



# 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**

## 2015 TOWN HALL MEETINGS

(ORON, EKET, IKO EKPEKE, UYO,  
WARRI, ABRAGA, AGBOR, ASABA,  
KAIAMA, AMASSOMA, ELEBELE, YENAGOA,  
OMOKU, ISIOKPO, BORI AND PORT HARCOURT CLUSTERS)

2013 CAPITAL PROJECTS MASTER-LIST.

## DELTA4SLOG III Town Hall Meeting

### Fact Sheet

#### 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 DELTA4SLOG Series

The Deepening Expenditure Line Tracking for States and Local Governments in the Niger Delta (DELTA4SLOG) Series commenced in 2012. It is being executed by the Niger Delta Budget Monitoring Group (NDEBUMOG) with support from Oxfam Novib. The program 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 DELTA4SLOG series (I and II) has tracked 1,648 projects with additional projects expected for DELTA4SLOG 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.

#### 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

### 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



ONE OF THE REGIONAL INCLUSIVE TOWN HALL MEETINGS AT ISIOKPO IN RIVERS STATE

#### 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).

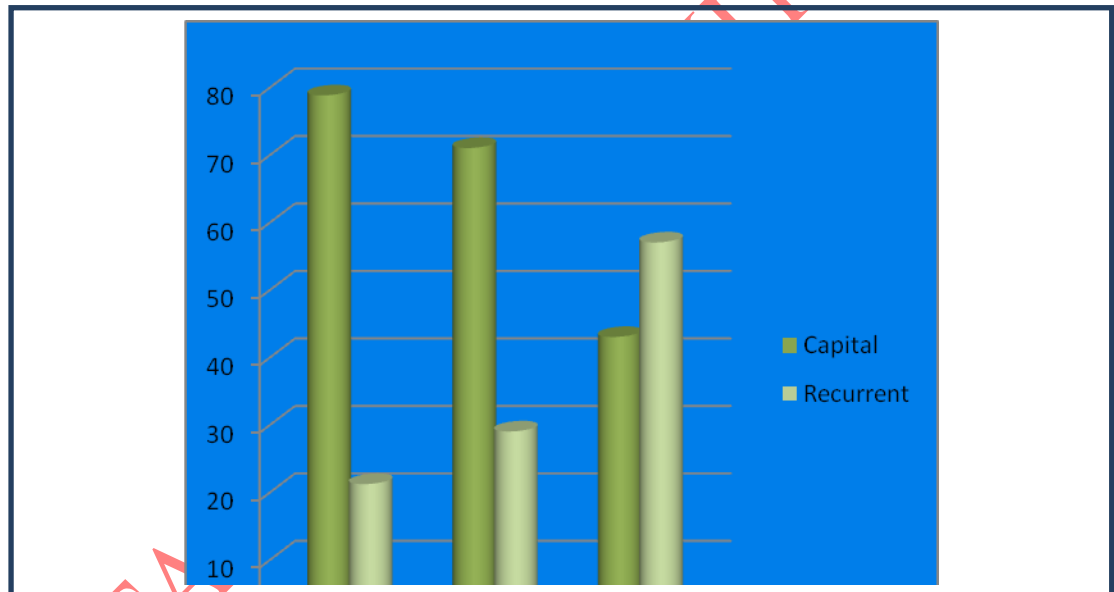
We were the Civil Society Liaison Organization/Head of Nigeria's Extractive Industries Transparency Initiative (NEITI) Civil Society Steering Committee, from 2010 to 2011; South-South Coordinating NGO and member of National Coordinating Committee-Nigeria Resource Governance Group; a member of NASS-CSOLO's 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.

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)*

## **Explanatory Note**

The tables and graphs enumerated in this analysis has been carefully tabulated and distributed under various clusters across four states within the Niger Delta. These states are, Akwa Ibom, Delta, Bayelsa and Rivers States within the clustering communities of Oron, Eket, Ikot Ekpene, Uyo, Warri, Abraka, Agbor, Asaba, Kaiama, Elebele, Amassoma and Yenagoa. Others are: Omoku, Isiokpo, Bori and Port Harcourt.

