



NIGER DELTA BUDGET MONITORING GROUP

... a Niger Delta where all public resources are maximally utilized for the benefit of all the citizens



DEEPENING EXPENDITURE LINE-TRACKING FOR STATES AND LOCAL GOVERNMENTS IN THE NIGER DELTA (DELT4SLOG) PHASE III ▶▶

TOWN HALL MEETING **ABRIDGED FACTSHEET**



www.nigerdeltabudget.org

DELT4SLOG III Town Hall Meeting

FACT SHEET

THE BENEFITS

The Town Hall Meeting serves to:

- Inform community stakeholders of capital projects within their communities
- Obtain critical information about the levels of implementation of these projects.
- Increase the likelihood of greater citizen's participation in the budget making process.
- Identify challenges to citizen's participation in the budget process, through direct interaction with the community stakeholders and brainstorm on possible solutions to these obstacles with a Civil Society Organisation (NDEBUMOG) serving as a bridge for inclusion between the communities and government.

Mission

We aim to present accurate information about capital projects in the Federal, States, Local Governments' and interventionists agencies budget within the Niger Delta , in a simple and standardized format, which stakeholders can use to engage the budget processes within their communities or localities.

The DELT4SLOG Series

The Deepening Expenditure Line Tracking for States and Local Governments in the Niger Delta (DELT4SLOG) Series commenced in 2012. It is being executed by the Niger Delta Budget Monitoring Group (NDEBUMOG) with support from Oxfam Novib. The programs tracks the implementation of some projects from the Federal, States, Local Governments and Interventionist agencies budgets in the four states within the Niger Delta, being; (Akwa Ibom, Bayelsa, Delta and Rivers), covering the three core thematic areas of Health, Works, Education and beyond. Till date, the DELT4SLOG series (I and II) has tracked 1,648 projects with additional projects expected for DELT4SLOG III, which is currently ongoing.

Rationale

Despite enormous annual budgetary allocation and extensive development assistance, the number of people who are classified as poor in the Niger Delta region has continued to grow. Democratic governance is important, but economic governance is fundamentally important to economic and social rights.

Citizens need to examine the national and state development budgets in detail, and hold their elected officials accountable for the development projects they promised.



Police Clinic - One of the 165 Health Centers Constructed by the Rivers State Government

About NDEBUMOG

NDEBUMOG was a Member of the ANCOR National Coordinating Committee of the Economic and Financial Crimes Commission, representing the South-South Zone; a former Member of the Civil Society Steering Committee of the Nigeria Extractive Industries Transparency Initiative (NEITI), and a Member of the Central Steering Committee of the National Procurement Watch Platform, from 2008 to June 2012. We are also the South-South Contact Civil Society Organization of the Bureau of Public Procurement's (BPP).

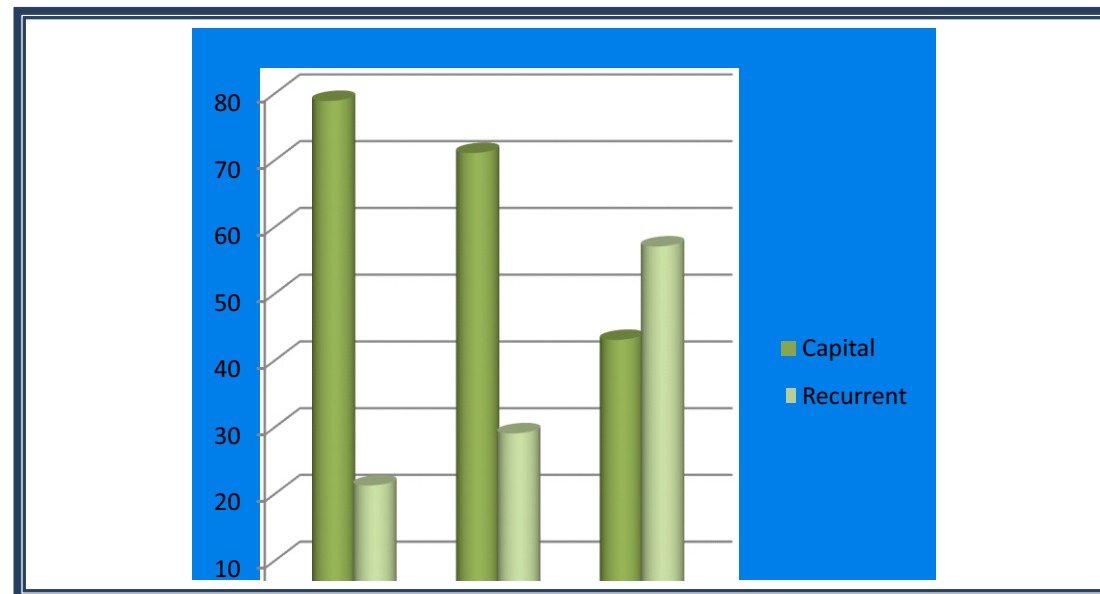
We were the Civil Society Liaison Organization/Head of Nigeria's Extractive Industries Transparency Initiative (NEITI) Civil Society Steering Committee, from 2010 to 2011; South-South Coordinating NGO and member of National Coordinating Committee-Nigeria Resource Governance Group; a member of NASS-CSOLO's Advisory Committee (2014-2016) and the former Coordinating Civil Society Organization of EFCC-ANCOR Rivers State, among other elective Civil Society representation nationally and internationally. Importantly, NDEBUMOG's representative was part of Nigeria's delegation to the EITI Paris Conference in 2011, an event, in which EITI Validation for Nigeria was announced. There is a partnership between our organization with some agencies, including the Budget Office of the Federation-FMF, OSSAP-MDGs, BPP, NABRO, CSOLO, SMBEPs, etc. However, the communities remain our critical partners.

Key Findings

- It is necessary to involve community stakeholders to follow up on monitoring projects, which we identify as uncompleted or ongoing in our budget tracking exercise.
- Greater participation by community members in the budget making process is necessary to ensure that the projects meet the needs of the community. Government agencies need to integrate the community and the civil society generally into their fiscal planning and blueprints for realistic and better service delivery.
- Greater participation by women must be encouraged to ensure that the budgets are gender sensitive.
- Community stakeholders need capacity building on budget processes.

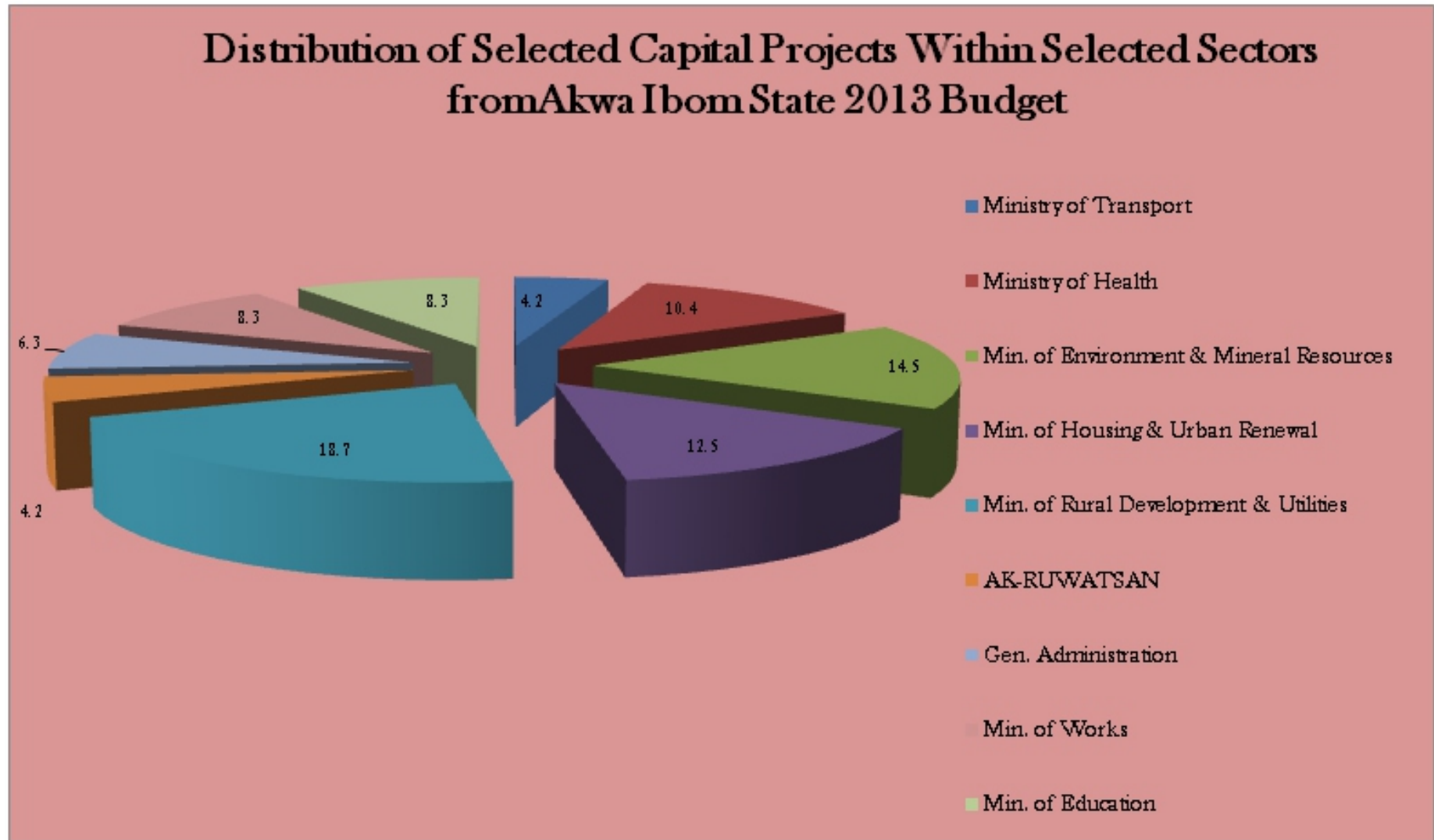
The Process

Budget expenditure tracking refers to monitoring expenditure. It can be looked at vertically (i.e. how does the money flow through the system from national to state to local government level?), or horizontally (how are disbursements made at one point in the system; are they regular and spent as planned?). For either type of budget tracking, the focus is on whether the money is spent as detailed in the plan. If not, why not? Where does it go? Budget tracking can also link to an evaluation of the impact of a particular budget on different groups of the population.



Comparative Analysis of Capital to Recurrent Expenditures
in the Health Sector (2012 to 2014)
(In billions)

SECTORAL INDICATORS OF CAPITAL PROJECTS SELECTION FOR TOWN HALL MEETING CLUSTERS IN AKWA IBOM STATE



SELECTED PROJECTS FOR ORON CLUSTER TOWN HALL MEETING FROM AKWA IBOM STATE GOVERNMENT BUDGET 2013

HEAD 457- WORKS AND TRANSPORT							
S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure as at 30/8/2012 ₦	Approved Estimates 2013 ₦
1	Ministry of Transport	E(15)	Provision of Facilities for Safe Landing and Take -off of Marine Transport Vehicles in the State	Construction of Beach Embankment and Landing Jetties at Oron, Mbo, Ibeno, Ikot Abasi, Iko/ Okoroette, Ikot Inyang- Oruk Anam, Ukanafun, Ibaka Area, Uruan, Eket, Okobo and Itu LGAs	1,000,000,000	-	1,000,000,000
2	Ministry of Transport	E (20)	Purchase of Water Craft	Purchase of Watercraft to Enhance Water Travel in Akwa Ibom State	-	-	1,500,000,000

HEAD 459- HEALTH							
S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure as at 30/8/2012 ₦	Approved Estimates 2013 ₦
3	Ministry of Health	15	Free Health Care for under 5 Children, Pregnant Women and the Aged	Provision for Free Health Care for Under 5 Children, Pregnant Women and the Aged in Akwa Ibom State	500,000,000	273,854,558.00	600,000,000

HEAD 463- SEWERAGE, DRAINAGE & REFUSE DISPOSAL

S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure as at 30/8/2012 ₦	Approved Estimates 2013 ₦
4	Ministry of Environment & Mineral Resources	3	Gully Erosion/ Flood Control State Wide	For Gully Erosion/ Flood Control at Different Location State-wide	2,000,000,000	190,264,455.00	2,000,000,000
5	Ministry of Environment & Mineral Resources	6	Landfill Development	Aimed at Providing a Sanitary Land Fill for the Treatment of Waste in the State	500,000,000	-	500,000,000
6	Ministry of Environment & Mineral Resources	7	Purchase of Waste Management Equipment	The provision for the Purchase of Waste Disposal and Waste Management Equipment	500,000,000		500,000,000

