reporting facilities and feedback harvesting mechanism	1,000,000.00	0		Not feasible in 2021	
8	02100001070102	Support for Cluster Off-Take Unit (COU)	3,000,000.00	0		Not feasible in 2021	
9	02100001070101	Stakeholders Forum on Public Utilities	3,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
10	02100001070104	Consultancy Services on Public Utilities	0	50,000,000.00		Non COVID-19 Related Expenditure	
Total:			64,000,000.00	110,000,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		64,000,000.00	110,000,000.00			
112	022000200100: DEBT MANAGEMENT OFFICE						
	EXISTING PROJECTS						
	000050	Renovation of Government Building	2,000,000.00	15,000,000.00			
1	02130000500301	Reroofing of Office Complex	0	5,000,000.00		Non COVID-19 Related Expenditure	
4	02130000500304	Renovation of Office Complex	2,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
	000051	Purchase of Office Equipment/ICT	2,000,000.00	0			
8	03130000510303	Procurement of Debt Management Software	2,000,000.00	0		Not feasible in 2021	
	000419	Human Capital Development	0	2,000,000.00			
9	05130004190401	Training of Staff on Debt Management	0	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			4,000,000.00	17,000,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		4,000,000.00	17,000,000.00			
113	055200100200: DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT						
	EXISTING PROJECTS						
	000057	Purchase of Office/ICT Equipment	1,000,000.00	2,000,000.00			
1	03110000570101	Desktop Computers with printers 3{no} at the rate of 252.800 per one =758,400 { b}Laptop Computers System 4 {no} at the rate of 184,000 per one =736,000 {c} 2{no} Photocopiers at the rate of 252,800 per one =505,600 {d} 2{no} of Projectors with screen at the rate of 100.000 per one =200.000 {e} 1 {no} Generator at 180.000 per one	1,000,000.00	0		Not feasible in 2021	
3	03110000570106	3 units of Laptop computers at #300,000 per one	0	900,000.00		Non COVID-19 Related Expenditure	
6	03110000570109	Purchase of Tables.	0	600,000.00		Non COVID-19 Related Expenditure	
7	03110000570110	Purchase of Chairs.	0	500,000.00		Non COVID-19 Related Expenditure	
	000058	Ondo State House of Assembly Constituency Project	276,000,000.00	810,000,000.00			
8	02100000580101	Execution of Constituency Projects across the three senatorial districts of the State	276,000,000.00	810,000,000.00		Non COVID-19 Related Expenditure	
	000059	Rural Development	129,000,000.00	57,500,000.00			
9	05100000590101	Rural Community Projects (RUCOMP)	30,000,000.00	0		Not feasible in 2021	
10	05100000590199	Publicity with publications	5,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
11	05100000590103	Confidence Building Projects	10,000,000.00	0		Not feasible in 2021	
12	05100000590104	Grant-Aiding of Communal Self-Help Projects	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
13	05100000590105	Conduct of Baseline survey in Rural Areas of Ondo State for :-(i) Infrastructural facilities(ii) Rural Business (iii) Rural Extension	3,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
14	05100000590106	Conduct of Needs Assessment Survey in all the Rural Areas	0	2,500,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
15	05100000590107	Advocacy and Social Mobilization	60,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
16	05100000590108	Capacity Building	5,000,000.00	0		Not feasible in 2021	
17	05100000590109	Coordination of Rural Development Programme/Management of Zonal Offices	6,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
20	05100000590136	Completion of ongoing projects (RUCOMP)	0	20,000,000.00		Non COVID-19 Related Expenditure	
21	05100000590138	Trainings and compulsory Professional Workshops and Conferences (IACD, NASoW COREN, NSE, ICAN, etc.)	0	7,000,000.00		Non COVID-19 Related Expenditure	
	000060	Monitoring and Evaluation	5,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
22	02100000600101	Monitoring and Evaluation of all Projects under the Supervision of the Directorate	5,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
