

ONDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION				
FIRST SCHEDULE				
OSOPADEC YEAR 2018 RECURRENT ESTIMATES				
S/N		RECURRENT ESTIMATES		AMOUNT (N)
1	PERSONNEL EXPENDITURE			610,035,594.33
2	OVERHEAD COST			662,300,000.00
	TOTAL			1,272,335,594.33

SECOND SCHEDULE				
OSOPADEC YEAR 2018 CAPITAL ESTIMATES				
S/N		CAPITAL ESTIMATES		AMOUNT (N)
1	OFFICE CAPITAL PROJECT			613,000,000.00
2	LEGAL PROJECT			180,000,000.00
3	CAPITAL PROJECT			5,781,566,724.53
4	COMMUNITY WELFARE PROJECT			745,000,000.00
5	YOUTHS AND WOMEN EMPOWERMENT PROJECT			435,000,000.00
	TOTAL			7,754,566,724.53

**ONDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION (OSOPADEC)
SUMMARY ESTIMATES 2018 BUDGET**

BUDGET ESTIMATES		ACTUAL	ACTUAL REVENUE 2017 (N)	APPROVED	PROPOSED ESTIMATE 2018
A					
RECURRENT RECEIPTS					
12020147	(i) Registration Fees	650,000.00	1,345,000.00	1,500,000.00	2,500,000.00
12020152	(ii) Renewal Fees	0.00	45,000.00	0.00	1,000,000.00
12020427	(iii) Tender Fee	11,000,000.00	0.00	7,000,000.00	10,000,000.00
12021210	(iv) Interest on Deposits	0.00	0.00	0.00	0.00
12020803	(v) Earnings from use of Govt. House	70,400.00	371,150.00	250,000.00	150,000.00
12020204	(vi) Earnings from use of Govt. Vehicle	0.00	20,000.00	0.00	0.00
12020615	(vii) Other Forms, Employment Form	0.00	0.00	200,000.00	200,000.00
12020417	(viii) Contract Documents, Legal Fees	0.00	750,000.00	500,000.00	12,500,000.00
	Sub-Total	11,720,400.00	2,031,150.00	9,450,000.00	26,350,000.00
15010101	(ix) Transfer from Capital (Receipt from CRF to Fund MDA Recurrent Expenditure)	591,420,984.46	1,290,423,688.66	1,425,056,607.22	1,245,985,594.33
	Total	603,141,384.46	1,292,454,838.66	1,425,546,607.22	1,272,335,594.33
RECURRENT EXPENDITURE					
	(i) Personnel Cost	407,466,121.00	469,589,574.53	532,245,607.22	610,035,594.33
	(ii) Overhead Cost	195,675,262.86	893,365,264.13	893,300,000.00	662,300,000.00
	Total	603,141,384.46	1,292,954,838.66	1,425,546,607.22	1,272,335,594.33
B					
COMMERCIAL LOANS					
Loans from Commercial Banks					2,480,000,001.00
C					
CAPITAL RECEIPTS					
43030104	Opening Balance	0.00		1,743,638,433.12	305,915,517.86
11010106	(i) Mineral Derivation Fund, 40% of 4 3% oil Derivation	4,459,825,953.30	3,430,614,317.87	7,022,000,000.00	6,214,636,800.00
11010101	(ii) Excess Crude	0.00	0.00	0.00	0.00
14070201	(iii) Refund on Tripartite fund (Aboto/Otekola Rd) F.G	0.00	0.00	5,625,107,174.10	101
14070202	(iv) Other Special project, Refund on Road by the State	0.00	0.00	0.00	0.00
	(v) Areas on 40% of the 13% Oil Derivation Fund	0.00	0.00	0.00	0.00
	Sub-Total: Capital Receipt+Commercial Loans	4,459,825,953.30	3,430,614,317.87	14,392,745,607.22	9,000,552,318.86
	Less Transfer to Recurrent	591,420,984.46	1,290,423,688.66	1,425,056,607.22	1,245,985,594.33
	TOTAL	3,868,404,968.84	2,140,190,629.21	12,976,650,000.00	7,754,566,724.53
	CAPITAL EXPENDITURE				
	Capital Expenditure	3,868,404,968.84	2,140,190,629.21	12,976,650,000.00	7,754,566,724.53
	TOTAL BUDGET	4,471,546,353.30	3,433,145,467.87	14,402,195,607.22	9,026,902,318.86

PERSONNEL ESTIMATES 2018 BUDGET					
HEAD.....MINISTRY/DEPARTMENT.....OSOPADEC					
SECTOR.....					