HEAD 464- HOUSING

S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure as at 30/8/2012 ₦	Approved Estimates 2013 ₦
7	Ministry of Housing and Urban Renewal	1	Maintenance and Rehabilitation of Government Buildings as well as Government Quarters in Uyo and Other LGA's	The Provision is for Regular Maintenance, Renovation Refurbishing of Existing State Government Buildings including Governor's Lodge, Guest Houses and Quarters in the 31 LGAs	750,000,000	423,304,424.60	300,000,000
8	Ministry of Housing and Urban Renewal	4	Mass Housing Estate Project	Construction of 2000 Units Housing Estate in Uyo, Ikot Ekpene and Eket Under Public-Private Partnership	6,500,000,000	934,772,692.29	5,000,000,000

HEAD- URBAN DEVELOPMENT

S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure as at 30/8/2012 ₦	Approved Estimates 2013 ₦
9	Ministry of Lands and Town Planning	5	Payment of Compensation	Processing and Payment for all Documental Acquired Government Land.	3,600,000,000	140,684,636.00	3,000,000,000

HEAD 466- RURAL DEVELOPMENT & UTILITIES

S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure as at 30/8/2012 ₦	Approved Estimates 2013 ₦
10	Ministry of Rural Development	4	Rural Water Supply	Provision/ Completion of one (1) Mini Water Scheme in Each of the 31 Local Government Areas in the State	300,000,000	-	1,300,000,000
11	Ministry of Rural Development	10	Other Activities of Ministry of Rural Development	Provision for Other Activities of the Ministry	200,000,000		200,000,000
12	AK- RUWATSAN	11	Activities of AK- RUWATSAN	Provision Made for Activities of AK- RUWATSAN	500,000,000	-	500,000,000

HEAD 467A- GENERAL ADMINISTRATION

S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure as at 30/8/2012 N	Approved Estimates 2013 N
13	Ministry of Works	123	Provision of Fire Stations and Garages	For the Provision of Fire Service Stations and Garages, Especially Abandoned Project due to Non- Payment of Contractors	180,000,000	-	400,000,000
14	Governor's Office	166	Pilgrim Activities	The Provision is Meant for Pilgrim Programmes	600,000,000	589,413,450.00	1,500,000,000

❖ Recently, the Federal Government approved the extension of East-West Road from Oron to Calabar, which a budgetary allocation of N600 million is provided for in Federal Ministry of Niger Delta Affairs 2015 Budget Bill. Already, this same budget line item (East-West Road Oron-Calabar had an allocation of N1.4 billion in 2014 and also as East-West Road- Oron-Calabar, which was provided for in 2013 Budget. The East –West Road Extension alone from Oron to Calabar within 3 years (2013-2015) is expected to take about N3 billion. Stakeholders should follow up.

SELECTED PROJECTS FOR EKET CLUSTER TOWN HALL MEETING FROM AKWA IBOM STATE GOVERNMENT BUDGET 2013

HEAD 455- URBAN ELECTRIFICATION

S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure as at 30/8/2012 ₦	Approved Estimates 2013 ₦
1	Ministry of Works	1	Improvement/ Maintenance of Electricity in Urban Centres	For Provision of Relief Power Substations, Upgrading of Over-Loaded Power Substations, Replacement of Damaged Transformers and Extension of power Supply System in Urban Centres as Applicable	700,000,000	-	700,000,000
2	Ministry of Works	6	Provision of New Electrical Infrastructures in Uyo Capital City & Other Towns:	The project Envisages the Construction of Dedicated Transmission Lines, Extensions of HT Network and Provision of L.V Distribution Network and Transformers Substations in Uyo Capital City and Other Towns	2,500,000,000	681,717,899.53	1,500,000,000

HEAD 458- EDUCATION, SCIENCE AND TECHNOLOGY

S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure as at 30/8/2012 ₦	Approved Estimates 2013 ₦
3	Ministry of Education	1	Complete Expansion/ Refurbishing of Buildings and Provision of Facilities in Primary and Secondary Schools	The Project aims at the expansion, renovation and Provision of Facilities in Sec. Schools	2,000,000,000	-	2,300,000,000

HEAD 459- HEALTH

S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure as at 30/8/2012 ₦	Approved Estimates 2013 ₦
4	Ministry of Health	2	Rehabilitation/ Maintenance of Health Institutions in Akwa Ibom State	The Project Involves Rehabilitation/ Renovation of 31 Nos. Primary Health Care Facilities in 31 LGAs/ Renovation of Staff Quarters in other Health Institutions in Akwa Ibom State	1,000,000,000	-	500,000,000
5	Ministry of Health	9	Expansion of Health Facilities in Akwa Ibom State	Provision for Expansion and Upgrading of Facilities in Health Institutions in the State.	1,000,000,000	-	1,400,000,000

HEAD 463- SEWERAGE, DRAINAGE & REFUSE DISPOSAL

S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure as at 30/8/2012 ₦	Approved Estimates 2013 ₦
6	Ministry of Environment & Mineral Resources	3	Gully Erosion/ Flood Control State- wide	For Gully Erosion/ Flood Control at Different Location State-wide	2,000,000,000	190,264,455.00	2,000,000,000

HEAD- URBAN DEVELOPMENT

S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure as at 30/8/2012 ₦	Approved Estimates 2013 ₦
7	Ministry of Lands and Town Planning	5	Payment of Compensation	Processing and Payment for all Documental Acquired Government Land	3,600,000,000	140,684,636.00	3,000,000,000

HEAD 466- RURAL DEVELOPMENT & UTILITIES

S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure as at 30/8/2012 ₦	Approved Estimates 2013 ₦
8	Ministry of Rural Development	1	Rural Electrification of Rural Communities in the State	Network Design Estimation , High/ Low Tension and Substation Construction, Test and Commissioning	6,000,000,000	2,761,870,756.63	4,000,000,000
9	Ministry of Rural Development	2	Purchase of Electrification Materials and Tools	This Project aims at Providing Adequate Stock of Electrification Materials to Guarantee Timely Completion and Prompt Maintenance of Electricity Projects	2,000,000,000	-	1,000,000,000

HEAD 467A- GENERAL ADMINISTRATION

S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure as at 30/8/2012 ₦	Approved Estimates 2013 ₦
10	Ministry of Housing and Urban Renewal	6	Relocation of Federal Prisons & Construction of New Ones	The Project Involves the Construction of New prisons in Eket, Oron, Relocation and Reconstruction of Abak Prisons	1,600,000,000	804,530,790.59	1,000,000,000

- ❖ ***Eket-Oron (51KM) Section of East West Road allocated N4.6 billion in 2013, N1 billion in 2014 with N500 million proposed in 2015. Stakeholders should follow-up for value-for-money and completion of this project.***

SELECTED PROJECTS FOR IKOT EKPENE CLUSTER TOWN HALL MEETING FROM AKWA IBOM STATE GOVERNMENT BUDGET 2013

HEAD 455- URBAN ELECTRIFICATION							
S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure as at 30/8/2012 ₦	Approved Estimates 2013 ₦
1	Ministry of Works	1	Improvement/ Maintenance of Electricity in Urban Centres	For Provision of Relief Power Substations, Upgrading of Over-Loaded Power Substations, Replacement of Damaged Transformers and Extension of Power Supply System in Urban Centres as applicable	700,000,000	-	700,000,000
2	Ministry of Works	6	Provision of New Electrical Infrastructures in Uyo Capital City & Other Towns:	The Project Envisages the Construction of dedicated Transmission Lines, Extensions of HT Network and Provision of L.V. Distribution Network and Transformers Substations in Uyo Capital City and Other Towns	2,500,000,000	681,717,899.53	1,500,000,000

HEAD 458- EDUCATION, SCIENCE AND TECHNOLOGY							
S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure as at 30/8/2012 ₦	Approved Estimates 2013 ₦
3	Ministry of Education	1	Complete Expansion/ Refurbishing of Buildings and Provision of Facilities in Primary and Secondary Schools	The Project aims at the Expansion, Renovation and Provision of Facilities in Sec. Schools	2,000,000,000	-	2,300,000,000
4	Ministry of Education	26	State Polytechnic, Ikot Osura	The Project Envisages the Development of Akwa Ibom State Polytechnic, Ikot Osurua	1,000,000,000	-	1,000,000,000

HEAD 459- HEALTH							
S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure as at 30/8/2012 ₦	Approved Estimates 2013 ₦
5	Ministry of Health	1	Construction of House Officers, Intern, Optometrists and Pharmacist Laboratory Scientist and Corper Doctors Residential Buildings and New Staff Quarters in Health Institutions	Completion, Furnishing, Equipping, and Maintenance of House Officers' Residential Quarters in the State. It also involves Building New Staff Quarters for Health Personnel in Existing Health Institutions	400,000,000	71,855,586.83	300,000,000
6	Ministry of Health	2	Rehabilitation/ Maintenance of Health Institutions in Akwa Ibom State	The Project involves Rehabilitation/ Renovation of 31 No. Primary Health Care Facilities in 31 LGAs/ Renovation of Staff Quarters in other Health Institutions in Akwa Ibom State	1,000,000,000	-	500,000,000

HEAD 463- SEWERAGE, DRAINAGE & REFUSE DISPOSAL							
S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure as at 30/8/2012 ₦	Approved Estimates 2013 ₦
7	Ministry of Environment & Mineral Resources	3	Gully Erosion/ Flood Control State Wide	For Gully Erosion/ Flood Control at Different Location State-wide	2,000,000,000	190,264,455.00	2,000,000,000
8	Ministry of Environment & Mineral Resources	6	Landfill Development	Aimed at Providing a Sanitary Land Fill for the Treatment of Waste in the State	500,000,000	-	500,000,000
9	Ministry of Environment & Mineral Resources	7	Purchase of Waste Management Equipment	The Provision for the Purchase of Waste Disposal and Waste Management Equipment	500,000,000		500,000,000

HEAD 464- HOUSING							
S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure as at 30/8/2012 ₦	Approved Estimates 2013 ₦
10	Ministry of Housing and Urban Renewal	1	Maintenance and Rehabilitation of Government Buildings as well as Government Quarters in Uyo and other LGA's	The Provision is for Regular Maintenance, Renovation Refurbishing of Existing State Government Buildings Including Governor's Lodge, Guest Houses and Quarters in the 31 LGAs	750,000,000	423,304,424.60	300,000,000
11	Ministry of Housing and Urban Renewal	4	Mass Housing Estate Project	Construction of 2000 Units Housing Estate in Uyo, Ikot Ekpene and Eket under Public-Private Partnership	6,500,000,000	934,772,692.29	5,000,000,000

HEAD- URBAN DEVELOPMENT							
S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure as at 30/8/2012 ₦	Approved Estimates 2013 ₦
12	Ministry of Lands and Town Planning	1	Preparation/ Review of Master Plan for Urban Centres	Provision of Master Plan for Orderly Development of Urban Centres in the State	250,000,000	-	250,000,000
13	Ministry of Lands and Town Planning	5	Payment of Compensation	Processing and Payment for All Documental Acquired Government Land	3,600,000,000	140,684,636.00	3,000,000,000

HEAD 466- RURAL DEVELOPMENT & UTILITIES							
S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure as at 30/8/2012 ₦	Approved Estimates 2013 ₦
14	Ministry of Rural Development	1	Rural Electrification of Rural Communities in the State	Network Design Estimation, High/ Low Tension and Substation Construction, Test and Commissioning	6,000,000,000	2,761,870,756.63	4,000,000,000
15	Ministry of Rural Development	2	Purchase of Electrification Materials and Tools	This Project aims at Providing Adequate Stock of Electrification Materials to guarantee timely Completion and Prompt Maintenance of Electricity Projects	2,000,000,000	-	1,000,000,000

HEAD 467A- GENERAL ADMINISTRATION							
S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure as at 30/8/2012 ₦	Approved Estimates 2013 ₦
16	Ministry of Housing and Urban Renewal	6	Relocation of Federal Prisons & Construction of New Ones	This Project Involves the Construction of New Prisons in Eket, Oron, Relocation and Reconstruction of Abak Prisons	1,600,000,000	804,530,790.59	1,000,000,000

SELECTED PROJECTS FOR UYO CLUSTER TOWN HALL MEETING FROM AKWA IBOM STATE GOVERNMENT BUDGET 2013

HEAD 458- EDUCATION, SCIENCE AND TECHNOLOGY

S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure as at 30/8/2012 ₦	Approved Estimates 2013 ₦
1	Ministry of Education	15	Library Development	Construction of a Modern State Library, Renovation and Rehabilitation of Existing Libraries and Provision of Library Books for MOE.	1,500,000,000	990,193,796.38	1,000,000,000

HEAD 466- RURAL DEVELOPMENT & UTILITIES

S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure as at 30/8/2012 ₦	Approved Estimates 2013 ₦
2	Ministry of Rural Development	4	Rural Water Supply	Provision/ Completion of one (1) Mini Water Scheme in each of the 31 Local Government Areas in the State	300,000,000	-	1,300,000,000