For Akwa Ibom State, the clustering and related LGAs NDEBUMOG aggregated were as follows;

1. Oron Cluster- Urue Offon Oruko, Mbo, Okobo, Oron LGAs
2. Eket Cluster – Uquo Ibeno, Ikot Abasi, Esit Eket, Onna, Eastern Obolo, Mkpate Enin, Etinan, Nsit Ubium, and Nsit Ibom LGAs
3. Ikot Ekpene Cluster- Essien Udim, Ukanafun, Abak, Obot Akara, Ini, Ikono, and Ika LGAs
4. Uyo Cluster- Uruan, Uyo, Itu, Ibiono, Ibesikpo Asutan and Nsit Atai LGAs

In Delta State, the clustering and related LGAs were as follows:

1. Warri- Uvwie, Warri North, Warri South, Okpe, Udu, Bomadi, Patani, Burutu, Isoko North, Isoko South Ughelli South and Ughelli North LGAs
2. Agbor- Ika South, Ika North East, Aniocha South, Aniocha South LGAs
3. Asaba- Oshimili North and Oshimili South LGAs
4. Abraka: Ethiope West, Ethiope East, Sapele, Ukwani, Ndokwa South, Ndokwa East, Ndokwa West LGAs

For Rivers State, the clustering and related LGAs were as follows:

1. Bori- Tai, Gokana, Khana, Okrika and Eleme LGAs
2. Isiokpo- Omuma, Oyigbo, Etche, Emohua, Isiokpo, and Ikwerre LGAs
3. Omoku- Ogba/Egbema/Ndoni, Ahoada East, Abua Odual and Ahoada West LGAs
4. Port Harcourt- Port Harcourt and Obio/Akpor LGAs

For Bayelsa State, the clustering and related LGAs were:

1. Kaiama - Ekeremor, Sagbama and Kolokuma/ Opokuma LGAs
2. Amassoma- Southern Ijaw LGA
3. Elebele- Brass, Ogbia and Nembe LGAs
4. Yenagoa - Yenagoa LGA

A total of **One Hundred and Thirty One (131)** graphical illustrations were used to expound the tables presented in this report. However, this analysis does not seek to present any budget performance report or impact evaluation on capital projects, which affects these clusters. What it



## **2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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shows is the sectoral flows in budgetary trend and envelopes fluctuations for projects and programmes that directly affect the lives of the citizenry in general. A careful perusal of the tables and graphical illustrations embedded here, would show to any reader or researcher, that, some projects captured here are replicated (by NDEBUMOG) beyond one clustering, particularly huge capital envelopes for some projects, general administration, security votes etc. Accordingly, NDEBUMOG decided to sample out such projects beyond one cluster, particularly, if impacts of such fiscal envelopes, expectedly, are weighed to touch the lives of the citizens across the entire state or beyond a single cluster as originally conceptualized. We however, have used various graphs in this analysis to illustrate the distribution and allocation of funds, as its concern a cluster or extensive state wide projects.

For all the states covered here, the figures extracted into this Master- List, represent some percentages of allocations for some capital projects in the budget. They do not represent the number of projects we have tracked but a percentage of the allocations for the **2013 Approved Budget** for these capital projects weighed among sectoral equilibrium or otherwise. This Master-List does not in any way represent projects tracking or monitoring report, but rather, a presentation of sectoral flows and budgetary chain, as it affects these clusters, which is important for citizens' to know how government tilt fiscal realities to matters that affects citizens daily lives.