S/NO	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE 2016	ACTUAL ESTIMATES 2017	APPROVED ESTIMATES 2017	PROPOSED ESTIMATES 2018
PERSONNEL COST:					
(i)	BASIC SALARY	108,388,752.72	141,468,433.83	160,431,813.85	168,453,404.54
(ii)	TRANSPORT ALLOWANCE	61,900,595.32	63,324,657.13	69,355,000.00	72,822,750.00
(iii)	RENT SUBSIDY	48,567,131.34	63,465,084.31	74,853,363.05	75,446,031.20
(iv)	LEAVE BONUS	10,252,460.68	0.00	11,277,706.75	33,019,288.84
(v)	OTHER ALLOWANCES	118,819,463.73	161,381,338.88	173,825,910.35	182,517,205.87
(vi)	STAFF PENSION:	21,214,830.20	21,031,084.00	23,336,313.22	24,503,128.88
(ii)	7.5% Contributory	19,161,443.80	18,918,976.38	22,165,500.00	23,273,775.00
(iii)	Gratuity	0.00	0.00	0.00	40,000,000.00
	TOTAL PERSONNEL COST	388,304,677.79	469,589,574.53	532,245,607.22	610,035,594.33

ONDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION (OSOPADEC)						
		BUDGET ESTIMATES 2018				
PROGRAMME	PROJECT DESCRIPTION	ACTUAL EXPENDITURE 2016 (₦)	ACTUAL EXPENDITURE 2017 (₦)	APPROVED ESTIMATE 2017	PROPOSED ESTIMATE 2018	% OF COMPLETION
ADMINISTRATION AND SUPPLIES DEPARTMENT						
0404000210103	Establishment of Staff Clinic	0.00	0.00		10t	NEW
0404000440104	Creche for OSOPADEC Staff	0.00	0.00	0.00	10t	-
04130000380424	Publicity of OSOPADEC Activities	0.00	5,255,308.00	55,000,000.00	75,000,000.00	-
04090000422702	Construction of General Toilet Osopadec Head Office	0.00	0.00	2,000,000.00	10t	-
0040000010107	Medical Assistance (Sickness and Disability) to people from mandate areas	0.00	0.00	0.00	25,000,000.00	-
04130000410421	Purchase of Office Furniture for Head and Area Office	0.00	2,300,431.85	15,000,000.00	20,000,000.00	-
04130000410425	Purchase of 2HP Split Air Conditioners (16 nos) for New Office Complex & Area Office.	0.00	0.00	2,500,000.00	2,500,000.00	-
04130000410430	Purchase of Large Format Digital Photocopier Sharp 5516 (6 nos)	0.00	0.00	1,950,000.00	10t	-
04130000410432	Purchase of Electronic/ Digital Cheque writer	0.00	0.00	0.00	10t	-
04130000430434	Purchase of Toyota Corolla Vehicles 1.8 GLI CVT ATFS (10nos)	0.00	0.00	180,000,000.00	10t	-
04130000430435	Purchase of 18 Seater Toyota Haice Bus (1 no)	0.00	0.00	20,000,000.00	10t	-
04110000430439	Purchase of life jackets with other Marine Safety Equipment	0.00	0.00	0.00	10t	-
04140000370812	Purchase/Refurbishing of Sound Proof 250KVA Perkins Generator Head Office	0.00	0.00	3,000,000.00	3,000,000.00	-
04140000370813	Supply and Installation of Electrical Auxiliaries (Intercom and Fire Alarm System) old and New building	0.00	3,000,000.00	3,500,000.00	5,500,000.00	-
04130000430448	Staff Vehicle and Housing Loans	0.00	0.00	30,000,000.00	50,000,000.00	-
04110000230410	GSM Network Car tracking for OSOPADEC Vehicles	0.00	0.00	3,000,000.00	10t	-
04110000190429	Procurement/Installation of CCTV Camera	0.00	3,200,000.00	3,500,000.00	5,000,000.00	-
04110000230401	Purchase of (31nos) Laptops &(40nos) Desktop Computers with Accessories	0.00	0.00	8,750,000.00	10,000,000.00	-