	000062	Renovation of Government Building	5,000,000.00	0			
23	02130000620101	Renovation of Zonal Offices	5,000,000.00	0		Not feasible in 2021	
	000123	Purchase/Refurbishment of Vehicles	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
24	05100001230101	Refurbishment of 4 Hilux Vehicles and 1 Bus	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			418,000,000.00	873,500,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
	01	Economic Empowerment Through Agriculture (General)		0		Non COVID-19 Related Expenditure	
	000495	Sustainable Rural Livelihood Project		144,000,000.00		Non COVID-19 Related Expenditure	
1	02060004950201	Community Engagement		18,000,000.00		Non COVID-19 Related Expenditure	
2	02060004950202	Rural Renewable Energy Project		72,000,000.00		Non COVID-19 Related Expenditure	
3	02060004950203	Keystone Rural Business		54,000,000.00		Non COVID-19 Related Expenditure	
Total:				144,000,000.00		Non COVID-19 Related Expenditure	
MDAS Total:			418,000,000.00	1,017,500,000.00			
114	022001200100: OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT						
	EXISTING PROJECTS						
	000071	Perimeter Fencing	2,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
1	02090000710201	TRAINING AND CAPACITY BUILDING FOR AUDITORS	0	4,000,000.00		Non COVID-19 Related Expenditure	
3	02090000710203	REFURBISHMENT AND MAINTENANCE OF VEHICLES	1,500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
6	02090000710210	Purchase of two Laptops with printer	500,000.00	0		Not feasible in 2021	
	000328	Human Capital Development	4,000,000.00	0		Non COVID-19 Related Expenditure	
7	03050003280101	TRAINING AND CAPACITY BUILDING FOR AUDITORS	4,000,000.00	0		Not feasible in 2021	
Total:			6,000,000.00	5,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			6,000,000.00	5,000,000.00			
115	011103500100: ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT						
	EXISTING PROJECTS						
	000078	Purchase of Office/ICT Equipment	7,000,000.00	6,300,000.00			
1	02110000780301	Purchase of 5nos Desktop Computers with Accessories	1,500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
2	02110000780302	Purchase of 3 nos Photocopiers	500,000.00	300,000.00		Non COVID-19 Related Expenditure	
3	02110000780307	Digitalisation of Pension Transitional Department	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
	000079	Purchase of Office Furniture and Fittings	1,500,000.00	700,000.00			
5	02130000790302	Purchase of 5 nos Standing Fans	400,000.00	300,000.00		Non COVID-19 Related Expenditure	
6	02130000790303	Purchase of 3 nos Air Conditioners	0	400,000.00		Non COVID-19 Related Expenditure	
7	02130000790304	Purchase of Office/Conference Tables	600,000.00	0		Not Feasible in 2021	
8	02130000790305	Purchase of Chairs for Office/Conference Room	500,000.00	0		Not Feasible in 2022	
	000132	Construction of Building	3,500,000.00	3,000,000.00			
10	02060001320103	Maintenance of present Office Complex	3,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
Total:			12,000,000.00	10,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			12,000,000.00	10,000,000.00			
116	011103500200: STATE PENSION COMMISSION						

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
	EXISTING PROJECTS						
	000090	Purchase of Office/ICT Equipment	24,890,000.00	13,460,000.00			
1	02110000900301	Purchase of 4nos of Desktop Computers,	1,000,000.00	0		Not feasible in 2021	
2	02110000900302	5 Laptop Computers @N243,600 each	1,000,000.00	0		Not feasible in 2021	
3	02110000900303	2 Server Computers @N610,000 each	1,000,000.00	0		Not feasible in 2021	
4	02110000900304	3.5KVA UPS@ N240,000	1,000,000.00	0		Not feasible in 2021	
5	02110000900305	Electronic Pension Contribution Collection System (EPCCOS) and Ancillary Matters	500,000.00	1,460,000.00		Non COVID-19 Related Expenditure	
6	02110000900306	2 Fax, duplex, wireless, scan, copy printer @ #45000	90,000.00	0		Not feasible in 2021	