There are also some graphs here representing allocations from the Niger Delta Development Commission's **Approved Budget, 2013**. As applicable in all sectors covered here, the projects here for NDDC and for other agencies and clusters, are projects with an allocation of **₦10,000,000.00** (Ten Million Naira) and above. Some figures (in NDDC Budget) were not very clear, for this purpose, those are projects marked as **"Figure Not Clear"**. Some of the NDDC projects have cross-cutting impact across these clusters; hence such projects were picked and redistributed across the related clusters for some sense of Basic Economic Literacy Education for citizens across these clusters. Graphical indicators for NDDC projects are presented under the following heads- Agriculture, Ecological, Education, Energy/ Power Supply, Industrial and Enterprise Development, Jetty/ Shore Protection, Roads/ Bridges, Governance, Social Services and Sports and Water Supply.

Also, projects were selected from the Federal Government of Nigeria Appropriation Amendment Act, 2013, Volumes 1 and 2 respectively. Graphs for some Federal projects selected have been distributed across the sectors mentioned.

In summary, the agencies and sectors covered in this document are spread thus:

## **2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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- Akwa Ibom State has 47 agencies and 855 projects.
- Bayelsa State has 37 MDAs and 258 projects
- Delta State has 22 MDAs and 1,391 projects
- Rivers State has 93 MDAs and 2,445 projects

There are 348 Federal projects extracted across the four related states mentioned above, including 1,620 NDDC projects, which were extracted across same geographical margins. It took NDEBUMOG 6 months to produce this document independently, without any external support or funding. We are delighted to have done this successfully for the sake of our Niger Delta communities, being the key reason for our existence.



**IKOT EKPENE INCLUSIVE BUDGET TOWN HALL MEETING 2015**

## TABLE OF ALL PROJECTS COVERED

### AKWA IBOM STATE

S/N	GOVERNMENT AGENCY/ PROJECT HEAD	Sector	Oron Cluster	Eket Cluster	Ikot Ekpene Cluster	Uyo Cluster	Total No. of Projects
1	<b>Agriculture</b> -Ministry of Agric. and Natural Resources	Economic Sector	23	23	25	26	<b>97</b>
2	<b>Livestock</b> -Ministry of Agric. and Natural Resources	Economic Sector	3	4	3	6	<b>16</b>
3	<b>Forestry</b> -Ministry of Environment and Natural Resources	Environment and Urban Management	3	3	3	5	<b>14</b>
4	<b>Fisheries</b> -Ministry of Agric. and Natural Resources	Economic Sector	3	2	3	2	<b>10</b>
5	<b>Manufacturing, Craft, Finance and Cooperation</b> -Ministry of Environment and Mineral Resources	Economic Sector	1	1	1	2	<b>5</b>
6	<b>Manufacturing, Craft, Finance and Cooperation</b> -Ministry of Commerce and Industry	Economic Sector	4	3	3	8	<b>18</b>
7	<b>Manufacturing, Craft, Finance and Cooperation</b> - Bureau of Cooperative Development	Economic Sector	6	6	7	7	<b>26</b>
8	<b>Manufacturing, Craft, Finance and Cooperation</b> - AKICORP	Economic Sector	2	2	2	3	<b>9</b>
9	<b>Manufacturing, Craft, Finance and Cooperation</b> -Ministry of Finance	Administrative Sector	1	1	1	1	<b>4</b>
10	<b>Urban Electrification</b> - Ministry of Works	Economic Sector	2	2	2	6	<b>12</b>
11	<b>Commerce and Tourism</b> - Ministry of	Economic Sector	4	4	4		<b>12</b>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Commerce and Industry							
<b>12</b>	<b>Commerce and Tourism-</b> Ministry of Culture and Tourism	Social Sector		1			5	<b>6</b>
<b>13</b>	<b>Commerce and Tourism-</b> Akwa Ibom Hotels and Tourism Board	Social Sector					1	<b>1</b>
<b>14</b>	<b>Commerce and Tourism-</b> Ministry of Special Duties	Social Sector					1	<b>1</b>
<b>15</b>	<b>Commerce and Tourism-</b> Ministry of Commerce and Industry	Economic Sector					5	<b>5</b>
<b>16</b>	<b>Works and Transport -</b> Ministry of Works	Economic Sector	2	2	2		5	<b>11</b>
<b>17</b>	<b>Works and Transport-</b> Ministry of Transport	Economic Sector	6	3	2		6	<b>17</b>
<b>18</b>	<b>Works and Transport-</b> Special Duties	Economic Sector					5	<b>5</b>
<b>19</b>	<b>Education, Science and Technology-</b> Ministry of Education	Social Sector	19	20	21		22	<b>82</b>
<b>20</b>	<b>Education, Science and Technology-</b> Agency for Adult and Non-Formal Education	Social Sector	1	1	1		1	<b>4</b>
<b>21</b>	<b>Education, Science and Technology-</b> State Technical Education Board	Social Sector	5	5	5		5	<b>20</b>
<b>22</b>	<b>Education, Science and Technology-</b> SSEB	Social Sector	2	2	2		5	<b>11</b>
<b>23</b>	<b>Education, Science and Technology-</b> AK-SUBEB	Social Sector	6	6	6		6	<b>24</b>
<b>24</b>	<b>Education, Science and Technology-</b> Ministry of Science and Technology	Social Sector	3	3	3		6	<b>15</b>
<b>25</b>	<b>Health-</b> Ministry of Health	Social Sector	16	19	20		26	<b>81</b>
<b>26</b>	<b>Health-</b> Hospitals Management Board	Social Sector	12	12	11		13	<b>48</b>
<b>27</b>	<b>Information, Youth and Sports-</b> Ministry of Information and Communication	Social Sector	1	1	2		7	<b>11</b>
<b>28</b>	<b>Information, Youth and Sports-</b> Ministry of Culture and Tourism	Social Sector		1			1	<b>2</b>
<b>29</b>	<b>Information, Youth and Sports-</b> Ministry of Youth and Sports	Social Sector	5	5	5		10	<b>25</b>
<b>30</b>	<b>Social Development-</b> Ministry of Women Affairs and Social Welfare	Social Sector	1	1	1		9	<b>12</b>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