HEAD- URBAN DEVELOPMENT

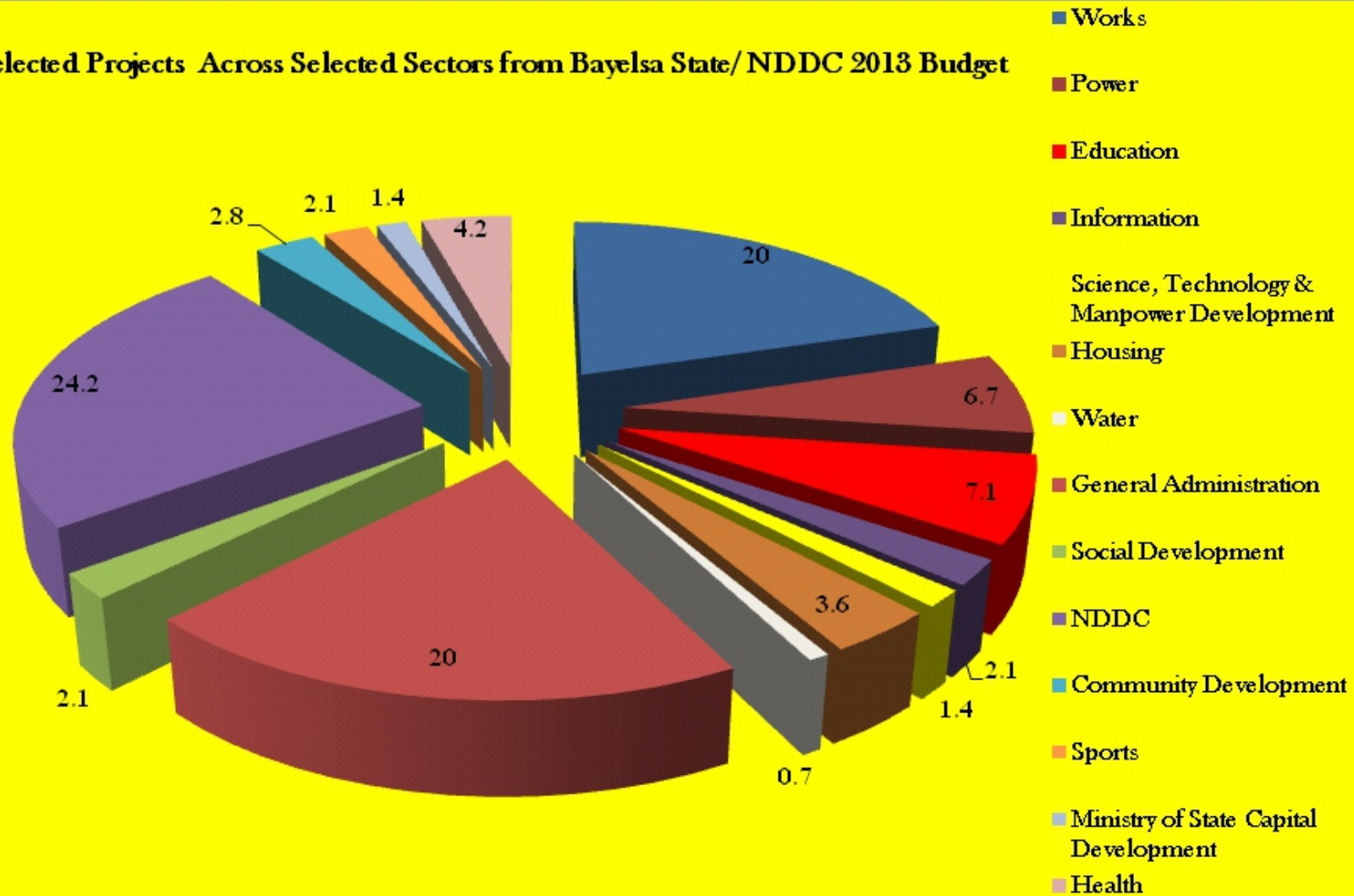
S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure as at 30/8/2012 ₦	Approved Estimates 2013 ₦
3	Ministry of Lands and Town Planning	5	Payment of Compensation	Processing and Payment for all Documental Acquired Government Land	3,600,000,000	140,684,636.00	3,000,000,000

HEAD 466- RURAL DEVELOPMENT & UTILITIES							
S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure as at 30/8/2012 ₦	Approved Estimates 2013 ₦
4	Ministry of Rural Development	1	Rural Electrification of Rural Communities in the State	Network Design Estimation , High/ Low Tension and Substation Construction, Test and Commissioning	6,000,000,000	2,761,870,756.63	4,000,000,000
5	Ministry of Rural Development	4	Rural Water Supply	Provision/ Completion of One (1) Mini Water Scheme in each of the 31 Local Government Areas in the State	300,000,000	-	1,300,000,000
6	Ministry of Rural Development	10	Other Activities of Ministry of Rural Development	Provision for Other Activities of the Ministry	200,000,000		200,000,000
7	AK- RUWATSAN	11	Activities of AK- RUWATSAN	Provision Made for Activities of AK- RUWATSAN	500,000,000	-	500,000,000

HEAD 467A- GENERAL ADMINISTRATION							
S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure as at 30/8/2012 ₦	Approved Estimates 2013 ₦
8	Governor's Office	166	Pilgrim Activities	The Provision is Meant for Pilgrim Programmes	600,000,000	589,413,450.00	1,500,000,000

SECTORAL INDICATORS OF CAPITAL PROJECTS SELECTION FOR TOWN HALL MEETING CLUSTERS IN BAYELSA STATE

Distribution of Selected Projects Across Selected Sectors from Bayelsa State/NDDC 2013 Budget



SELECTED PROJECTS FOR KAIAMA CLUSTER TOWN HALL MEETING FROM BAYELSA STATE BUDGET 2013

HEAD 457B- WORKS					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
1	1h	Construction of Kiama-Boro Town Link Road	429,097,828.70	1,000,000,000	
2	8	Construction of Senatorial Roads	7,000,000,000.00	12,000,000,000	

HEAD 458 - EDUCATION					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
3	37	Development of Facilities in Bayelsa State College of Education	1,200,000,000.00	322,900,000.00	
4	68	Teachers Training Institute Bolou Orua	8,000,000,000.00	1,000,000,000.00	

HEAD 460- INFORMATION					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
5	10	Construction of Information Centres at LGAs	80,000,000.00	90,000,000	

HEAD 461D- SCIENCE, TECHNOLOGY AND MANPOWER DEVELOPMENT					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
6	8	Renovation, Furnishing and Equipment of 8 ICT Centres in the LGAs	500,000,000.00		

HEAD 462- WATER

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
7	10iii	Completion of Ebedebiri Water Works	118,000,000.00		

HEAD 467K- GENERAL ADMINISTRATION (WEST SENATORIAL DISTRICT)

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
8	3	Renovation and Furnishing of Governor's Lodge, Sagbama	130,000,000.00		
9	4	Rehabilitation and Redesigning of Governor's Lodge at Ekeremor	250,000,000.00		

HEAD 467N- GENERAL ADMINISTRATION (TOURISM DEVELOPMENT)

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
10	14	Participation at National and International Tourism Events (AMAA, Miss University Africa, Bayelsa Fashion Week, Face of Tourism Pageant, World Tourism Day Bayelsa Carnival etc.)	320,000,000.00	520,000,000	
11	16	School of Tourism and Catering Services	400,000,000.00	400,000,000.00	
12	17	Development of Tourist Sites in Bayelsa State	300,000,000.00	2,000,000,000	

SELECTED KAIAMA PROJECTS FROM NDDC 2013 CAPITAL BUDGET

S/N	PROJECT TYPE	LOCATION	L.G.A.	PROJECT DISTRIBUTION	BUDGETED COST ₦	COMMITMENT ₦	AMOUNT REQUIRED IN 2012 ₦	AMOUNT REQUIRED IN 2013 ₦	APPROVED AMOUNT IN 2013 ₦
1	Canalisation	Ogbotaba	Ekeremor	Reclamation Works	3,000,000,000.00	-	-	450,000,000.00	450,000,000.00
2	Health	Ekeremor	Ekeremor	Construction and Equipping of 50 Bed Hospital at Ekeremor Town	1,155,557,448.00	173,333,617.20	104,000,170.32	200,000,000.00	200,000,000.00
3	Jetty/ Shore Protection	Opokuma	Kol/ Opok	Shore Protection, Gbaranbiri (1) Oyobu-Akaranbiri- Gbaranbiri (2)- Ayibabira	5,235,102,246.00	1,046,242,725.59	219,980,957.75	800,000,000.00	800,000,000.00
4	Jetty/ Shore Protection	Opokuma	Kol/ Opok	Opokuma Shore Protection Extension (Completion)	1,000,000,000.00		108,000,000.00	200,000,000.00	200,000,000.00
5	Jetty/ Shore Protection	Agbere/ Odoni	Sagbama	Shore protection/ Reclamation	2,582,971,313.00	1,502,378,331.14	49,337,751.03	200,000,000.00	200,000,000.00
6	Jetty/ Shore Protection	Asoama/ Okoloba	Asoama/ Okoloba	Foreshore Protection Works at Asoama/ Okoloba/ Seibokurogha	3,763,291,145.00	2,224,480,109.21	609,748,915.28	800,000,000.00	800,000,000.00
7	Jetty/ Shore Protection	Kaiama Town	Kolokuma	Construction of Kaiama Shore Protection- Extension of Shore Protection Works	5,585,016,300.00	5,204,400,455.43	-	200,000,000.00	200,000,000.00
8	Jetty/ Shore Protection	Ekeremor	Ekeremor	Construction of Shoreline Protection	3,876,287,081.63		581,443,062.24	281,443,062.24	351,443,062.24
9	Jetty/ Shore Protection	Agge	Ekeremor	Construction of Shoreline Protection	Figure Not Clear		534,825,007.37	504,825,007.37	504,825,007.37
10	Jetty/ Shore Protection	Peretorugbene	Ekeremor	Sandfilling of Peretorugbene Community Design	3,500,000,000.00			100,000,000.00	100,000,000.00
11	Road/ Bridge	Sabagreia- Polaku	Kolokuma/ Opokuma	Sabagreia- Polaku Road and Bridge Phase I	1,802,669,858.00	1,210,141,233.82	74,207,004.91	150,000,000.00	150,000,000.00
12	Road/ Bridge	Aleibiri	Ekeremor	Construction of Technology Village	950,000,000.00			142,000,000.00	142,000,000.00
13	Road/ Bridge	Beautiful Gate	Ekeremor	Construction of 3KM Concrete Road with	700,000,000.00			105,000,000.00	105,000,000.00

S/N	PROJECT TYPE	LOCATION	L.G.A.	PROJECT DISTRIBUTION	BUDGETED COST ₦	COMMITMENT ₦	AMOUNT REQUIRED IN 2012 ₦	AMOUNT REQUIRED IN 2013 ₦	APPROVED AMOUNT IN 2013 ₦
14	Road/ Bridge	Tamogbene	Ekeremor	Construction of Concrete Road at Tamogbene	295,400,850.00			295,400,850.00	295,400,850.00
15	Road/ Bridge	Odi/ Trofani	Kolokuma/ Opokuma	Construction of Odi-Trofani Road Bridge Phase 2	2,287,814,466.00	2,138,613,016.84		150,000,000.00	150,000,000.00
16	Road/ Bridge	Sagbama/ Ekeremor	Sagbama/ Ekeremor	Angalabiri- Otoni-Ayamassa Road	1,978,709,800.00	Figure Not Clear	118,722,588.00	200,000,000.00	200,000,000.00
17	Road/ Bridge	Sagbama	Sagbama	Construction of Sagbama Internal Road Network, Sagbama LGA	1,352,993,664.00	589,134,544.70	90,512,604.42	300,000,000.00	300,000,000.00
18	Road/ Bridge	Sabagrea/ Polaku	Kolokuma/ Opokuma	Sabagrea- Polaku Road and Bridge, Phase II	1,802,669,858.00	1,210,141,733.82	74,207,004.91	174,207,004.91	174,207,004.91
19	Road/ Bridge	Tungbo	Sagbama	Construction of Tungbo- Bolou Orua-Angiama- Ebedebiri-Toru Orua Rd/ Bridges, Sagbama, Bayelsa	9,851,434,872.79	3,256,463,195.81	1,477,715,230.92	1,000,000,000.00	1,000,000,000.00
20	Road/ Bridge	Sabagrea/ Polaku	Kolokuma/ Opokuma	Construction of Sabagrea/ Polaku Road/Bridge, Phase II	1,442,739,262.00		194,769,800.37	300,000,000.00	300,000,000.00
21	Road/ Bridge	Okoloba/ Sabagrea	Opokuma	Construction of Okoloba/ Asoama	1,694,217,005.00	294,770,716.89	221,404,425.77	200,000,000.00	200,000,000.00