7	02110000900307	10NOS 5000 A Automatic Voltage Stabilizer @ #30000	300,000.00	0		Not feasible in 2021	
8	02110000900315	Ict/Setting up of Pension Management Information System(MIS)	20,000,000.00	12,000,000.00		Non COVID-19 Related Expenditure	
	000096	Purchase of Power Generating Set	0	0			
9	02140000960101	Purchase of 80KVA Power Generating Set @N6,102,000	0	0			
	000097	Provision of Office Furniture and Fittings	4,710,000.00	540,000.00			
10	02060000970101	Purchase of 5 Small Thermocool Refrigerators @180,000 each	500,000.00	0		Not feasible in 2021	
11	02060000970102	1 executive chair @ #80000	170,000.00	0		Not feasible in 2021	
12	02060000970103	15 Office managers swivel chairs @ #30000	670,000.00	0		Not feasible in 2021	
13	02060000970104	10 leather visitor conference chair @ #15000	355,000.00	0		Not feasible in 2021	
14	02060000970105	Ecosystem sofa set	350,000.00	0		Not feasible in 2021	
15	02060000970106	3 2 door filling cabinet fc-A 18th @ 65000	390,000.00	0		Not feasible in 2021	
16	02060000970107	10 Office Tables @ #20,000	200,000.00	0		Not feasible in 2021	
17	02060000970108	Legal and pension books	500,000.00	0		Not feasible in 2021	
18	02060000970109	4 LG Air conditional and 2 plasma Televisions	1,500,000.00	0		Not feasible in 2021	
19	02060000970110	3 Shredders @ #25000	75,000.00	0		Not feasible in 2021	
20	02060000970132	Office/ conference and Executive Tables	0	540,000.00		Non COVID-19 Related Expenditure	
Total:			29,600,000.00	14,000,000.00			
	NEW PROJECTS						
	13	Reform of Government and Governance (General)		1,000,000.00			
	000491	Renovation of Office Building		1,000,000.00			
1	02130004910401	Renovation of Office Building		1,000,000.00		Non COVID-19 Related Expenditure	
Total:				1,000,000.00			
MDAS Total:			29,600,000.00	15,000,000.00			
117	023800100500: YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)						
	EXISTING PROJECTS						
	000121	Capital Projects for YESSO	369,206,696.00	80,000,000.00			
1	01080001210101	State Contribution to YESSO Project	24,473,336.00	50,000,000.00		Non COVID-19 Related Expenditure	
2	01080001210103	YESSO Drawdown	244,733,360.00	0		Not feasible in 2021	
3	01080001210106	Ondo State Covid-19 Action Response and Economic Stimulus (Increase Social and Special Transfers through Expanded Social Register)	100,000,000.00	30,000,000.00	30,000,000.00	COVID-19 Related Expenditure. O'Care Intervention Funds for the Covid-19 affected people	COVID-19 Related Expenditure. O'Care Intervention Funds for the Covid-19 affected people
Total:			369,206,696.00	80,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			369,206,696.00	80,000,000.00	30,000,000.00		
118	022200900100: CONSUMER PROTECTION COMMITTEE						
	EXISTING PROJECTS						
	000210	Purchase of Office Furniture	500,000.00	0			
4	02020002100101	Purchase of One no of Executive Table @ N120,000 and four no of executive chair @ N80,000 each for Directors	500,000.00	0		Not feasible in 2021	
	000211	Purchase of Laboratory Equipment	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
7	02020002110103	Purchase of Mobile Analytical Kits and Testing Elements	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
	000466	Renovation of Office Building	0	500,000.00			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
8	02130004660401	Renovation of Office Building	0	500,000.00		Non COVID-19 Related Expenditure	
	000467	Refurbishment of Vehicles	1,000,000.00	1,000,000.00			
9	02130004670401	Overhauling of Vehicles	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
Total:			2,000,000.00	2,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			2,000,000.00	2,000,000.00			
119	022000900100: POOLS BETTINGS AND LOTTERIES BOARD						
	EXISTING PROJECTS						
	000401	Purchase of Office Furniture and Fittings	0	2,550,000.00			
3	02120004010103	Purchase of Ten Cabinets	0	1,300,000.00		Non COVID-19 Related Expenditure	
4	02120004010104	Purchase of 4 Medium Size Refrigerators	0	1,000,000.00		Non COVID-19 Related Expenditure	
6	02120004010106	Purchase of 4 OX Fans	0	250,000.00		Non COVID-19 Related Expenditure	