04110000230407	Web Design & Creation of Database for OSOPADEC Activities	0.00	0.00	6,000,000.00	10t	-
02010000030427	Research and Development	0.00	0.00	0.00	15,000,000.00	-
04110000230409	Deployment of Comprehensive Internet Infrastructure/Digitization for OSOPADEC (Hardware)	2,330,000.00	0.00	25,000,000.00	22,000,000.00	-
01100023050104	Anniversaries and Celebrations	0.00	0.00	0.00	160,000,000.00	-
09050001212301	Honorarium and Sitting Allowances to Political Office Holders	0.00	0.00	0.00	40,000,000.00	-
08040000081105	Provision and delivery of Health Care Services for members of Staff Welfare (Insurance and Medical)	0.00	0.00	0.00	40,000,000.00	-
00411000070447	Digitization, Office Automation and implementation of IPSAS in OSOPADEC	0.00	0.00	5,000,000.00	140,000,000.00	-
SUB TOTAL		2,330,000.00	13,755,739.85	364,200,000.00	613,000,000.00	
LEGAL SERVICES DEPARTMENT						
09050000280206	Law Journals and Statutory Books (E-Library)	0.00	0.00	3,000,000.00	10,000,000.00	-
02020000290442	Alternative Dispute Resolution (ADR)	0.00	0.00	4,000,000.00	10,000,000.00	-
02020000290443	Legal Consultancy Services (Professional and Other Incidental Fees)	0.00	0.00	60,000,000.00	50,000,000.00	-
02120001241901	Judgment Debt	0.00	0.00	0.00	110,000,000.00	-
01010000020444	Searchers and documentation on companies/contractors registered with OSOPADEC	0.00	0.00	500,000.00	10t	-
SUB TOTAL		0.00	0.00	67,500,000.00	180,000,000.00	
PROJECT DEVELOPMENT DEPARTMENT						
04060000122701	Construction of Perimeter Fencing of Head Office and Area office (Phase I)	0.00	3,380,621.62	5,000,000.00	10t	
04060000221401	Construction of Office Carpark at Head office (Phase I)	0.00	0.00	1,500,000.00	10t	0%
02090000241402	Landscaping/Beautification/Asphalt overlay of Head Office (Phase I)	0.00	0.00	5,000,000.00	10t	0%
04050000200701	Construction of Office Complex at Head Office (Completion & Retention)	0.00	0.00	25,000,000.00	20,000,000.00	100%
04090000180403	Renovation of Existing Structures at Head Office (Main block, Project Dept, Legal Dept, and Community and Youth Department)	0.00	0.00	75,000,000.00	90,000,000.00	0%
04090000180404	Renovation of Area Office at Igbokoda	0.00	0.00	0.00	10t	
04090000160403	Project Administration Management	0.00	0.00	0.00	100,000,000.00	
04090000180404	Reconstruction of OSOPADEC Guest House	0.00	0.00	10,000,000.00	100,000,000.00	
04170000270501	Completion of Jetty at Igo Community	0.00	0.00	20,000,000.00	10t	20%
04060000201822	Construction of Civic centre at Adoloseimo 111 (wooden)	0.00	0.00	0.00	10t	
04060000201821	Construction of Civic Center at Sabomi (sandcrete)	0.00	0.00	0.00	10t	
0417000270502	Construction of Concrete Jetty at Odofado	0.00	0.00	40,000,000.00	10t	
04060000201801	Construction of 100 New Housing Units in Ilaje & Ese-Odo LG Areas	0.00	0.00	0.00	300,000,000.00	NEW
04060000201806	Completion of Ongoing 180 Housing Units in Ilaje & Ese-Odo LG Areas	0.00	0.00	150,000,000.00	20,000,000.00	90%