<b>31</b>	<b>Social Development-</b> Life Enhancement Agency	Social Sector	2	2	2	3	<b>9</b>
<b>32</b>	<b>Sewerage, Drainage and Refuse Disposal-</b> Ministry of Environment	Environment & Urban Management Sector	3	4	3	13	<b>23</b>
<b>33</b>	<b>Housing-</b> Ministry of Housing and Urban Renewal	Environment & Urban Management Sector	2	2	2	5	<b>11</b>
<b>34</b>	<b>Housing-</b> Ministry of Finance	Environment & Urban Management Sector				1	<b>1</b>
<b>35</b>	<b>Urban Development-</b> Ministry of Lands and Town Planning	Environment & Urban Management Sector	5	5	5	8	<b>23</b>
<b>36</b>	<b>Urban Development-</b> Ministry of Housing and Urban Renewal	Environment & Urban Management Sector	2	2	3	6	<b>13</b>
<b>37</b>	<b>Urban Development-</b> Office of the Surveyor-General	Environment & Urban Management Sector	4	4	5	6	<b>19</b>
<b>38</b>	<b>Urban Development-</b> UCCDA	Environment & Urban Management Sector				8	<b>8</b>
<b>39</b>	<b>Rural Development and Utilities-</b> Ministry of Rural Development	Environment & Urban Management Sector	5	5	5	5	<b>20</b>
<b>40</b>	<b>Rural Development and Utilities-</b> AK-RUWATSAN	Environment & Urban Management Sector	1	1	1	2	<b>5</b>
<b>41</b>	<b>General Administration-</b> Ministry of Housing and Urban Renewal	Environment & Urban Management Sector		1	1	13	<b>15</b>
<b>42</b>	<b>General Administration-</b> Office of the Head of	Administrative				4	<b>4</b>