	000402	Purchase of Office Equipment	1,650,000.00	2,450,000.00		Non COVID-19 Related Expenditure	
9	02120004020103	Purchase of 10 HP Laptops at N180,000 each	0	1,800,000.00		Non COVID-19 Related Expenditure	
10	02120004020104	Purchase of 4 Scanners	800,000.00	325,000.00		Non COVID-19 Related Expenditure	
11	02120004020105	Purchase of 5 Printers	250,000.00	325,000.00		Non COVID-19 Related Expenditure	
12	02120004020109	PURCHASE OF 3HP LAPTOP AT N200,000 EACH	600,000.00	0		Not feasible in 2021	
	000431	Sunshine Lotto	5,250,000.00	0			
16	01120004310103	Promotion of Sunshine Lotto	5,250,000.00	0		Not feasible in 2021	
Total:			6,900,000.00	5,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			6,900,000.00	5,000,000.00			
120	052100200100: CONTRIBUTORY HEALTH COMMISSION						
	EXISTING PROJECTS						
	000457	Purchase of Office Equipment	9,400,000.00	5,600,000.00			
1	04040004570201	Purchase of Computers, Tablets	5,280,000.00	2,500,000.00		Non COVID-19 Related Expenditure	
2	04040004570202	Purchase of Photocopiers	820,000.00	0		Not feasible in 2021	
3	04040004570203	Purchase of Scanners	600,000.00	1,700,000.00		Non COVID-19 Related Expenditure	
4	04040004570204	Purchase of Printers	1,200,000.00	500,000.00		Non COVID-19 Related Expenditure	
5	04040004570205	Purchase of Projectors	400,000.00	400,000.00		Non COVID-19 Related Expenditure	
6	04040004570206	Purchase of Office Camera	600,000.00	500,000.00		Non COVID-19 Related Expenditure	
7	04040004570207	Purchase of Binding Equipment	500,000.00	0		Not feasible in 2021	
	000458	Purchase of Office Furniture	8,400,000.00	1,700,000.00		Non COVID-19 Related Expenditure	
8	05040004580201	Purchase of Executive Tables	3,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
9	05040004580202	Purchase of Chairs	1,000,000.00	500,000.00		Non COVID-19 Related Expenditure	
10	05040004580203	Purchase of Safes, file cabinets, cupboards, aluminum partition	3,000,000.00	0		Not feasible in 2021	
11	05040004580204	Purchase of Air conditioners	1,200,000.00	0		Not feasible in 2021	
12	05040004580205	Purchase of window blinds	200,000.00	200,000.00		Non COVID-19 Related Expenditure	
	000459	Construction of Building	0	450,000,000.00			
13	02040004590201	Construction of New Office Complex	0	450,000,000.00		Non COVID-19 Related Expenditure	
	000460	Purchase of Vehicles	0	22,000,000.00			
14	05040004600201	Procurement of Operational Vehicle: Toyota Hilux	0	22,000,000.00		Non COVID-19 Related Expenditure	
	000461	Human Capital Development	10,300,000.00	10,500,000.00			
15	03040004610201	Training and Manpower Development	10,300,000.00	6,500,000.00		Non COVID-19 Related Expenditure	
16	03040004610202	Research on Contributory Health Scheme	0	4,000,000.00		Non COVID-19 Related Expenditure	
	000474	Public Health Programme	876,000,000.00	1,411,200,000.00			
18	04040004740103	Public Enlightenment, Monitoring & Evaluation	10,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
19	04040004740101	Health Care for Under 5 and Pregnant Women	600,000,000.00	600,000,000.00		Non COVID-19 Related Expenditure	
20	04040004740102	Re-imbursement to PHCs and Hospitals	256,000,000.00	728,000,000.00		Non COVID-19 Related Expenditure	
21	04040004740104	Procurement of Medicament & Consumables to combat Covid-19 pandemic	10,000,000.00	0		Not feasible in 2021	
22	04040004740105	Advocacy, Sensitization and Marketing	0	3,000,000.00		Non COVID-19 Related Expenditure	
23	04040004740106	Accreditation, Registration & Monitoring of Health facilities	0	2,200,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
24	04040004740107	ICT Unit maintenance	0	500,000.00		Non COVID-19 Related Expenditure	
25	04040004740108	Website Subscription	0	500,000.00		Non COVID-19 Related Expenditure	
26	04040004740110	Printing of Data tools	0	2,000,000.00		Non COVID-19 Related Expenditure	
27	04040004740111	Development of the Health Insurance Scheme Software and Hardware Infrastructure	0	71,000,000.00		Non COVID-19 Related Expenditure	