09050000061301	Completion of Skill Acquisition Centre at Ugbonla	0.00	9,475,803.76	10,000,000.00	10,000,000.00	92%
04080000202201	Completion of Sports Centre Ugbonla and construction of Olympic size swimming pool	0.00	0.00	50,000,000.00	50,816,724.53	38%
09050000202601	Completion of Students Hostel at Rufus Giwa Polytechnic Owo	0.00	0.00	70,000,000.00	50,000,000.00	37%
08060000200102	Completion of General Hospital Ujbo	0.00	0.00	50,000,000.00	10t	30%
04060000201802	Completion of Hostels at Ondo State University of Science and Tech, Okitipupa	0.00	129,207,009.62	200,000,000.00	50,000,000.00	50%
04060000201804	Construction of Internal Roads at OSUSTECH	0.00	261,180,827.56	265,000,000.00	10t	100%
04060000201805	Construction of Computer Resource Centre at OSUSTECH	0.00	0.00	32,000,000.00	30,000,000.00	-
04100000401001	Construction of Raw Water Intake of 2MGD Water Treatment Facilities at Aboto. (LOT 1) and Laying of 45.61km Water Rising Main Along Igbokoda Road (LOT 2)	1,355,121,616.61	354,123,987.11	400,000,000.00	300,000,000.00	90%

0410000401002	Construction and Treatment of Water Plant at Molutehin	0.00	0.00	20,000,000.00	60,000,000.00	-
08060000211901	Rehabilitation of Existing Walkways & Buildings in the Mandate Areas, (Aluba-Zion to Ayetoro inclusive)	0.00	105,469,963.95	400,000,000.00	700,000,000.00	-
03060000331602	Construction of Technical College Ayetoro	0.00	0.00	0.00	10t	-
04140000370801	Extension of Electrification from GRA to Igbokoda	0.00	0.00	7,000,000.00	10t	77%
04140000370802	Electrification Projects in the following Communities: Araromi Sea/Side, Eru-Ama Ajegunle, Gbabijo, Ereke, Zion Oluwa Abetobo, Zion Oke-Eri, Idiogba, Akpata.(a) Araromi seaside (10.023M) (b) Eruama Ajegunle (29.386M) (c) Gbabijo (37.478M) (e) Idiogba (133.052M) (f) Akpata(46.805M)	21,989,976.31	6,619,972.42	100,000,000.00	10t	70%
04110000430455	Dredging and reclamation works in the Mandate Areas.	0.00	0.00	800,000,000.00	10t	-
04140000370804	Completion and Extension of Kiribo Electrification	0.00	0.00	50,000,000.00	10t	-
04060000200702	Completion of 10-Apartment Staff Qtrs at Araromi and Gbabijo Communities	0.00	0.00	15,000,000.00	10t	85%
04170000152503	Construction of Makun-Atijere Road (Phase I) 12km	0.00	0.00	0.00	10t	-
04170000270503	Construction of Reinforced Concrete Jetties at Ajapa, Bolowo, Biagbini, Opuha and Molutehin	21,740,040.75	0.00	0.00	10t	45%
04140000370803	Extension of National Grid from Alape to Araromi	0.00	53,578,838.55	90,000,000.00	10t	91%
04140000370809	Extension of National Grid Ugbonla to Igo	0.00	0.00	10,000,000.00	10t	35%
04050000202101	(i) Model Schools on Pile Foundation (7Nos) and Others in Selected Locations : (a) Molutehin (b) Ikorigho (d) Ajapa (e) Orioke Iwawimo (f) Ugbonla (g) Igbokoda (h) Zion Pepe (i) Igebekebo (j) Mahin (k) Igbobini (L) Ilowo	0.00	20,041,178.09	120,000,000.00	100,000,000.00	30%