SELECTED PROJECTS FOR AMASSOMA CLUSTER TOWN HALL MEETING FROM BAYELSA STATE GOVERNMENT BUDGET 2013

HEAD 455- POWER

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
1	41	Local Distribution & Upgrading of Amassoma Distribution Network	268,187,250.00	379,325,000.00	

HEAD 458- EDUCATION

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
2	38	Infrastructural Development of Niger Delta University	1,000,00,000.00	740,000,000.00	
3	67	Technical College, Aleibiri	375,000,000.00	250,000,000.00	

HEAD 460- INFORMATION

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
4	10	Construction of Information Centres at LGAs	80,000,000.00	90,000,000	

HEAD 461- SOCIAL DEVELOPMENT

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
5	9	Women Development Centres in the LGAs	61,500,000.00		

HEAD 461A- SPORTS

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
6	21	Local Government Sports Development Centres	200,000,000.00		

HEAD 461B- COMMUNITY DEVELOPMENT					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
7	22	Completion of Civic Centres	350,000,000.00		
8	23	Completion of G32 RDAs Secretariats	700,000,000.00	50,000,000.00	

HEAD 461D- SCIENCE, TECHNOLOGY AND MANPOWER DEVELOPMENT					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
9	8	Renovation, Furnishing and Equipment of 8 ICT Centres in the LGAs	500,000,000.00		

HEAD 467L- GENERAL ADMINISTRATION (CENTRAL SENATORIAL DISTRICT)					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
10	1	Construction, Landscaping & Furnishing of Governor's Lodge Service Quarter, Oporoma	40,000,000.00		
11	2	Construction of Concrete Landing Jetty in Oporoama Water for Governor's Lodge	60,000,000.00		
12	3	Construction of 1KM Road in Oporoama for Governor's Lodge	100,000,000.00		
13	4	Furniture and Equipment for Governor's Lodge	60,000,000.00		
14	8	Construction of Foot Bridges	100,000,000.00		

HEAD 467N- GENERAL ADMINISTRATION (TOURISM DEVELOPMENT)					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
15	14	Participation at National and International Tourism Events (AMAA, Miss University Africa, Bayelsa Fashion Week, Face of Tourism Pageant, World Tourism Day Bayelsa Carnival etc.)	320,000,000.00	520,000,000	
16	16	School of Tourism and Catering Services	400,000,000.00	400,000,000.00	
17	17	Development of Tourist Sites in Bayelsa State	300,000,000.00	2,000,000,000	

AMASSOMA PROJECTS SELECTED FROM NDDC 2013 CAPITAL BUDGET

S/N	PROJECT TYPE	LOCATION	LGA	PROJECT DESCRIPTION	BUDGETED COST	COMMITMENT	AMOUNT REQUIRED IN 2012	AMOUNT REQUIRED IN 2013	AMOUNT APPROVED 2013
1	Health	Ekowe	S/ Ijaw	Construction and Equipping of 50-Bed Hospital at Ekowe Town	1,155,557,448.00	173,333,617.20	104,000,170.32	200,000,000.00	200,000,000.00
2	Jetty/ Shore Protection	Olugbabiri	Southern Ijaw	Shore Protection Works/ Reclamation of Olugbobiri (Phase 1)	2,692,549,377.86	403,882,437.00	121,164,720.18	400,000,000.00	400,000,000.00
3	Roads/ Bridges	Agabiri/ Toru Orua/ Ekeremor	Southern Ijaw/ Ekeremor LGA	Construction of HT Lines to Swali Through Anyama to Agabiri in Sothern Ijaw and Toru Orua to	970,000,000			105,000,000.00	105,000,000.00

SELECTED PROJECTS FOR ELEBELE CLUSTER TOWN HALL MEETING FROM BAYELSA STATE GOVERNMENT BUDGET 2013

HEAD: 455- POWER					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
1	32	Electrification of Otuasega Community	40,459,752.00	40,459,751.85	
2	34	Electrification of Ayakoro Community		30,946,200.00	
3	42	Extension and upgrading for Oruma Community	40,672,832.94	40,672,832.94	
4	50	Distribution Network for Anyama-Ogbia	74,261,318.50	40,000,000.00	
5	59	Extension of 33KV Line from Otuabula 11 to Otuobhi, Ologoghe and Okiki	78,000,000.00	4,166,961,722.15	

HEAD 457B- WORKS					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
6	4	Construction of Unity Bridge Nembe	214,548,914.35	700,000,000	
7	8	Construction of Senatorial Roads	7,000,000,000.00	12,000,000,000.00	
8	33	Relocation of Liama Community	128,729,348.61		

HEAD 458- EDUCATION					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
9	41	Establishment of BYCAs at Elebele	100,000,000.00	500,000,000.00	

HEAD 460- INFORMATION					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
10	10	Construction of Information Centres at LGAs	80,000,000.00	90,000,000	

HEAD 461- SOCIAL DEVELOPMENT					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
11	9	Women Development Centres in the LGAs	61,500,000.00		

HEAD 461A- SPORTS					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
12	15	Sports Academy Asoama	800,000,000.00	1,700,000,000	
13	21	Local Government Sports Development Centres	200,000,000.00		

HEAD 461B- COMMUNITY DEVELOPMENT					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
14	4	Construction of Permanent Nembe (Bassambiri) Craft Development Centre	200,000,000.00	200,000,000,00	
15	22	Completion of Civic Centres	350,000,000.00		

HEAD 461D- SCIENCE, TECHNOLOGY AND MANPOWER DEVELOPMENT					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
16	8	Renovation, Furnishing and Equipment of 8 ICT Centres in the LGAs	500,000,000.00		

HEAD 464- HOUSING					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
17	8	Completion of Low Cost Housing Scheme at Ewoama	210,000,000.00	60,000,000.00	

HEAD 467J- GENERAL ADMINISTRATION (EAST SENATORIAL DISTRICT)					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
18	4	Renovation of Governor's Lodges at Ogbia and Brass	200,000,000.00		
19	6	Renovation of Catering Guest House at Nembe Bassambiri	53,000,000.00		

HEAD 467N- GENERAL ADMINISTRATION (TOURISM DEVELOPMENT)					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
20	14	Participation at National and International Tourism Events (AMAA, Miss University Africa, Bayelsa Fashion Week, Face of Tourism Pageant, World Tourism Day Bayelsa Carnival etc.)	320,000,000.00	520,000,000	
21	16	School of Tourism and Catering Services	400,000,000.00	400,000,000.00	
22	17	Development of Tourist Sites in Bayelsa State	300,000,000.00	2,000,000,000	

ELEBELE PROJECTS SELECTED FROM NDDC 2013 CAPITAL BUDGET

S/N	Project Type	Location	LGA	Project Description	Budgeted Cost (₦)	Commitment (₦)	Amount Required in 2012 (₦)	Amount Required in 2013 (₦)	Amount Approved in 2013 (₦)
1	Energy/ Power Supply	Brass/ Southern Ijaw	Brass	Electrification & Installation of Street Light on Brass Iwuama Okpoama in Brass LGA	Figure Not Clear		140,551,894.98	250,000,000.00	250,000,000.00
2	Energy/ Power Supply	Elebele	Ogbia	Solar Street Light	164,970,950.00	Figure Not Clear	44,542,156.50	44,542,156.50	44,542,156.50
3	Energy/ Power Supply	Okpoama/ Iwoama/ Twon	Brass	Electrification and Installation of Street Light in Okpoama, Iwuoma and Twon	2,000,000,000.00			300,000,000.00	300,000,000.00
4	Jetty/ Shore Protection	Otuagbagi	Ogbia	Shore Protection and Erosion Control	1,459,572,415.17		157,633,820.84	150,000,000.00	150,000,000.00
5	Jetty/ Shore Protection	Twon Brass	Brass	Construction of Shore Protection	3,580,430,000.00		193,343,220.00	300,000,000.00	300,000,000.00
6	Jetty/ Shore Protection	Anyama	Ogbia	Emergency Shore Protection Phase 2	2,500,000,000.00			375,000,000.00	375,000,000.00
7	Jetty/ Shore Protection	Famgbe	Ogbia	Emergency Shore Protection Phase 2	2,500,000,000.00			375,000,000.00	375,000,000.00
8	Jetty/ Shore Protection	Onuegbum	Ogbia	Erosion Control and Sandfilling Works	2,679,452,580.00		401,917,887.00	401,917,887.00	401,917,887.00
9	Jetty/ Shore Protection	Obama	Nembe	Ekperikiri Erosion Control Works	2,730,984,195.00		409,647,629.25	409,647,629.25	409,647,629.25
10	Roads/ Bridge	Ogbolomabiri / Bassambiri	Nembe	Construction of Ogbolomabiri-Bassambiri Unity Road	2,077,066,505.56		200,403,978.25	300,000,000.00	300,000,000.00

❖ *Contract for the Construction and supervision of Emakalakala-Akpaapelai Road” in Ogbia, was allocated N1 billion in 2014 Federal Budget. Others are: Construction of outer Ring Road-Imiringi-Ogbia Road for N70m by the State Government in 2012, Construction of Specialist Hospital in Ogbia allocated N80 million and Amassama Shore Protection project” by the Niger Delta Development Commission in 2013 for N200 million, with several other Shoreline Protection Projects from the NDDC, among others. Stakeholders should follow up for these projects for communal good.*

SELECTED PROJECTS FOR YENAGOA CLUSTER TOWN HALL MEETING FROM BAYELSA STATE GOVERNMENT BUDGET 2013

HEAD: 455 - POWER					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
1	4	Installation of Gas Turbine	834,729,596.00	1,800,000,000.00	
2	56	Quick Win Projects	2,746,360,712.65	4,166,961,722.15	

HEAD: 457A - TRANSPORT					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
3	1	Procurement of State Government Vehicles/Boats	1,000,000,000.00	1,200,000,000	
4	3	Construction of Bayelsa Airport	2,500,000,000.00	1,200,000,000	
5	11	Construction of 25nos Neighbourhood Parks in Yenagoa	400,000,000.00		

HEAD: 457 B -WORKS					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
6	1	Construction of Roads, Bridges and Jetties in Yenagoa	1,432,782,630.00	4,150,000,000	
7	1a	Dualization of Issac Boro Road	2,145,489,143.52	2,000,000,000	
8	1c	Upgrading of Swali-Harbor Road	429,097,828.70		
9	1d	Dualization of Azikoro Road	429,097,828.70	1,000,000,000	
10	1e	Dualization of Opolo-Sani Abacha Road Yenagoa	429,097,828.70	1,200,000,000	
11	1f	Edepie – Tombia Road	429,097,828.70	3,000,000,000	
12	2	Construction of High Profile Road	3,858,195,657.40	2,000,000,000	
13	3a	Construction of Outer Ring Road Project Yenagoa	750,000,000.00	800,000,000	
14	3b	Dualization of Opolo-Outer Ring Road Project Yenagoa	750,000,000.00	500,000,000	

15	3c	Dualization of Edepie-Outer Ring Road Project Yenagoa	500,000,000.00	500,000,000	
16	3d	Dualization of Igbogene- Sani Abacha Rd	858,195,657.41		
17	3e	Dualization of Igbone – Glory Drive Rd	858,195,657.41		
18	3g	Expansion of Eradiri Road	960,000,000.00		
19	3h	Construction of AIT Bypass	2,500,000,000.00		
20	5	Glory Drive Phase II	858,195,657.40	4,000,000,000	
21	8	Construction of Senatorial Roads	7,000,000,000.00	12,000,000,000	
22	9	Construction of Flyovers	4,000,000,000.00		
23	10	Construction /Maintenance of Public Buildings	2,574,586,972.23	4,020,000,000	
24	12	Construction of NYSC Orientation Camp	490,000,000.00		
25	17	Construction of Tourist Island Rd	643,646,743.00		
26	18	Construction of Tourist Island Bridge	429,097,828.00		
27	26	Construction of Christian Center	1,000,000,000.00		
28	28	Construction of Hand of God Monument	214,548,914.35		

HEAD: 457-EDUCATION					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
29	6	Construction/Renovation of Primary Schools & Teachers Quarters	3,500,000,000.00	1,035,527,299.50	
30	6a	Completion of Constituency Secondary School Buildings	5,750,000,000.00	91,881,065.00	
31	26	Fencing of Primary/Secondary Schools	500,000,000.00	200,000,000.00	
32	70	Construction of Special Model Schools	2,243,862,111.50	3,199,992,000.00	
33	71	Free Compulsory Primary / Secondary School Education Program	2,000,000,000.00	4,590,000,000.00	