Total:			904,100,000.00	1,901,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			904,100,000.00	1,901,000,000.00			
121	011105200100: DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD)						
	EXISTING PROJECTS						
	000464	Purchase of Office Equipment	1,900,000.00	1,500,000.00			
1	05130004640401	Purchase of 3 nos each of Desktop and Laptop Computers	500,000.00	650,000.00		Non COVID-19 Related Expenditure	
2	05130004640402	Purchase of 2 nos of Sharp Photocopiers	300,000.00	0		Not feasible in 2021	
3	05130004640403	Purchase of Office Equipment (General)	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
4	05130004640404	Purchase of 12.5 KVA Generator	350,000.00	0		Not feasible in 2021	
5	05130004640405	Purchase of Motorcycle	250,000.00	350,000.00		Non COVID-19 Related Expenditure	
	000465	Purchase of Office Furniture	300,000.00	500,000.00		Non COVID-19 Related Expenditure	
6	05130004650402	Purchase of Office Furniture and Fittings	300,000.00	500,000.00		Non COVID-19 Related Expenditure	
Total:			2,200,000.00	2,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			2,200,000.00	2,000,000.00			
122	025200100100: MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE						
	EXISTING PROJECTS						
	000462	Water Supply Sanitation and Hygiene Programme	13,500,000.00	14,500,000.00			
1	05100004620101	Improved Water Supply and Sanitation Coordination, Monitoring & Evaluation	10,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
2	05100004620102	Improved Water Sanitation and Hygiene (WASH) Sector Emergency Response Implementation and Empowerment	1,500,000.00	500,000.00		Non COVID-19 Related Expenditure	
3	05100004620103	Capacity Building for Staff of the Ministry and for Staff of Sector-Plan Implementing Agencies	0	1,000,000.00		Non COVID-19 Related Expenditure	
4	05100004620104	Research & Development of Low Cost, Affordable, Practical and Appropriate Technologies for Water and Sanitation Services Delivery including Research into Local Technologies for manufacture of Local Spare Parts Village Level Operation Mechanics (VLOM).	2,000,000.00	0		Not feasible in 2021	
7	05100004620113	Participation in National Council on Water Resources	0	3,000,000.00		Non COVID-19 Related Expenditure	
8	05100004620112	Fumigation/Decontamination Activities	0	3,000,000.00		Non COVID-19 Related Expenditure	
9	05100004620114	World Day Celebrations (Global Handwashing Day, World Toilet Day, Menstrual Hygiene Day, World Water Day e.t.c)	0	5,000,000.00		Non COVID-19 Related Expenditure	
	000463	Renovation of Office Building	0	2,000,000.00		Non COVID-19 Related Expenditure	
10	02100004630101	Renovation of the Ministry's Headquarters Office Complex	0	2,000,000.00		Non COVID-19 Related Expenditure	
	000470	Provision of Office Equipments	3,900,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
13	05100004700101	Purchase of Desktop and Laptop Computers	2,200,000.00	800,000.00		Non COVID-19 Related Expenditure	
14	05100004700102	Purchase of Laserjet Printers	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
15	05100004700103	Purchase of Scanners	200,000.00	200,000.00		Non COVID-19 Related Expenditure	
16	05100004700104	Purchase of Photocopiers	1,000,000.00	500,000.00		Non COVID-19 Related Expenditure	
	000471	Provision of Office Furniture & Fittings	4,450,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
17	05100004710101	Purchase of Office Tables & Conference Tables	2,500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
18	05100004710102	Purchase of Executive & Office Chairs	1,000,000.00	500,000.00		Non COVID-19 Related Expenditure	
19	05100004710103	Purchase of Air Conditioners	950,000.00	500,000.00		Non COVID-19 Related Expenditure	
20	05100004710104	Purchase of Office Safes & Cabinets	0	0			
	000472	Water Conservation and Management	2,000,000.00	0			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
21	05100004720101	Water Conservation and Management Implementation and Sustainability	2,000,000.00	0		Not feasible in 2021.	