04050000202102	Construction of Secondary School Hostel Facilities in 4 locations of the mandate Areas (Ilaje High School, Igbokoda, C&S Academy Ugbonla, Community Grammar School, Igbobini, Igbokoda Grammar School, Igbokoda.)	0.00	0.00	0.00	10t	-
02090000241403	External Works/Landscapping for Omuro Market Ugbo, Skill Acquisition Centre Ugbo-Nla, Model Schools, Health Centres	0.00	141,370,509.09	250,000,000.00	100,000,000.00	-
02090000241401	Procurement & Installation of Equipment for Skill Acquisition Centre, Ugbo Nla	0.00	0.00	150,000,000.00	10t	-
02090000241402	Procurement & Installation of Equipment for Health Centres at Araromi Sea/Side and Agadagba Obon	0.00	0.00	-	10t	-
04170000152505	Construction of Igbokoda Township Road (Aruwajowe Street)	0.00	0.00	150,000,000.00	20,000,000.00	-
04060000201803	Construction of Hostel Accommodation: AAUA, Akungba Akoko	0.00	0.00	75,000,000.00	100,000,000.00	-
04140000370805	Construction of Injection Substation at Akitubuwu- Alape Junction	0.00	0.00	0.00	10t	-
0216000080502	Clearing of Waterways	110,550,000.00	165,000,000.00	200,000,000.00	200,000,000.00	-
04080000202211	Construction of Olympics-Size Swimming Pool in the Mandate Areas: Agadagba-Obon and Araromi-Seaside	0.00	0.00	0.00	20,000,000.00	-
04140000370807	Construction of PHCN Service Station at Igo	0.00	0.00	0.00	10t	-
04050000202308	Construction of Ultra Modern Shopping Complex at Ugbonla	0.00	0.00	0.00	10t	-
04140000370808	Upgrading of Transformer Substation at Igbokoda- Oluwa glass factory	0.00	0.00	0.00	10t	-
04170000230409	Construction of Igbotu-Oboro/Inikorogba and Ojuala-Ipoke road 10km	22,611,678.71	6,344,972.72	15,000,000.00	10t	79%
04060000152510	Construction of Aboto-Atijere Road (28km)	0.00	9,500,000.00	900,000,000.00	900,000,000.00	-
04060000152511	Pilling of Zion Ozogoro Township Road	0.00	0.00	0.00	70,000,000.00	-
02060000202310	Omuro International Market (Ode-Ugbo)	0.00	0.00	90,000,000.00	60,000,000.00	78%
04140000370810	Electrification of Orotu Community	0.00	0.00	0.00	10t	-
02060000132303	Mapping, Layout, Drainage and Infrastructure Development of Adagbakuja New Town and Ultra Modern Market at Ebute-Ipore	0.00	0.00	145,000,000.00	50,000,000.00	-
04140000320811	Electrification of Ayetoro, Kofawe and Biagbini	0.00	0.00	20,000,000.00	10t	-
08060000200408	Construction of Town Halls in the following Communities: Zion Alagbon, Ogororo, Ajegunle Enu-Ama, Obe Rewoye, Akinsolu, Odofado, Mahintedo, Biagbini, Awodikuro, Bolowoghu, Igo, Opuha Akpata and Zion Ikorigho.	0.00	0.00	140,000,000.00	100,000,000.00	-
08060000200407	Retaining Wall 1000M at Idiogba	0.00	0.00	40,000,000.00	70,000,000.00	-
08060000200409	Retaining Wall 500M at Ugbonla	0.00	0.00	0.00	50,000,000.00	-
02060000102512	(i) Dredging and Reclamation works: Ugbonla-Ayetoro- Erunna-Idiogba-Ilepete	7,000,000.00	0.00	300,000,000.00	10t	-
02060000102512	Ugbo and Ugbonla Channelization	0.00	0.00	150,000,000.00	10t	-