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	Civil Service	Sector						
<b>43</b>	<b>General Administration</b> -Bureau of Labour, Productivity and Public Service Matters	Administrative Sector					3	<b>3</b>
<b>44</b>	<b>General Administration</b> - Ministry of Economic Development	Administrative Sector					6	<b>6</b>
<b>45</b>	<b>General Administration</b> - Ministry of Finance	Administrative Sector					1	<b>1</b>
<b>45</b>	<b>General Administration</b> - Office of the Accountant General	Administrative Sector	1	1	1		2	<b>5</b>
<b>46</b>	<b>General Administration</b> -State Budget Office	Administrative Sector					2	<b>2</b>
<b>47</b>	<b>General Administration</b> -Ministry of Justice	Administrative Sector	2	2	2		4	<b>10</b>
<b>48</b>	<b>General Administration</b> - Ministry of Local and Chieftaincy Affairs	Administrative Sector					1	<b>1</b>
<b>49</b>	<b>General Administration</b> - Bureau of Political and Legislative Affairs	Administrative Sector					2	<b>2</b>
<b>50</b>	<b>General Administration</b> – AKISIEC	Administrative Sector	1	1	1		3	<b>6</b>
<b>51</b>	<b>General Administration</b> - Ministry of Works	Administrative Sector	1	1	1		1	<b>4</b>
<b>52</b>	<b>General Administration</b> - SACA	Administrative Sector					1	<b>1</b>
<b>53</b>	<b>General Administration</b> - Governor's Office	Administrative Sector	1	1	1		10	<b>13</b>
<b>54</b>	<b>General Administration</b> - State Audit	Administrative Sector					2	<b>2</b>
<b>55</b>	<b>General Administration</b> - Office of the Auditor General (Local Government)	Administrative Sector					1	<b>1</b>
<b>56</b>	<b>General Administration</b> - Budget Office	Administrative Sector					2	<b>2</b>
<b>57</b>	<b>General Administration</b> -Akwa Ibom State Road Maintenance and Infrastructure Agency	Economic Sector					1	<b>1</b>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

<b>58</b>	<b>General Administration-</b> Bureau of Technical Matters	Administrative Sector				1	<b>1</b>
<b>59</b>	<b>Judiciary-</b> General Administration (Judiciary)	Administrative Sector	4	4	4	10	<b>22</b>
<b>60</b>	<b>Judiciary-</b> General Administration (Judicial Service Commission)	Administrative Sector				1	<b>1</b>
<b>61</b>	<b>Akwa Ibom State House of Assembly -</b> General Admin. (House of Assembly)	Administrative Sector				12	<b>12</b>
<b>62</b>	<b>Akwa Ibom State House of Assembly -</b> General Admin. (Assembly Service Commission)	Administrative Sector				4	<b>4</b>
<b>PROJECTS SELECTED FROM NDDC BUDGET, 2013</b>							
<b>1</b>		Agric./ Fisheries	2	2	2	2	<b>8</b>
<b>2</b>		Ecological	1	3		3	<b>7</b>
<b>3</b>		Education	3	2	1	1	<b>7</b>
<b>4</b>		Energy/ Power Supply	8	18	10	10	<b>46</b>
<b>5</b>		Health	1	2	2	2	<b>7</b>
<b>6</b>		Jetty/ Shore Protection	1	7		2	<b>10</b>
<b>7</b>		Roads/ Bridges	19	69	38	48	<b>174</b>
<b>8</b>		Governance, Social Services and Sports	3	11	13	9	<b>36</b>
<b>9</b>		Water Supply	2	14	5	5	<b>26</b>
<b>PROJECTS SELECTED FROM THE FEDERAL GOVERNMENT 2013 APPROPRIATION AMENDMENT ACT</b>							
<b>1</b>	Federal Ministry of Women Affairs- National Centre for Women Development	Social Sector	1	2			<b>3</b>
<b>2</b>	Federal Ministry of Water Resources- Cross River RBDA	Environment and Urban Management Sector	1	7	16	10	<b>34</b>
<b>3</b>	Federal Ministry of Youth Development- Main Ministry	Social Sector		1	1	3	<b>5</b>
<b>4</b>	Federal Ministry of Water Resources-Niger Delta RBDA	Environment and Urban Management Sector		1			<b>1</b>
<b>5</b>	Universal Basic Education Commission	Social Sector		2			<b>2</b>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