	000475	Refurbishment of Vehicle	5,000,000.00	2,500,000.00			
26	02100004750201	Refurbishment of Vehicles	5,000,000.00	2,500,000.00		Non COVID-19 Related Expenditure	
	000482	Clean Ondo Campaign Programme	30,000,000.00	15,000,000.00			
27	05100004820101	Clean Ondo Campaign Programme	30,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
Total:			58,850,000.00	38,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			58,850,000.00	38,000,000.00			
123	053500100200: NEW MAP PROJECT OFFICE						
	EXISTING PROJECTS						
	000477	Ecological Control Programme	1,301,000,000.00	1,550,000,000.00		Non COVID-19 Related Expenditure	
1	05090004770101	New Map Draw Down	1,201,000,000.00	1,250,000,000.00		Non COVID-19 Related Expenditure	
2	05090004770102	New Map (Counterpart Contribution)	100,000,000.00	300,000,000.00		Non COVID-19 Related Expenditure	
Total:			1,301,000,000.00	1,550,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
MDAS Total:			1,301,000,000.00	1,550,000,000.00		Non COVID-19 Related Expenditure	
124	023305100200: ONDO STATE UN-REDD+ PROJECT						
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000478	REDD+ Programme	110,000,000.00	80,000,000.00		Non COVID-19 Related Expenditure	
1	01010004780301	REDD+ Draw Down	50,000,000.00	40,000,000.00		Non COVID-19 Related Expenditure	
2	01010004780302	Government Counterpart Contribution for REDD+	60,000,000.00	40,000,000.00		Non COVID-19 Related Expenditure	
Total:			110,000,000.00	80,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
MDAS Total:			110,000,000.00	80,000,000.00		Non COVID-19 Related Expenditure	
125	023400100300: PUBLIC WORKS DEPARTMENT (OSARMCO)						
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000479	Rehabilitation of Roads	200,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
1	02170004790101	Maintenance of Urban and Rural Roads in Ondo State	200,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
Total:			200,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
MDAS Total:			200,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
126	012400400300: ONDO STATE SECURITY NETWORK AGENCY (AMOTEKUN CORPS)						
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000488	Provision of Furniture and Fittings	4,580,000.00	9,680,000.00		Non COVID-19 Related Expenditure	
1	05020004880301	Procurement of Office Tables	2,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
2	05020004880302	Procurement of Office Chairs	1,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
3	05020004880303	Purchase of 2 Nos of Air Conditioners	360,000.00	720,000.00		Non COVID-19 Related Expenditure	
4	05020004880304	Purchase of 2 nos Fridge	240,000.00	480,000.00		Non COVID-19 Related Expenditure	
5	05020004880305	Purchase of 24 Nos Fans	480,000.00	480,000.00		Non COVID-19 Related Expenditure	
	000489	Office Equipment/Renovation of Office	50,420,000.00	80,320,000.00		Non COVID-19 Related Expenditure	
6	05020004890301	Purchase of 2 Nos of Security Screening Machines @N650,000 each	1,300,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
7	05020004890302	Renovation of Office Building	47,805,000.00	70,935,000.00		Non COVID-19 Related Expenditure	
8	05020004890303	Purchase of 1 No Photocopying Machine	240,000.00	960,000.00		Non COVID-19 Related Expenditure	
9	05020004890304	Purchase of 2 Nos Desktop and 1 Nos of Laptop Computers	480,000.00	720,000.00		Non COVID-19 Related Expenditure	
10	05020004890305	Purchase of 1 Nos Scanner	80,000.00	160,000.00		Non COVID-19 Related Expenditure	
11	05020004890306	Purchase of 1 No Shredding Machine	15,000.00	45,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
12	05020004890307	1 Nos Power Generating Set	500,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
	000490	Human Capital Development	5,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
13	05020004900301	Human Capital Development	5,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
Total:			60,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
	02	Societal Re-orientation (General)		350,000,000.00		Non COVID-19 Related Expenditure	
	000504	Security Equipments		250,000,000.00		Non COVID-19 Related Expenditure	