04170000152513	Construction of Ugbonla Erunna Road (Ugbonla-Erunna Phase III) 3.5km	325,741,779.60	0.00	900,000,000.00	10t	87%
0804000010101	Construction of General Hospital, at Agadagba Obon	0.00	0.00	100,000,000.00	10t	53%
04170000152515	Igbokoda-Ayetoro Road 33km (Asphalt Laying)	325,741,779.60	127,277,681.10	500,000,000.00	300,000,000.00	80%
04170000152517	Construction of 1km Road at Kiribo	0.00	0.00	60,000,000.00	80,000,000.00	-
04170000152518	Construction of 1km Road at Igbotu	0.00	0.00	60,000,000.00	80,000,000.00	-
04170000152519	Construction of 1km Road at Sabomi	0.00	0.00	60,000,000.00	80,000,000.00	-
04170000152516	Construction of Araromi - Lekki Road (51KM)	0.00	0.00	1,500,000,000.00	600,000,000.00	-
04050000200107	Construction of Basic Health Centres on Pile Foundation: MBHC Akinsolu (40M) MBHC Bolowou (M) MBHC Awoye (60M)	0.00	0.00	100,000,000.00	10t	-
04050000200102	Construction of Staff Quarters for the Basic health Centres in the following Communities: Ayetoro, Ode Etikan, Itebukunmi & Araromi Seaside	0.00	0.00	50,000,000.00	10t	20%
04170000152506	Construction of 1.4km Swampy Portion Along Ayeke-Araromi-Irele Road	614,552,722.55	122,784,361.15	700,000,000.00	120,000,000.00	70%
04170000152507	Construction of Oloto-Igboegunrin Road	0.00	0.00	100,000,000.00	10t	95%
04170000152508	Extension of Oloto-Igboegunrin Road to Mahintedo	0.00	0.00	0.00	50,000,000.00	NEW
08060000200410	Retaining Wall around Oloto-Igboegunrin swamp section of the road	0.00	0.00	0.00	50,000,000.00	NEW
04170000462508	Construction of Walkways (Composite) in Selected Locations of Mandate Areas (Foot-Bridges)	36,610,430.94	0.00	10,000,000.00	10t	90%
04170000462501	Renovation of Walkways (Wooden) in Selected Locations of Mandate Areas	0.00	0.00	0.00	10t	-
04170000462502	Completion of walkway at Ayetoro	0.00	0.00	109,450,000.00	10t	-
04170000152514	Clearing, Opening and Filling of the Following Spurs: (Construction) (i) Igbokoda-Ayetoro-Oropo Road (Spur) (4.6KM), (ii) Aboto-Olokola- Okonla-Oke-Etugbo Spur (3.0 km), (iii) Aboto-Olokola- Okesiri-Idigbengben Spur (5.0km), (iv) Aboto-Olokola-Ebute-Ipore/Oke Ipore/ Olopo Spur (4.0km), (v) Zion Pepe/ Aserige Spur 5.7km, (vi) Igbokoda- Ayetoro-Orere -Ara Spur (vii) Omotehinse (viii) Kofawe	0.00	0.00	100,000,000.00	10t	45%
04170000152517	Construction of Palace Road Igbobini	0.00	0.00	70,000,000.00	70,000,000.00	10%
04170000152519	Dualisation of Igbokoda Main Road Phase (I & II)	227,663,846.37	0.00	100,000,000.00	100,000,000.00	50%
0209000020423	Consultancy on Soil Investigation/Other Construction Activities and EIA	0.00	20,000,000.00	100,000,000.00	10t	95%
09190000270446	Completion of Naval Base Jetty at Ugbonla	0.00	0.00	15,000,000.00	10t	90%
04060000200702	Completion and Renovation of OSOPADEC Staff Quarters at Igbokoda	0.00	0.00	70,000,000.00	20,000,000.00	-
04140000378013	Rehabilitation of the 33KVA National Grid Line from Okitipupa to Igbokoda	0.00	0.00	50,000,000.00	10t	-