HEAD: 459- HEALTH					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
34	1	Chief Melford Okilo General Hospital Yenagoa	969,967,418.00	1,400,000,000.00	
35	14	School of Nursing and Midwifery, Tombia	439,532,582.00	200,000,000.00	
36	24	Construction of General Hospitals	856,100,000.00	1,850,000,000.00	
37	25	Renovation of 3 General Hospitals	500,000,000.00		
38	33a	Construction of Health Center	500,000,000.00	1,000,000,000.00	
39	34	Medical Diagnostic Centres	850,000,000.00	1,000,000,000.00	

HEAD: 461- SOCIAL DEVELOPMENT					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
40	32	Special Fund for Women Empowerment and Training	1,000,000,000.00	6,000,000	6,000,000

HEAD: 464- HOUSING					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
41	2	Construction of Low Cost Housing	1,700,000,000.00	400,000,000.00	
42	4	Construction of Sani Abacha Housing Estate	500,000,000.00	1,000,000,000	
43	13	Construction of Housing Units at Ekeki Phase II	739,406,245.00	739,406,245	
44	15	Land Reclamation for Low Cost Houses Scheme in the LGAs	200,000,000.00		

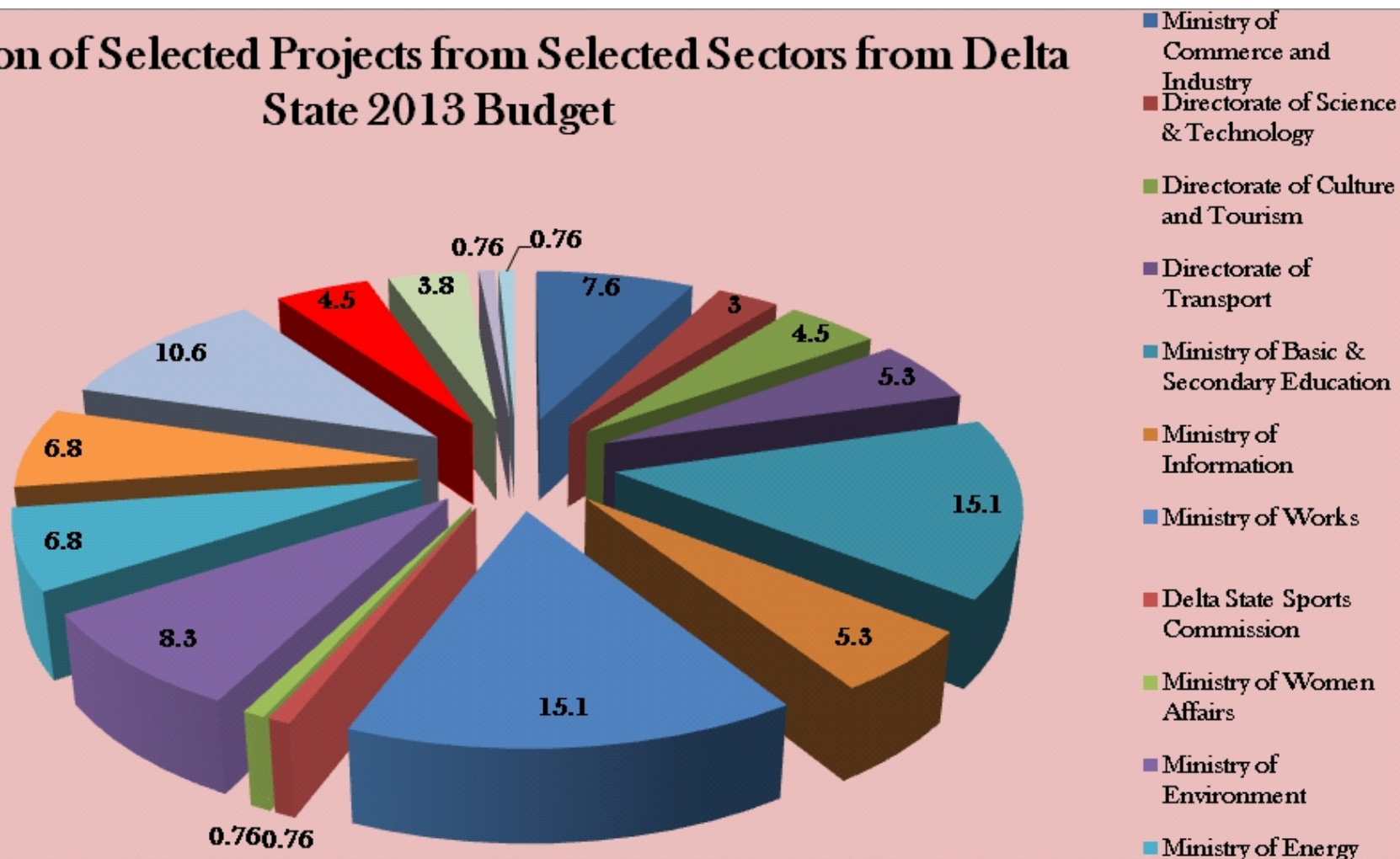
HEAD: 465- URBAN AND REGIONAL PLANNING (MINISTRY OF STATE CAPITAL DEVELOPMENT)					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
45	13	Construction of Glory Drive Motor Park	400,000,000.00	589,000,000	
46	23	Transparency Plaza	981,000,000.00	1,000,000,000	

HEAD: 467 E- GENERAL ADMINISTRATIN (S.S.G.)					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
47	4	Counterpart Funding for MDGs		1,000,000,000	
48	6	Security Facilities & Maintenance		1,400,000,000	

HEAD 467N- GENERAL ADMINISTRATION (MINISTRY OF BUDGET AND ECONOMIC PLANNING)					
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE 2012
49	5	Counterpart Funding for PPP	1,000,000,000.00	300,000,000	
50	6	Counterpart Funding for CSDP	300,000,000.00	300,000,000	
51	7	UNICEF Counterpart Funding	350,000,000	200,000,000	
52	8	UNDP Counterpart Funding	300,000,000.00	500,000,000	
53	9	Counterpart Funding for SEEFOR	200,000,000.00	150,000,000	
54	11	BRACED- Commission	250,000,000		
55	13	Counterpart Funding for NEPAD Activities	500,000,000.00		
56	14	Counterpart Funding for MDGs	1,000,000,000.00		

SECTORAL INDICATORS OF CAPITAL PROJECTS SELECTION FOR TOWN HALL MEETING CLUSTERS IN DELTA STATE

Distribution of Selected Projects from Selected Sectors from Delta State 2013 Budget



SELECTED PROJECTS FOR WARRI CLUSTER TOWN HALL MEETING FROM DELTA STATE GOVERNMENT BUDGET 2013

In view of the importance of Warri to all Deltans, a city, considered as unofficial capital of Delta State, government at all levels have been paying fiscal attention to Warri, by virtue of trying to provide amenities at meeting up to make Warri a modern city. The attention for the city has spiralled to several projects in the budget in every fiscal year for Warri. Like in 2013, was Canalization of Baternren-Tselu-Utanoyibo Creek in Warri-South LGA for N150 million, Construction of Engineering Workshop in University of Petroleum for N100 million, Signalling and Communication Equipment (Ajaokuta- Warri Rail Line) for N1.4 billion, Engineering design for the Rehabilitation of Bomadi-Warri Road in Delta State N160 million, Special Repairs of Critical Failed Sections of Effurun Roundabout- Warri old Port Harcourt- Warri Township Road at N150. 7 million, Dualization of East-West Road (Sections 1) Warri-Kaiama) 87km at N7.7 billion, Shoreline protection/ Land reclamation at Okorutip Ibeno LGA, Okoroette/Okoro/ Mbokho/ Okoroitti, Eastern Obolo LGA, Akwa Ibom State, Anyama, Ogbia LGA, Isanpou, Ekeremor LGA, Bayelsa State: Calabar River Shoreline Phase 1, Calabar, Itigidi Riverbank Protection Works, Abi, LGA Cross River State: Ijaghalla (Warri South/West LGA, Bomadi Waterfront, Bomadi LGA, Delta State: Awoye West Ward Phase 1, Seluwa Westward, Abereke Westward, Ondo State: Obuama, Degema LGA, Rivers State and other existing studied sites in nine Niger Delta States at N100 million, Construction of Officers and Airmen Accommodation in Yenagoa, Sokoto, Warri and Port Harcourt (By Direct Labour) at N501 million by Federal Ministry of Defence, Construction of 4 Units of 3 classroom block with VIP toilets at Ogheye primary School (Eghoroke Town), Warri North LGA at N60 million etc, which should interest stakeholders. Other are:

SECTOR: Economic
SUBSECTOR: Industry
HEAD: 454A

S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
MINISTRY OF COMMERCE AND INDUSTRY				
1	Micro Credit programme	1,100,000,000	1,100,000,000	800,000,000

SECTOR: Economic
SUBSECTOR: Industry
HEAD: 456B

S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
MINISTRY OF COMMERCE AND INDUSTRY				
2	Construction of Rural/Community Markets	1,000,000,000	400,000,000	800,000,000
3.	Development of Export Processing Zone (EPZ) at Koko	2,000,000,000	500,000,000	1,000,000,000
4	Ogidigben Free Trade Zone	10e	10e	1,500,000,000

SECTOR: Economic
SUBSECTOR: Industry
HEAD: 464B

DIRECTORATE OF SCIENCE AND TECHNOLOGY				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
5.	Establishment of ICT Park	1,300,000,000	500,000,000	500,000,000

SECTOR: Economic
SUBSECTOR: Industry
HEAD: 456A

DIRECTORATE OF CULTURE AND TOURISM				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
6	Delta Leisure and Destination Park	1,100,000,000	1,100,000,000	2,500,000,000
7.	Construction of Rest Parks at Warri, Effurun and Umunede	10e	10e	500,000,000

SECTOR: Economic
SUBSECTOR: Transport
HEAD: 457B

DIRECTORATE OF TRANSPORT				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
8.	Purchase of Tri-Cycle for Mass Transportation	1,550,000,000	1,550,000,000	1,000,000,000

SECTOR: Social
SUBSECTOR: Education
HEAD: 458A

MINISTRY OF BASIC AND SECONDARY EDUCATION				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
9.	Primary Schools (State Intervention Fund- Payment of Old Debt)	50,765,907	94,765,907	500,000,000
10.	Counterpart Funding for Universal Basic Education (UBE)	1,000,000,000	1,000,000,000	1,000,000,000
11	Upgrading of Selected Secondary Schools (Including Model Schools) in Delta State	23,376,814	1,097,447,786	2,000,000,000
12	Primary and Secondary Schools Infrastructure Development	5,000,000,000	2,000,000,000	5,000,000,000
13.	Renovation/Rehabilitation of Primary and Secondary School Projects	7,533,213,950	5,933,213,950	7,000,000,000

MINISTRY OF HIGHER EDUCATION				
	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
14.	Establishment of Four(4) New Polytechnics in the State	4,000,000,000	2,500,000,000	3,000,000,000

SECTOR: SOCIAL
SUBSECTOR: INFORMATION
HEAD: 460A

S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
15	Delta Printing and Publishing Company Ltd. (Including Overhauling and Website Design)	212,108,878	212,108,878	501,526,936
16.	Equipment for Delta Broadcasting Service	200,000,000	708,520,000	1,000,000,000

SECTOR: ECONOMIC
SUBSECTOR: TRANSPORT
HEAD: 457A

MINISTRY OF WORKS				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
17	Otugheivwen-Agboghiamen-Erhuwhara-Ayaha-Oginigbo Rd	150,000,000	10e	800,000,000
18.	Sapele-Abigborodo Road	3,275,023,864	3,275,023,864	3,500,000,000
19.	Construction of Ode-Itsekiri Bridge	5,000,000,000	4,118,572,662	15,000,000,000
20.	Dualisation of Ugbenu/Koko Road, Warri N. LGA	4,000,000,000	3,500,000,000	2,500,000,000
21.	Construction of Effurun/Uku Road	3,942,351,133	2,442,351,133	5,000,000,000
22.	Construction of Ughelli – Asaba Dual Carriage way	8,000,000,000	6,728,014,684	6,000,000,000
23.	Construction of Egbo-Ayakoromor Bridge	1,150,000,000	1,150,000,000	1,100,000,000
24.	Construction of Fly-Overs in Warri/Asaba			5,000,000,000

SECTOR: SOCIAL
SUBSECTOR: SOCIAL DEVELOPMENT
HEAD: 461A

DELTA STATE SPORT COMMISSION				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
25	Construction of Mini Stadium at Koko	430,000,000	401,740,000	500,000,000

SECTOR: ECONOMIC
SUBSECTOR: TRANSPORT
HEAD457A

MINISTRY OF WORKS				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
26.	Expansion of Osubi Airport Runway	6,000,000,000	10,000,000,000	4,500,000,000