6	FGGC Ikot- Obio- Itong	Social Sector	2		2
7	Ministry of Communication Technology- National Information Technology Development Agency	Social Sector	2		2
8	Ministry of Women Affairs- Hqtrs.	Social Sector		1	1
9	Ministry of Water Resources- Head Quarters	Environment and Urban Management Sector		1	1
10	FGC- Ikot Ekpene	Social Sector		3	3
11	National Poverty Eradication Programme (NAPEP)	Economic Sector			1
12	Ministry of Education- Head Quarters	Social Sector			1
13	University of Uyo	Social Sector			5
14	FTC, Uyo	Social Sector			9
15	Federal Ministry of Health- National Primary Health Care Development Agency	Social Sector			1
16	Federal Ministry of Health- University of Uyo Teaching Hospital	Social Sector			10
17	SMEDAN	Economic Sector		1	1

### BAYELSA STATE

S/N	GOVERNMENT AGENCY	Sector	Kaiama Cluster	Amassoma Cluster	Elebele Cluster	Yenagoa Cluster	Total No. of Projects
	Agriculture	Economic Sector				7	7
	Livestock	Economic Sector				5	5
	Forestry	Economic Sector				2	2
	Fisheries	Economic Sector				2	2
	Industry	Social Sector				2	2

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

Power	Economic Sector		3	5	12	<b>20</b>
Commerce	Social Sector				7	<b>7</b>
Transport	Economic Sector				14	<b>14</b>
Works	Economic Sector	2	1	4	32	<b>39</b>
Education	Social Sector	2	2	1	14	<b>19</b>
Health	Social Sector	2			14	<b>16</b>
Information	Social Sector	1	1	1	4	<b>7</b>
Social Development	Social Sector	1	1	1	3	<b>6</b>
Sports	Social Sector	1	1	2	13	<b>17</b>
Community Development	Social Sector	2	2	3	6	<b>13</b>
Youth	Social Sector				3	<b>3</b>
Science, Technology and Manpower Development	Social Sector	1	1	1	6	<b>9</b>
Water	Environment and Urban Management Sector	1			5	<b>6</b>
Water Board	Environment and Urban Management Sector				1	<b>1</b>
Environment	Environment and Urban Management Sector				2	<b>2</b>
Housing	Environment and Urban Management Sector			1	6	<b>7</b>
Urban and Regional Planning (Ministry of State Capital Devt.)	Environment and Urban Management Sector				3	<b>3</b>
Survey and Mapping	Environment and Urban Management Sector				1	<b>1</b>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Judiciary	Administrative Sector				3	<b>3</b>
	S.S.G.	Administrative Sector				2	<b>2</b>
	Ministry of Finance	Administrative Sector				1	<b>1</b>
	House of Assembly	Administrative Sector				3	<b>3</b>
	East Senatorial District	Administrative Sector			2	1	<b>3</b>
	West Senatorial District	Administrative Sector	2				<b>2</b>
	Central Senatorial District	Administrative Sector	1	7			<b>8</b>
	Tourism Development	Administrative Sector	3	3	3	3	<b>12</b>
	Ministry of Culture and Ijaw National Affairs	Administrative Sector				3	<b>3</b>
	Customary Court of Appeal	Administrative Sector				3	<b>3</b>
	Ministry of Budget and Economic Planning	Administrative Sector				9	<b>9</b>
	Ministry of Special Duties, Federal Progs./ Project Coordination	Administrative Sector				1	<b>1</b>
		Canalisation/ Reclamation	1				<b>1</b>
		Education	1				<b>1</b>
		Energy/ Power Supply	26	2	5	7	<b>40</b>
		Health	2	2	4		<b>8</b>
		Jetty/ Shore Protection	17	6	15		<b>38</b>
		Roads/ Bridges	41	26	32	45	<b>144</b>
		Governance, Social Services & Sports	5	2	11	2	<b>20</b>
		Water Supply	13	4	19	3	<b>39</b>
	Ministry of Youth Development	Social Sector	1				<b>1</b>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	(Main Ministry)						
	Federal Ministry of Water Resources (Hqtrs.)	Environment and Urban Management Sector	2		2		<b>4</b>
	Federal Ministry of Water Resources (Niger Delta RBDA)	Environment and Urban Management Sector	18	13	3	8	<b>42</b>
	FGC-Odikologuna	Social Sector	8				<b>8</b>
	FSTC Tungbo-Yenagoa	Social Sector	8				<b>8</b>
	Federal Ministry of Education-Head Quarters	Social Sector			2		<b>2</b>
	Federal University, Otuoke	Social Sector			5		<b>5</b>
	F.G.G.C. Efon, Imnringi	Social Sector			2		<b>2</b>
	Ministry of Communication Technology(National Information Technology Development Agency	Social Sector			4		<b>4</b>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Ministry of Defence (Nigerian Airforce)	Social Sector				1	1
	Federal Poly. Ekowe	Social Sector				9	9
	Federal Medical Centre, Yenagoa, Bayelsa State	Social Sector				8	8
	National Poverty Eradication Programme	Economic Sector			1		1
	SMEDAN-H/Qtrs.	Economic Sector			1		1