04170000152517	Provision of Solar Powered Street Light in the Following Towns: Idiogba, Alagbon, Ugbonla, Obe-Nla, Ode Mahin, Ode Ugbo, Agerige, Ayetoro, Odofado, Erunama, Arogbo, Biagbini, Bolowoghun, Inikorogha, Opuba, Adolosemo iv, Ajapa, Arodikina, Ipoke, Ogidigba I, Ojuala, Oboro, Apoi Zion, Urousaama, Akinsolu, Sabomi, OSOPADEC Area Office & Head Office	0.00	0.00	0.00	10t	-
04140000378013	Rehabilitation of the 33KVA National Grid Line from Igbokoda to Ugbonla	0.00	0.00	50,000,000.00	10t	-
04090000180403	Completion of Existing Structures in the Mandate Areas and Outstanding Liabilities on Inherited Projects	0.00	0.00	0.00	100,000,000.00	-
09050000062103	Building and Renovation of Schools : Primary Schools: Ogororo, Odofado, Kiribo Ugbo-nla. Secondary Schools: Gbabiyo, Arogbo, Ajapa, Sabomi, Kiribo, Idiogba, Ayetoro Happy city College, Ugbo nla, Ilaje High School Igbokoda, Mogohen High School Ikorigho, Oduin Oyibo and Igbokoda Grammar School.	0.00	10,341,003.00	130,000,000.00	100,000,000.00	-
04060000200706	Public Car Park at Araromi Beach Resort	0.00	0.00	0.00	50,000,000.00	-
04080000200706	Building of Computer and Science laboratory at Ikonho, Obe-dapo and Idiogba.	0.00	0.00	0.00	10t	-
05120000162202	Investment: Start-up Capital for Coast Ville Global Resources (MFB)	0.00	0.00	0.00	250,000,000.00	-
04140000370806	Procurement of (2Nos)33/0415KVA) Electrical Transformers at Head Office and Area Office	0.00	0.00	20,000,000.00	10,750,000.00	-
	SUB TOTAL	3,069,323,871.44	1,545,696,729.74	10,599,950,000.00	5,781,566,724.53	-
	COMMUNITY WELFARE DEPARTMENT					
	Education					
09050000112001	Competition/Debate	0.00	0.00	10,000,000.00	10t	-
09050000112002	Bursary/Scholarship Scheme	169,970,000.00	230,000,000.00	300,000,000.00	300,000,000.00	-
09050000112003	Supply of School Bags with Accessories to Primary & Secondary Schools Students in the Mandate Areas	0.00	0.00	150,000,000.00	50,000,000.00	-
09050000112004	Provision of Exercise Books with Mathematical Set to Schools in the Mandate Areas	0.00	0.00	60,000,000.00	50,000,000.00	-
09050000112005	Provision of Basic Text Books to Primary & Secondary Schools in the Mandate Areas	0.00	0.00	40,000,000.00	50,000,000.00	-
09050000112006	Capacity Building/Training for Teachers in the Mandate Areas	0.00	9,000,000.00	25,000,000.00	10,000,000.00	-
09050000112007	Provision of Furniture Items to Schools in the Mandate Areas	0.00	0.00	150,000,000.00	10t	-
08040000360106	Community Health Intervention and assistance in the Mandate Areas	0.00	39,207,009.62	125,000,000.00	25,000,000.00	-
02080000190417	COMMUNITY RELATIONS (i) Quarterly Stakeholder/Peace Fora/ Village Meetings. (ii). Community Enlightenment and Advocacy (iii). Emergency Relief and Rapid Response Initiative. (iv). Community Security Initiative. (v). Communal Development Intervention / Peace Initiatives	722,200,000.00	300,000,000.00	300,000,000.00	200,000,000.00	-