SECTOR: Environmental
SUBSECTOR: Sewerages and Drainages
HEAD: 463B

MINISTRY OF ENVIRONMENT				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
27	Arunton-Ugborodo Shore Protection	800,000,000	800,000,000	800,000,000
28	Warri Drainage Project	850,000,000	850,000,000	500,000,000
29	Waste Management Equipment/Programme (Establishment of Recycling Plants at Warri and Asaba)	5,000,000,000	700,000,000	3,000,000,000
30	Construction of Drains/Deflooding of Maka Street to Link Refinery Road, Ekpan	50,000,000	50,000,000	50,000,000
31	Flood Intervention Measures in the State			500,000,000
32	Emergency/Regular Flood and Erosion Control Scheme (Coast and Island)	10e	10e	500,000,000

SECTOR: Environmental
SUBSECTOR: Urban & Regional Planning
HEAD: 465A

MINISTRY OF WORKS				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
33	Dualization of Ekiugbo/Patani Junction through Market Road to Oleh/Patani Junction, Ughelli	1,000,000,000	1,048,192,372	700,000,000
34	Dualization of Refinery Road	1,000,000,000	500,000,000	1,000,000,000
35	Construction of Willie Street with One Side Drains, Warri	130,000,000	130,000,000	550,000,000
36	Junctions Improvement Projects	3,000,000,000	1,500,000,000	1,500,000,000

SECTOR: Environmental
SUBSECTOR: Urban & Regional Planning
HEAD: 465B

MINISTRY OF ENERGY				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
37	Purchase and Distribution of Transformers, Reinforcement/Upgrading of Existing Substations and Power Supply in the State	1,500,000,000	1,728,204,810	1,000,000,000
38	Installation of Transformers (Including Installation of 7.5MVA, 33/11/W Injection Transformers) in the State	203,000,000	253,000,000	600,000,000
39	Independent Power Project	8,000,000,000	5,000,000,000	7,200,000,000

SECTOR: Environmental
SUBSECTOR: Urban & Regional Planning
HEAD: 465C

MINISTRY OF LANDS				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
40	Acquisition/Compensation of Acquired Land	536,000,000	1,058,880,889	850,000,000
41	Purchase of Buildings	1,500,000,000	1,500,000,000	4,500,000,000
	465D			
42	Direct Labour Agency	628,740,000	2,528,740,000	1,006,526,936

SECTOR: General Administration
SUBSECTOR: Administrative Buildings
HEAD: 467A

GENERAL ADMINISTRATION: MINISTRY OF HOUSING				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
43	Expansion/Completion of Assembly Buildings	200,000,000	200,000,000	850,000,000

SECTOR: General Administration
SUBSECTOR: Administrative Buildings
HEAD: 467D

GENERAL ADMINISTRATION: CUSTOMARY COURT OF APPEAL				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
44	Construction of Area/District Customary Courts	45,000,000	113,000,000	909,792,007
45	Purchase of Official Residential Quarters for the Customary Court of Appeal Judges	800,000,000	800,000,000	500,000,000

SECTOR: General Admin.
SUBSECTOR: Govt. House & Protocol
HEAD: 468

S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
46	Delta State Youth Empowerment Programmes –SURE P (Public Works)	30,000,000	175,000,000	500,000,000
47	Security	10e	10e	3,000,000,000
48	Purchase of Vehicles and Boats	500,000,000	1,200,000,000	2,000,000,000

SELECTED PROJECTS FOR ABRAKA CLUSTER TOWN HALL MEETING FROM DELTA STATE GOVERNMENT BUDGET 2013

SECTOR: Economic
SUBSECTOR: Industry
HEAD: 454A

S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
MINISTRY OF COMMERCE AND INDUSTRY				
1	Micro Credit Programme	1,100,000,000	1,100,000,000	800,000,000

SECTOR: Economic
SUBSECTOR: Industry
HEAD: 456B

S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
MINISTRY OF COMMERCE AND INDUSTRY				
2	Construction of Rural/Community Markets	1,000,000,000	400,000,000	800,000,000

SECTOR: Economic
SUBSECTOR: Industry
HEAD: 464B

DIRECTORATE OF SCIENCE AND TECHNOLOGY				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
3.	Establishment of ICT Park	1,300,000,000	500,000,000	500,000,000

SECTOR: Economic
SUBSECTOR: Commerce, Co-operative, Tourism & Finance
HEAD: 456A

DIRECTORATE OF CULTURE AND TOURISM				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
4.	Delta Leisure and Destination Park	1,100,000,000	1,100,000,000	2,500,000,000

SECTOR: Economic
SUBSECTOR: Transport
HEAD: 457B

DIRECTORATE OF TRANSPORT				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
5	(i) Transportation (Taxis, Boats and Big Buses)	7,418,050,795	5,018,050,795	2,127,514,864
6.	(ii) Purchase of Tri-Cycle for Mass Transportation	1,550,000,000	1,550,000,000	1,000,000,000

SECTOR: Social
SUBSECTOR: Education
HEAD: 458A

MINISTRY OF BASIC AND SECONDARY EDUCATION				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
7.	Primary Schools (State Intervention Fund-Payment of Old Debt)	50,765,907	94,765,907	500,000,000
8.	(i) Counterpart Funding for Universal Basic Education (UBE)	1,000,000,000	1,000,000,000	1,000,000,000
9.	Upgrading of Selected Secondary Schools (Including Model Schools) in Delta State	23,376,814	1,097,447,786	2,000,000,000
10.	Primary and Secondary Schools Infrastructure Development	5,000,000,000	2,000,000,000	5,000,000,000
11.	Renovation/Rehabilitation of Primary and Secondary School Projects	7,533,213,950	5,933,213,950	7,000,000,000

SECTOR: Social
SUBSECTOR: Education
HEAD: 458B

Ministry of Higher Education				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
12.	Establishment of Four(4) New Polytechnics in the State	4,000,000,000	2,500,000,000	3,000,000,000
13.	Construction of Faculty of Engineering, Oleh Campus	2,000,000,000	1,400,000,000	905,000,000
14.	Construction of Administrative Building (Senate Building) at DELSU, Abraka Main Campus	773,232,520	773,232,520	700,000,000

SECTOR: Social
SUBSECTOR: Health
HEAD: 459

S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
15.	Upgrading of Four Central Hospitals to Specialist Hospitals at Warri, Ughelli, Agbor and Sapele	4,000,000,000	1,000,000,000	1,200,000,000
16.	Construction of Kidney/Dialysis Centre at Specialist Hospital, Oghara			500,000,000
17.	Delta State Mobile Clinics			500,000,000
18.	Remodelling and Rehabilitation of Eku Baptist Hospital, Eku	1,706,275,210	1,706,275,210	1,260,000,000

SECTOR: Social
SUBSECTOR: Information
HEAD: 460A

S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
19.	Equipment for Delta Broadcasting Service	200,000,000	708,520,000	1,000,000,000

SECTOR: Economic
SUBSECTOR: Commerce, Cooperative, Tourism & Finance
HEAD: 456C

MINISTRY OF FINANCE				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
20.	Sapele Modern Market	1,000,000,000	700,000,000	590,000,000

SECTOR: Economic
SUBSECTOR: Transport
HEAD: 457A

MINISTRY OF WORKS				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
21	Construction of Umeh Road, Umeh in Isoko South LGA	2,000,000,000	1,000,000,000	2,500,000,000
22.	Construction of Omadino Bridge to Link Sapele Express Way By-pass	1,000,000,000	1,000,000,000	1,000,000,000
23.	Construction of Bridge Across Ethiope River at Eku	500,000,000	500,000,000	1,000,000,000

SECTOR: Environmental
SUBSECTOR: Urban & Regional Planning
HEAD: 465A

S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
Ministry of Works				
24	Township Roads in Asaba, Warri, Agbor and Sapele	5,000,000,000	2,600,000,000	2,500,000,000

SECTOR: Environmental
SUBSECTOR: Urban & Regional Planning
HEAD: 465B

MINISTRY OF ENERGY				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
25	Installation of Transformers (Including Installation of 7.5MVA. 33/11/W Injection Transformers) in the State	203,000,000	253,000,000	600,000,000
26	Independent Power Project	8,000,000,000	5,000,000,000	7,200,000,000

SECTOR: General Administration
SUBSECTOR: Administrative Buildings
HEAD: 467A

GENERAL ADMINISTRATION: MINISTRY OF HOUSING				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
27	Expansion/Completion of Assembly Buildings	200,000,000	200,000,000	850,000,000

Sector: Environmental
SUBSECTOR: Urban & Regional Planning
HEAD: 465C

MINISTRY OF LANDS				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
	465 D			
28	Direct Labour Agency	628,740,000	2,528,740,000	1,006,526,936

SELECTED PROJECTS FOR AGBOR CLUSTER TOWN HALL MEETING FROM DELTA STATE GOVERNMENT BUDGET 2013

SECTOR: Economic
SUBSECTOR: Industry
HEAD: 454A

S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
MINISTRY OF COMMERCE AND INDUSTRY				
1.	Micro Credit programme	1,100,000,000	1,100,000,000	800,000,000

Sector: Economic
Subsector: Industry
Head: 456b

S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
MINISTRY OF COMMERCE AND INDUSTRY				
2	Construction of Rural/Community Markets	1,000,000,000	400,000,000	800,000,000

Sector: Economic
Subsector: Industry
Head: 464b

DIRECTORATE OF SCIENCE AND TECHNOLOGY				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
3	Establishment of ICT Park	1,300,000,000	500,000,000	500,000,000

Sector: Economic
Subsector: Industry
Head: 456A

DIRECTORATE OF CULTURE AND TOURISM				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
4.	Delta Leisure and Destination Park	1,100,000,000	1,100,000,000	2,500,000,000
5.	Construction of Rest Parks at Warri, Effurun and Umunede	10e	10e	500,000,000

SECTOR: Economic
SUBSECTOR: Transport
HEAD: 457B

DIRECTORATE OF TRANSPORT				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
6.	(i) Transportation (Taxis, Boats and Big Buses)	7,418,050,795	5,018,050,795	2,127,514,864
7	(ii) Purchase of Tri-Cycle for Mass Transportation	1,550,000,000	1,550,000,000	1,000,000,000

SECTOR: Social
SUBSECTOR: Education
HEAD: 458A

MINISTRY OF BASIC AND SECONDARY EDUCATION				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
8.	Primary Schools (State Intervention Fund-Payment of Old Debt)	50,765,907	94,765,907	500,000,000
9.	Counterpart Funding for Universal Basic Education (UBE)	1,000,000,000	1,000,000,000	1,000,000,000
10.	Upgrading of Selected Secondary Schools (Including Model Schools) in Delta State	23,376,814	1,097,447,786	2,000,000,000
11	Primary and Secondary Schools Infrastructure Development	5,000,000,000	2,000,000,000	5,000,000,000
12.	Renovation/Rehabilitation of Primary and Secondary School Projects	7,533,213,950	5,933,213,950	7,000,000,000

SECTOR: SOCIAL
SUBSECTOR: INFORMATION
HEAD: 460A

S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
13	Delta Printing and Publishing Company Ltd. (Including Overhauling and Website Design)	212,108,878	212,108,878	501,526,936
14	Equipment for Delta Broadcasting Service	200,000,000	708,520,000	1,000,000,000

SECTOR: Environmental
SUBSECTOR: Urban & Regional Planning
HEAD: 465A

MINISTRY OF WORKS				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
15	Dualization of Old Lagos/Agbor Axial Road, Agbor	900,000,000	1,600,000,000	900,000,000
16	Township Roads in Asaba, Warri, Agbor and Sapele	5,000,000,000	2,600,000,000	2,500,000,000

SECTOR: Environmental
SUBSECTOR: Urban & Regional Planning
HEAD: 465B

MINISTRY OF ENERGY				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
17	Installation of Transformers (Including Installation of 7.5MVA. 33/11/W Injection Transformers) in the State	203,000,000	253,000,000	600,000,000
18	Independent Power Project	8,000,000,000	5,000,000,000	7,200,000,000

Sector: Environmental
SUBSECTOR: Urban & Regional Planning
HEAD: 465C

MINISTRY OF LANDS				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
19	Acquisition/Compensation of Acquired Land	536,000,000	1,058,880,889	850,000,000
20	Purchase of Buildings	1,500,000,000	1,500,000,000	4,500,000,000
	465D			
21	Direct Labour Agency	628,740,000	2,528,740,000	1,006,526,936

SECTOR: General Administration
SUBSECTOR: Administrative Buildings
HEAD: 467A

GENERAL ADMINISTRATION: MINISTRY OF HOUSING				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
22	Expansion/Completion of Assembly Buildings	200,000,000	200,000,000	850,000,000

SECTOR: General Administration
SUBSECTOR: Administrative Buildings
HEAD: 467D

GENERAL ADMINISTRATION CUSTOMARY COURT OF APPEAL				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
23	Construction of Area/District Customary Courts	45,000,000	113,000,000	909,792,007
24	Purchase of Official Residential Quarters for the Customary Court of Appeal Judges	800,000,000	800,000,000	500,000,000