### DELTA STATE

S/N	GOVERNMENT AGENCY	Sector	Sub Sector	Warri Cluster	Abraka Cluster	Agbor Cluster	Asaba Cluster	Total No. of Projects
1	Ministry of Commerce and Industry	Economic Sector	Industry	6	6	5	5	22
2	Directorate of Science and Technology	Economic Sector	Industry	7	4	6	4	21
3	Rural Development Agency	Economic Sector	Energy (Electricity)	4	14	4	9	31
4	Rural Development Agency	Economic Sector	Energy	26				26



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

<b>5</b>	Directorate of Culture and Tourism	Economic Sector	Commerce, Co-Operative, Tourism and Finance	2	2	2	1	<b>7</b>
<b>6</b>	Ministry of Commerce and Industry	Economic Sector	Commerce, Co-Operative, Tourism and Finance	11	7	3	1	<b>22</b>
<b>7</b>	Ministry of Finance	Economic Sector	Commerce, Co-Operative, Tourism and Finance	4	3	1	2	<b>10</b>
<b>8</b>	Ministry of Works	Economic Sector	Transport	57	31	9	11	<b>108</b>
<b>9</b>	Directorate of Transport	Economic Sector	Transport	40	6	5	8	<b>59</b>
<b>10</b>	Ministry of Basic and Secondary Education	Social Sector	Education	120	46	45	43	<b>254</b>
<b>11</b>	Ministry of Higher Education	Social Sector	Education	18	13	9	12	<b>52</b>
<b>12</b>	Ministry of Health	Social Sector	Health	42	36	20	17	<b>115</b>
<b>13</b>	Ministry of Information	Social Sector	Information	5	4	4	6	<b>19</b>
<b>14</b>	Directorate of Culture and Tourism	Social Sector	Information	2	1		1	<b>4</b>
<b>15</b>	Delta State Sports Commission	Social Sector	Social Development	12	4		9	<b>25</b>
<b>16</b>	Ministry of Women Affairs and Social Development	Social Sector	Social Development	5	1		4	<b>10</b>
<b>17</b>	Directorate of Youths Development	Social Sector	Social Development	6	1	1	2	<b>10</b>
<b>18</b>	Ministry of Water Resources Development	Environment and Urban	Water Supply	18	10	2	3	<b>33</b>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