1	05020005040301	Provision of Security Consumables		250,000,000.00		Non COVID-19 Related Expenditure	
Total:				250,000,000.00		Non COVID-19 Related Expenditure	
MDAS Total:			60,000,000.00	350,000,000.00		Non COVID-19 Related Expenditure	
127	022205600100: ONDO STATE ENTREPRENEURSHIP AGENCY (ONDEA)					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
Total:			0	0		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
	03	Poverty Alleviation		1,150,000,000.00		Non COVID-19 Related Expenditure	
	000497	Entrepreneurship Programmes/Projects		1,135,750,000.00		Non COVID-19 Related Expenditure	
1	01030004970101	Entrepreneurs Cycle Fund (Loans to Entrepreneurs in the 18 LGAs		1,000,000,000.00		Non COVID-19 Related Expenditure	
2	01030004970102	Equipment assistance to Entrepreneurs: Startups, empowerment and Scaling up		20,350,000.00		Non COVID-19 Related Expenditure	
3	01030004970103	Entrepreneurs Master Class:Capacity building for Entrepreneurs		15,000,000.00		Non COVID-19 Related Expenditure	
4	01030004970104	Entrepreneurship Development Programmes: (i) My Innovation and Invention,(ii) Home and Away,(iii) Digital Woman, (iv) My Governor and Me (v) Broadcast your Business		20,900,000.00		Non COVID-19 Related Expenditure	
5	01030004970105	Monitoring and Supervision of loan facility Projects and stipend for Volunteers (Field assistants across the 18 LGAs)		35,000,000.00		Non COVID-19 Related Expenditure	
6	01030004970106	Youth unemployment conferences and other Professional workshop		30,000,000.00		Non COVID-19 Related Expenditure	
7	01030004970107	Publicity of the Agency's activities		14,500,000.00		Non COVID-19 Related Expenditure	
	000498	Office Furniture		4,400,000.00		Non COVID-19 Related Expenditure	
8	01030004980101	Purchase of Office Furniture(30 units of Executive Massage Chairs @ N30,000.00/unit		900,000.00		Non COVID-19 Related Expenditure	
9	01030004980102	Purchase Office Furniture (30units of Executive Modern Tables @ N45,000/unit		1,350,000.00		Non COVID-19 Related Expenditure	
10	01030004980104	Purchase of Office Furniture (10 units of File Cabinet @ N65,000.00/unit		650,000.00		Non COVID-19 Related Expenditure	
11	01030004980103	Partitioning of Offices and Lightening (Headquarter and outstations in the 18 LGAs)		1,500,000.00		Non COVID-19 Related Expenditure	
	000499	Office Equipment		9,850,000.00		Non COVID-19 Related Expenditure	
12	01030004990103	Purchase of Office Equipment(Projector)		750,000.00		Non COVID-19 Related Expenditure	
13	01030004990106	Purchase of Office Equipment(5units of Laserjet Pro M402d Printers @150,000.00/unit		750,000.00		Non COVID-19 Related Expenditure	
14	01030004990102	Purchase of Office Equipment(4units of Sharp Photocopying Machine @300,000.00/unit		1,200,000.00		Non COVID-19 Related Expenditure	
15	01030004990108	Purchase of Office Equipment(2units of Scanning Machine @ N70,000/unit		150,000.00		Non COVID-19 Related Expenditure	
16	01030004990109	Purchase of Office Equipment(10units of HP Core high Laptops @ 200,000.00/unit for key officers of the Agency		2,000,000.00		Non COVID-19 Related Expenditure	
17	01030004990101	Media Equipment:2 units of Laptop MacBook Pro 2018 @ N600,000.00/unit, Canon 5D Mark III Digital Camera @ N980,000.00, One unit of Canon Lens 24-70MMM @ 300,000.00, One unit of Canon Lens 70-200MM @ N520,000.00		3,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
18	01030004990107	Website upgrade, Maintenance and Software fee		2,000,000.00		Non COVID-19 Related Expenditure	
Total:				1,150,000,000.00			
MDAS Total:			0	1,150,000,000.00			
128	026300200100: ONDO STATE BUILDING CONTROL AGENCY						
	EXISTING PROJECTS						
Total:			0	0			
	NEW PROJECTS						
	06	Housing and Urban Development (General)		100,000,000.00			
	000505	Purchase of Vehicles		100,000,000.00			
1	02060005050201	Purchase of 3 Nos of Hilux		80,000,000.00		Non COVID-19 Related Expenditure	
2	02060005050202	Building Control Equipment and Other Ancillary Programmes		20,000,000.00		Non COVID-19 Related Expenditure	
Total:				100,000,000.00			
MDAS Total:			0	100,000,000.00			
TOTAL CAPITAL:			51,355,288,931.88	69,915,484,355.59	9,099,100,000.00		