SECTOR: General Admin.
SUBSECTOR: Govt. House & Protocol
HEAD: 468

S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
25	Delta State Youth Empowerment Programmes –SURE P (Public Works)	30,000,000	175,000,000	500,000,000
26	Security	10e	10e	3,000,000,000
27	Purchase of Vehicles and Boats	500,000,000	1,200,000,000	2,000,000,000

SELECTED PROJECTS FOR ASABA CLUSTER TOWN HALL MEETING FROM DELTA STATE GOVERNMENT BUDGET 2013

SECTOR: Economic
SUBSECTOR: Industry
HEAD: 454A

S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
MINISTRY OF COMMERCE AND INDUSTRY				
1.	Micro Credit programme	1,100,000,000	1,100,000,000	800,000,000

Sector: Economic
Subsector: Industry
Head: 456B

S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
MINISTRY OF COMMERCE AND INDUSTRY				
2	Construction of Rural/Community Markets	1,000,000,000	400,000,000	800,000,000

SECTOR: Economic
SUBSECTOR: Industry
HEAD: 464B

DIRECTORATE OF SCIENCE AND TECHNOLOGY				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
3.	Establishment of ICT Park	1,300,000,000	500,000,000	500,000,000

SECTOR: Economy
SUBSECTOR: Industry
HEAD: 456A

DIRECTORATE OF CULTURE AND TOURISM				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
4.	Delta Leisure and Destination Park	1,100,000,000	1,100,000,000	2,500,000,000

SECTOR: Economic
SUBSECTOR: Transport
HEAD: 457B

S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
DIRECTORATE OF TRANSPORT				
5.	(i) Transportation (Taxis, Boats and Big Buses)	7,418,050,795	5,018,050,795	2,127,514,864
6.	(ii) Purchase of Tri-Cycle for Mass Transportation	1,550,000,000	1,550,000,000	1,000,000,000

SECTOR: Economic
SUBSECTOR: Transport
HEAD: 457A

S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
Ministry of Works				
7.	Construction of Issele-Uku, Onicha-Uku-Ukwunzu-Obamkpa-Idumo-Ogo Road	150,000,000	13,500,000	500,000,000
8.	Construction of Asaba International Airport	4,000,000,000	7,000,000,000	1,500,000,000
9.	Obstacle Free-Zone at Asaba International Airport			1,500,000,000
10.	Construction of Ughelli-Asaba Dual Carriage Way	8,000,000,000	6,728,014,684	6,000,000,000

SECTOR: Social
SUBSECTOR: Education
HEAD: 458A

MINISTRY OF BASIC AND SECONDARY EDUCATION				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
11.	Primary Schools (State Intervention Fund-Payment of Old Debt)	50,765,907	94,765,907	500,000,000
12	Counterpart Funding for Universal Basic Education (UBE)	1,000,000,000	1,000,000,000	1,000,000,000
13	Upgrading of Selected Secondary Schools (Including Model Schools) in Delta State	23,376,814	1,097,447,786	2,000,000,000
14	Primary and Secondary Schools Infrastructure Development	5,000,000,000	2,000,000,000	5,000,000,000
15.	Renovation/Rehabilitation of Primary and Secondary School Projects	7,533,213,950	5,933,213,950	7,000,000,000

SECTOR: Social
SUBSECTOR: Education
HEAD: 458B

MINISTRY OF HIGHER EDUCATION				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
16.	Establishment of Four(4) New Polytechnics in the State	4,000,000,000	2,500,000,000	3,000,000,000

SECTOR: SOCIAL
SUBSECTOR: INFORMATION
HEAD: 460A

S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
17	Delta Printing and Publishing Company Ltd. (Including Overhauling and Website Design)	212,108,878	212,108,878	501,526,936
18	Equipment for Delta Broadcasting Service	200,000,000	708,520,000	1,000,000,000

SECTOR: SOCIAL
SUBSECTOR: HEALTH
HEAD: 459

S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
19	Construction of Asaba Central Hospital	1,000,000,000	1,000,000,000	1,000,000,000

SECTOR: SOCIAL
SUBSECTOR: SOCIAL DEVELOPMENT
HEAD: 461B

S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
Ministry of Women Affairs and Social Development				
20.	Maryam Babangida Women Dev. Centre, Asaba	9,200,000	9,200,000	600,000,000

SECTOR: Environmental
SUBSECTOR: Sewerages and Drainages
HEAD: 463B

MINISTRY OF ENVIRONMENT				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
21	Asaba Drainage Project	1,000,000,000	1,800,000,000	2,000,000,000
22	Waste Management Equipment /Programme (Establishment of Recycling Plants at Warri and Asaba)	5,000,000,000	700,000,000	3,000,000,000

SECTOR: Environmental
SUBSECTOR: Urban & Regional Planning
HEAD: 465B

MINISTRY OF ENERGY				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
23	Installation of Transformers (Including Installation of 7.5MVA. 33/11/W Injection Transformers) in the State	203,000,000	253,000,000	600,000,000
24	Independent Power Project	8,000,000,000	5,000,000,000	7,200,000,000

SECTOR: Environmental
SUBSECTOR: Urban & Regional Planning
HEAD: 465C

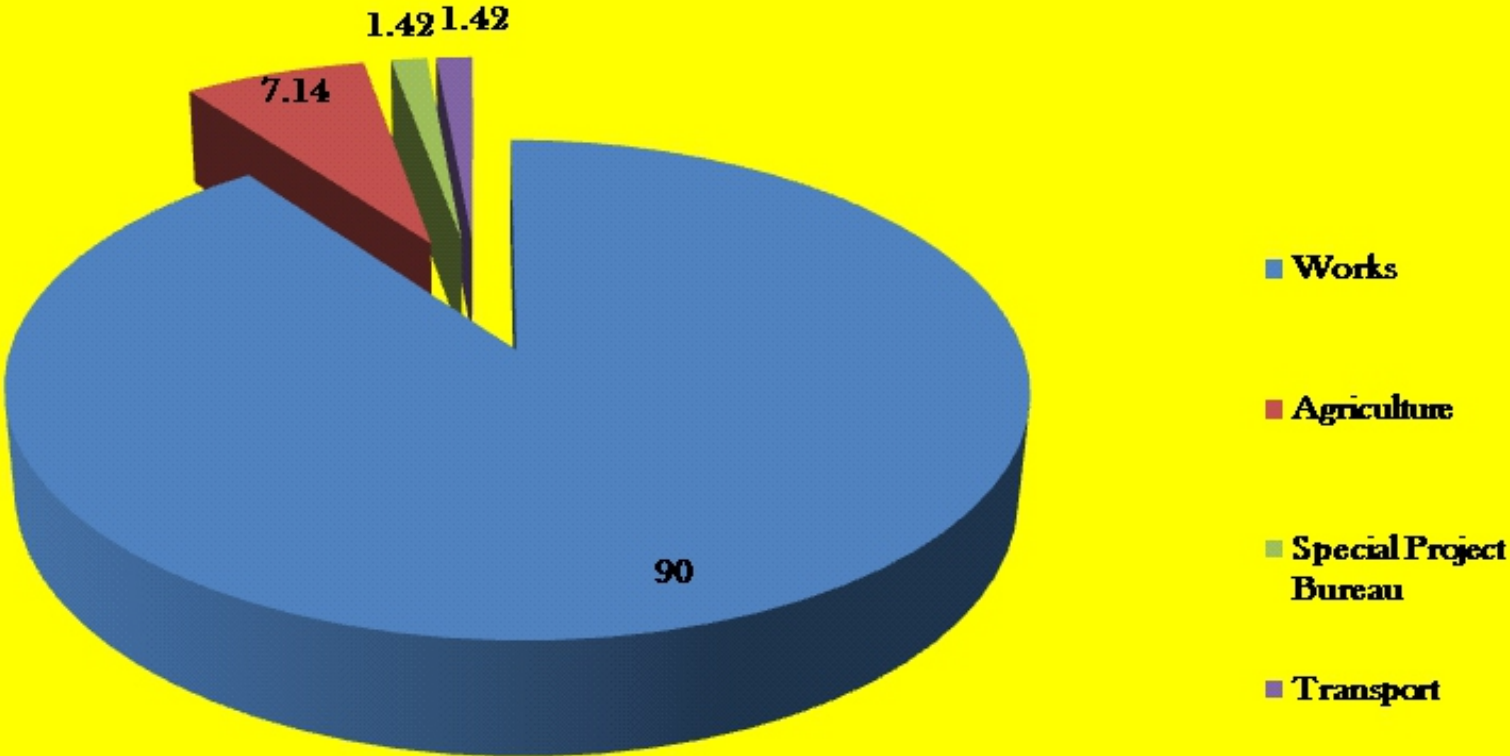
MINISTRY OF LANDS				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
25	Acquisition/Compensation of Acquired Land	536,000,000	1,058,880,889	850,000,000
26	Purchase of Buildings	1,500,000,000	1,500,000,000	4,500,000,000
	465D			
27	Direct Labour Agency	628,740,000	2,528,740,000	1,006,526,936

SECTOR: General Administration
SUBSECTOR: Administrative Building
HEAD: 467A

MINISTRY OF HOUSING				
S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
28	Construction of Governor's Office (New Government House) Asaba	2,000,000,000	2,000,000,000	1,500,000,000

**SECTORAL INDICATORS OF CAPITAL PROJECTS SELECTION
FOR TOWN HALL MEETING CLUSTERS IN RIVERS STATE**

**Distribution of Selected Projects in Selected Sectors from
Rivers State 2013 Budget**



**SELECTED PROJECTS FOR OMOKU CLUSTER TOWN HALL MEETING
FROM RIVERS STATE GOVERNMENT BUDGET 2013 AND FEDERAL BUDGET 2013**

S/N	HEAD		IMPLEMENTING AGENCY	COST PLAN ALLOCATION		
	ACCOUNT CODE	DETAIL OF EXPENDITURE LINE ITEM		2013 - 2016	2013	2012
1.	457000010120	Construction of Edeoha-Ikata-Ochigba Road	Ministry of Works	1,438,565,537.50	194,413,051.00	300,000,000.00
2.	457000010151	Construction of Ideoha Ihuowo-Idoke Road in Ahoada East LGA	Ministry of Works	43,386,181.00	10,000,000.00	
3.	457000010239	Building, Landscaping and Perimeter Wall of First African Church Mission (FACM) at Ihuaje Town Ahoada East I	Ministry of Works		130,000,000.00	
4.	457000010240	Construction of Upata Civic Hall/Event /Centre at Edeoha Town, Ahoada East II	Ministry of Works		100,000,000.00	
5.	457000010241	Igbuduya Ultra Modern Market, Ahoada West	Ministry of Works		100,000,000.00	
6.	457000010259	Construction of Market Stores at Obagi Town, ONELGA I	Ministry of Works		100,000,000.00	
8.	457000010040	Construction of Odilugboji-Enito I&II Oshie Road Ahoada West LGA	Ministry of Works	1,585,475,103.71	50,000,000.00	300,000,000.00
9.	457000010054	Construction of Akabuka-Ohauga-Elohia-Ikiri-Gbada-Okansu Roads in ONELGA	Ministry of Works	807,519,693.70	50,000,000.00	200,000,000.00
10.	457000010055	Shore Protection Works at Ndoni	Ministry of Works	1,263,853,835.63	50,000,000.00	250,000,000.00
11.	457000010022	Construction of Omofe-Agba Ndele Road	Ministry of Works	694,128,422.95	200,000,000.00	350,000,000.00
12.	457000010007	Recovery /Protection of Agricultural Farm Lands in the 23 LGAs	Ministry of Agriculture	600,000,000.00	300,000,000.00	

Name of Institution: Federal College of Education Omoku Institution's Code: 0517019012