04140000370832	Purchase of MTN Mobile Electricity for Health Centres in the mandate areas	0.00	0.00	0.00	10,000,000.00	-
08040000360110	OSOPADEC in Partnership with Development Agencies (World Bank, USAID, PIND, UFID, etc.)	0.00	0.00	0.00	50,000,000.00	-
	SUB TOTAL	892,170,000.00	578,207,009.62	1,160,000,000.00	745,000,000.00	-
	YOUTH, WOMEN AND POVERTY ALLEVIATION DEPARTMENT					
02010000030301	Agriculture and Aquaculture Development Projects: (i). Fishery Development. (ii). Livestock Development. (iii.) Crop Production	0.00	#REF!	300,000,000.00	100,000,000.00	-
06050000060601	Empowerment and Skill Acquisition at the Mandate Areas: (b) Loan Scheme to Trainees in Partnership with External Bodies. (i) Loan Scheme to Graduate Trainees and Apprentices of Skill Acquisition Programmes. (ii). Procurement of Equipment/ Starter Packs for Apprentices	0.00	0.00	70,000,000.00	50,000,000.00	-
06050000060602	(c) Entrepreneurial Development Programme: i.Support for Small Scale Business Development, Training of People on Entrepreneurial Development.	0.00	0.00	40,000,000.00	20,000,000.00	-
06050000060603	(d) Women Empowerment/Micro-Credit Scheme. i. Micro-Credit Scheme in Collaboration with OSMA and Other Agencies	0.00	0.00	40,000,000.00	50,000,000.00	-
06030000142801	Artisanal Fishing Support: (i) Supply of Outboard Engine of Various Brand to Fishermen Cooperative. (ii) Supply of Fishing Material	0.00	0.00	50,000,000.00	10t	-
12050000322202	Sport Development Programme: (a). Talent Hunt and Swimming Competition in collaboration with Ondo State Amateur Swimming Association (OSASA). (b). OSOPADEC Sport Festival for Schools (c) Procurement of Sport Equipment/Materials	150,000.00	0.00	25,000,000.00	10,000,000.00	-
09050000060209	Summit/Conference: (a). Sponsorship and Organizing Women Seminars, Conference. (b). Sponsorship of Youths for National/International Conference	0.00	0.00	25,000,000.00	25,000,000.00	-
10030000250115	Empowerment of Aged and Physically Challenged: (a). Supply of Paralytic Wheel Chairs, Braille e.t.c (b). Empowerment of the Aged	0.00	0.00	100,000,000.00	100,000,000.00	-
01010000030412	Procurement of Fish Feeds and Equipment, Mill-Support for Research Work-Water, Supply-Administration and Maintenance	0.00	0.00	0.00	10t	-
02010000030426	Support for Research Work- Collaboration with FUTA, Ondo, State Ministry of Agric and Other Agencies to Develop Feed, Technology for Megalops Atlanticus of White Shrimps in the, Mandate Area, Development of Base Line Data of Water, Quality Management for the Area	0.00	0.00	20,000,000.00	20,000,000.00	-
12090000030441	Tourism and Culture Heritage Development-i. Development of Tourist Centre Araromi Sea-Side, Agadagba-Obon. (Oropo, Ayetoro, Igbekebo). ii. Promoting Talent and Cultural Heritage/Festiva Talent/Hunt	0.00	0.00	85,000,000.00	60,000,000.00	-
	SUB TOTAL	150,000.00	0.00	755,000,000.00	435,000,000.00	-
	GRAND TOTAL	3,963,973,871.44	2,137,659,479.21	12,946,650,000.00	7,754,566,724.53	-