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	Purchase of Teaching/ Learning Aid Equipment				10,000,000
	New Projects				10,000,000
	Procurement of Equipment for Fine & Applied Art Dept. (Phase I)	South-South	Rivers	ONELGA	10,000,000
23010128	Purchase of Security Equipment				15,000,000
	New Projects				15,000,000
	Electronic Surveillance for Security on the Main Campus				15,000,000
23020101	Construction/ Provision of Office Buildings				15,000,000
	New projects				15,000,000
	Construction of 300 Capacity Lecture Hall				15,000,000
23020112	Construction/ Provision of Sporting Facilities				203,790,506
	On-going Projects				78,434,166
	Construction of Indoor Sports Hall	South-South	Rivers	ONELGA	78,434,166
	New Projects				125,356,340
	Construction of Sport Pavilion	South-South	Rivers	ONELGA	40,000,000
	Construction of Football Field & Tracks	South-South	Rivers	ONELGA	19,350,500
	2Nos. Construction of Lawn Tennis Court	South-South	Rivers	ONELGA	27,603,705
	2Nos. Construction of Handball Courts	South-South	Rivers	ONELGA	15,322,000
	Construction of Games Secretariat	South-South	Rivers	ONELGA	23,080,135
23030103	Rehabilitation/ Repairs- Housing				15,000,000
	New projects				15,000,000
	Rehabilitation of Department of Agric Education Complex (Phase II)	South-South	Rivers	ONELGA	15,000,000
23030105	Rehabilitation/ Repairs-Hospital/ Health Centres				10,000,000
	New Projects				10,000,000
	Rehabilitation of College Sick Bay at College Temporary Site (Phase I)	South-South	Rivers	ONELGA	10,000,000
23050101	Research and Development				90,000,000
	On-going Projects				90,000,000
	Capacity Building for 150 Staff	South-South	Rivers	ONELGA	20,000,000
	Skills Acquisition Training Programme/Empowerment in Rivers West Senatorial District, Rivers State				70,000,000
23050102	Computer Software Acquisition				15,495,208
	On-going Projects				15,495,208
	ICT Infrastructure Maintenance	South-South	Rivers	ONELGA	5,495,208
	ICT Infrastructure Bandwidth Payment	South-South	Rivers	ONELGA	10,000,000

SELECTED PROJECTS FOR ISIOKPO CLUSTER TOWN HALL MEETING FROM RIVERS STATE GOVERNMENT BUDGET 2013

S/N	HEAD		IMPLEMENTING AGENCY	COST PLAN ALLOCATION		
	ACCOUNT CODE	DETAIL OF EXPENDITURE LINE ITEM		2013 - 2016	2013	2012
1.	457000010007	Recovery /Protection of Agricultural Farm Lands in the 23 LGA	Ministry of Works	600,000,000.00	300,000,000.00	
2.	457000010092	Rumuji-Rumuewhor-Rumudogo I&I East West Road and Bridge	Ministry of Works	780,880,772.30	50,000,000.00	300,000,000.00
3.	457000010101	Construction of Elibrada Internal Roads	Ministry of Works	599,785,810.30	100,000,000.00	200,000,000.00
4.	457000010107	Construction of Okeh-Ihie- Akpani-Omerelu Road	Ministry of Works	342,754,890.93	50,000,000.00	200,000,000.00
5.	457000010008	Construction of Internal Road in Ubima Community -Additional Drainage/ Resurfacing of Roads	Ministry of Works	163,870,585.64	50,000,000.00	300,000,000.00
6.	457000010027	Dualization of Airport-Isiokpo-Omerelu Road	Ministry of Works	9,025,039,190.84	6,500,000,000.00	3,000,000,000.00
7	457000010063	Reconstruction of Airport-Ipo-Ozuoha-Omademe Road	Ministry of Works	1,200,042,226.75	100,000,000.00	400,000,000.00
8.	457000010076	Dualization of Isiokpo Omerelu-Ubima Road	Ministry of Works	6,410,718,939.15	3,000,000,000.00	3,000,000,000.00
9.	457000010143	Construction of Omagwa-Omychietu-Ogwawirie Road in Ikwerre LGA	Ministry of Works	1,247,550,412.50	100,000,000.00	
10.	457000010144	Resurfacing/Expansion of Omagwa – Ubima Road	Ministry of Works	1,581,721,338.00	100,000,000.00	
11.	457000010148	Reconstruction/Asphalt Overlay on Ubima Internal Roads	Ministry of Works	697,136,912.62	400,000,000.00	
12.	457000010249	10 Units One Bedroom Teachers Quarters at State School, Akpaba and 10 Units of Self Contained Corpers Lodge at Community Secondary School Akpabu, Emohua	Ministry of Works		135,000,000.00	
13.	457000010254	Construction of a Multi-Purpose Recreational Centre with Police Outpost at Umuolori-Apani Ikwerre	Ministry of Works		100,000,000.00	

SELECTED PROJECTS FOR BORI CLUSTER TOWN HALL MEETING FROM RIVERS STATE GOVERNMENT BUDGET 2013

S/N	HEAD			COST PLAN ALLOCATION		
	ACCOUNT CODE	DETAIL OF EXPENDITURE LINE ITEM	IMPLEMENTING AGENCY	2013 - 2016	2013	2012
1.	450000010007	Recovery /Protection of Agriculture Farm Lands in the 23 LGA's	Ministry of Agriculture	600,000,000.00	300,000,000.00	
2.	457000010093	Reconstruction of Kpopie-Bodo Road	Ministry of Works	2,217,115,805.71	600,000,000.00	700,000,000.00
3.	457000010095	Construction of Gioko – Nweol Terabor –Lewe Link Road in Gokana LGA	Ministry of Works	580,097,377.07	300,000,000.00	270,000,000.00
4.	457000010102	Construction of Nyowii Yae –Daen Luekue Road etc & 2 Bridges (21KM)	Ministry of Works	1,910,912,029.00	400,000,000.00	400,000,000.00
5.	457000010149	Construction of B-Dere –Bolo Road with Bridge	Ministry of Works	1,084,186,470.70	300,000,000.00	
6	457000010177	Construction of Rukpokwu (Rumuapu) – Ozobodo-Eneka Link Road in Obio/Akpor LGA and Barako Nwebiara – Yeghe Road in Gokana LGA	Ministry of Works	2,362,920,926.56	200,000,000.00	
7.	457000010180	Dualization of Saakpenwa – Bori – Kono Road	Ministry of Works	16,000,000,000.00	200,000,000.00	800,000,000.00
8.	457000010256	Water Project in 7 Communities of Yokhana, Khana II	Ministry of Works		140,000,000.00	
9.	457000010001	Construction of Ogoni –Andoni -	Ministry of Works	6,447,744,410.00	4,000,000,000.00	3,000,000,000.00
10.	450000010001	Banana Plantation	Ministry of Agriculture	3,000,000,000.00	1,288,000,000.00	1,000,000,000.00

SELECTED PROJECTS FOR PORT -HARCOURT CLUSTER TOWN HALL MEETING FROM RIVERS STATE GOVERNMENT BUDGET 2013

S/N	HEAD		IMPLEMENTING AGENCY	COST PLAN ALLOCATION		
	ACCOUNT CODE	DETAIL OF EXPENDITURE LINE ITEM		2013 - 2016	2013	2012
1	457000010189	Dualization of Elelenwo – Akpajo Road	Ministry of Works	3,500,000,000.00	300,000,000.00	
2	457000010190	Dualization of Woji Road	Ministry of Works	3,000,000,000.00	250,000,000.00	
3	457000010193	Construction of Eagle Island – Iloabuchi By-Pass, Port Harcourt	Ministry of Works	973,749,800.00	200,000,000.00	300,000,000.00
4	457000010098	Reconstruction & Drainage at City Gate, Port Harcourt – Aba Expressway	Ministry of Works	7,171,001,202.55	800,000,00.00	400,000,000.00
5	45700010100	Construction of Pan African Road/Glorious Access, St. Thomas, Living Seed, Glorious Avenue, New Rainbow Town Bypass, Trans Amadi	Ministry of Works	71,559,234.80		37,000,000.00
6.	457000010117	Expansion of Okporo Road	Ministry of Works	1,501,982,507.50	800,000,000.00	500,000,000.00
7.	457000010118	Reconstruction of Woji Road in G.R.A. Phase II, with Drains and Construction of Sani Abacha/NTA Nwogba Storm Water Drainage System	Ministry of Works	966,478,429.85	400,000,000.00	400,000,000.00

8.	457000010119	Construction of Ozuoba-Ogbogoro – Rumuolumeni Road	Ministry of Works	2,940,865,827.92	1,000,000,000.00	
9.	450000010007	Recovery/Protection of Agricultural Farm Lands in the 23 LGA's	Ministry of Agriculture	600,000,000.00	300,000,000.00	
10.	468030070002	Construction of Ezimgbu Bye-Pass, off Ezimgbu link Road Port Harcourt	Special Project Bureau		242,000,000.00	
11	457130210058	Port Harcourt Monorail	Ministry of Transport	30,000,000,000.00	8,000,000,000.00	10,300,000,000.00
12	457000010003	Construction of Trans –Kalabari High Way and Bridges Phase I	Ministry of Works	21,292,631,388.14	4,000,000,000.00	732,000,000.00
13	457000010023	Construction of Flyover at Agip/Rumueme/ Abacha Road Roundabout	Ministry of Works	800,000,000.00	200,000,000.00	85,000,000.00
14.	457000010029	Dualization of Rumuokwuta – Choba East-West Road - Obio Akpor LGA	Ministry of Works	1,000,449,015.46	1,000,000,000.00	1,000,000,000.00
15.	457000010030	Dualization of Ada-George Road, Phase I&II /Choba Phase II NTA/Choba/Airport	Ministry of Works	6,312,906,134.50	1,000,000,000.00	2,500,000,000.00

16.	457000010049	Reconstruction /Expansion of Eliparanwo Road	Ministry of Works	1,606,024,373.60	500,000,000.00	400,000,000.00
17.	457000010058	Dualization of Rumukurushi-Eneka-Igwuruta Road	Ministry of Works	9,592,737,779.98	2,000,000,000.00	800,000,000.00
18.	457000010059	Construction of Abuloma -Woji Road/Bridge	Ministry of Works	3,995,101,138.39	2,000,000,000.00	800,000,000.00
19.	457000010060	Construction of Akpajo-Woji Road/Bridge	Ministry of Works	7,498,371,101.28	2,000,000,000.00	
20.	457000010079	Reconstruction/Resurfacing of Old Port Harcourt Township Roads and Drainages (Types I,II,III)	Ministry of Works	1,200,000,000.00	200,000,000.00	400,000,000.00
21.	457000010183	Construction of Flyover of Ada George Road Junction/ Agip Road Junction	Ministry of Works	3,500,000,000.00	200,000,000.00	650,000,000.00
22.	457000010184	Construction of Flyover at Ada George Road/ NTA Road Junction	Ministry of Works	3,500,000,000.00	200,000,000.00	
23.	457000010185	Construction Flyover at Choba/East West Road Junction	Ministry of Works	3,500,000, 000.00	200,000,000.00	

24.	457000010123	Construction of Garrison -Trans-Amadi –Slaughter-Woji-Elelenwo- East/West Road/Bridges	Ministry of Works	48,093,727,480.45	5,000,000,000.00	4,000,000,000.00
25.	457000010125	Dualization of Npogu Road (from Trans Amadi Road – Micheletti Junction –NLNG Roundabout) Including a Bridge, Reconstruction of Michelletti Junction-Amadi Ama Road Mammy market (Nlerum) Road	Ministry of Works	2,865,765,593.40	1,000,000,000.00	550,000,000.00
26.	457000010126	Dualization of Epirikom / Rumuolumeni Road	Ministry of Works	6,133,855,978.00	1,400,000,000.00	1,500,000,000.00
27.	457000010127	Reconstruction of Road in D/line and Diobu, PH	Ministry of Works	4,000,000,000.00	1,500,000,000.00	570,000,000.00
28.	457000010135	Expansion of Amadi Ama – Abuloma Road with Spur to Okuruama	Ministry of Works	642,887,153.35	200,000,000.00	300,000,000.00
29.	457000010141	Rehabilitation of Emenike Street Diobu	Ministry of Works	601,273,070.08	300,000,000	
30.	457000010142	Reconstruction of Omoi Road with GRP (Pipe) Underground	Ministry of Works	2,523,673,480.00	300,000,000.00	

31.	457000010145	Construction of Abonnema New Bridge and Approach /Asphalt Overlay of Abonnema Internal Roads in AKULGA	Ministry of Works	1,064,684,624.85	400,000,000.00	
32.	457000010177	Construction of Rukpokwu (Rumuapu)-Ozobodo-Eneka Link Road in Obio/Akpor LGA and Barako -Nwebiara-Yeghe Road in Gokana LGA	Ministry of Works	2,362,920,926.56	200,000,000.00	
33.	457000010181	Construction of M1 Free Way in Port Harcourt	Ministry of Works	170,000,000,000.00	7,000,000,000.00	7,000,000,000.00
34.	457000010182	Construction of Flyover at Ada George Road / Rumuepirikom/ Rumuolumeni Road junction	Ministry of Works	3,500,000,000.00	200,000,000.00	750,000,000.00
35	457000010237	Rehabilitation of Some Critically Failed Roads in Port Harcourt	Ministry of Works	4,640,642,270.00	600,000,000.00	



NIGER DELTA BUDGET MONITORING GROUP

... a Niger Delta where all public resources are maximally utilized for the benefit of all the citizens

FOR ADDITIONAL INFORMATION:

Contact: Regional Accountability Centre

Niger Delta Budget Monitoring Group, 13 Trans Amadi Industrial Layout, Port Harcourt.

Tel: 0803 930 8969, 0703 953 1212

Email: info@nigerdeltabudget.org | Website: www.nigerdeltabudget.org