<b>19</b>	Ministry of Works	Management Sector Environment and Urban Management	Sewerages and Drainage	16	6	2	9	<b>33</b>
<b>20</b>	Ministry of Environment	Management Sector Environment and Urban Management	Sewerages and Drainage	23	10	6	7	<b>46</b>
<b>21</b>	Ministry of Housing	Management Sector Environment and Urban Management	Housing	4	1	1	8	<b>14</b>
<b>22</b>	Ministry of Works	Management Sector Environment and Urban Management	Urban and Regional Planning	55	17	10	36	<b>118</b>
<b>23</b>	Ministry of Energy	Management Sector Environment and Urban Management	Urban and Regional Planning	39	26	15	24	<b>104</b>
<b>24</b>	Ministry of Lands	Management Sector Environment and Urban Management	Urban and Regional Planning	3	3	3	4	<b>13</b>
<b>25</b>	Ministry of Women Affairs and Social Development	Social Sector	Community Development	4	8	3	4	<b>19</b>
<b>26</b>	Ministry of Housing	Administrative Sector	Administrative Building	36	23	21	27	<b>107</b>
<b>27</b>	Ministry of Energy	Administrative Sector	Administrative Building	6	4	4	6	<b>20</b>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

28	High Court of Justice	Administrative Sector	Administrative Building	18	10	4	10	42
29	Customary Court of Appeal	Administrative Sector	Administrative Building	5	2	2	6	15
30	Government House	Administrative Sector	Government House and Protocol	8	8	8	8	32
<b>PROJECTS SELECTED FROM THE NDDC BUDGET, 2013</b>								
1		Canalisation/ Reclamation		7				7
2		Ecological		2	1			3
3		Education		15	6	2	1	24
4		Energy/ Power Supply		110	14	3	1	128
5		Health		11	2	1	2	16
6		Jetty/ Shore Protection		36	4	2		42
7		Roads/ Bridges		260	30	22	15	327
8		Governance, Social Services and Sports		17	4	3	3	27
9		Water Supply		49	8	4		61
<b>PROJECTS SELECTED FROM THE FEDERAL GOVERNMENT OF NIGERIA APPROPRIATION AMENDMENT ACT, 2013</b>								
1	National Poverty Eradication Programme (NAPEP)	Economic Sector		3				3
2	Ministry of Water Resources (Hqtrs.)	Environment and Urban Management Sector		1				1
3	Ministry of Water Resources (Niger Delta RBDA)	Environment and Urban Management		8	10	2	1	21

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Sector					
<b>4</b>	Ministry of Defence (Nigerian Airforce)	Social Sector	1				<b>1</b>
<b>5</b>	Federal Ministry of Education (Hqtrs.)	Social Sector	4	2			<b>6</b>
<b>6</b>	Universal Basic Education Commission	Social Sector	4	4	2		<b>10</b>
<b>7</b>	University of Petroleum Resources, Effurun	Social Sector	5				<b>5</b>
<b>8</b>	National Primary Health Care Development Agency	Social Sector	13	5	7	3	<b>28</b>
<b>9</b>	Presidential Committee on Barracks Rehabilitation	Social Sector		1			<b>1</b>
<b>10</b>	Ministry of Women Affairs- Hqtrs.	Social Sector				1	<b>1</b>
<b>11</b>	Federal College of Education, Asaba	Social Sector				3	<b>3</b>
<b>12</b>	Federal Ministry of Health, Abuja (Federal Medical Centre, Asaba)	Social Sector				11	<b>11</b>
<b>13</b>	SMEDAN (Headquarters)	Economic Sector	3				<b>3</b>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

### RIVERS STATE

S/N	GOVERNMENT AGENCY	Sector	Omoku Cluster	Isiokpo Cluster	Bori Cluster	Port Harcourt Cluster	Total No. of Projects
1	Christians Pilgrim Board	Social Sector	2	2	2	2	8
2	Co-Ord. Able Seamen, Motor/Oilers (MEA)	Social Sector	1	1	1	1	4
3	Ignatius Ajuru University of Education	Social Sector				13	13
4	Ministry of Chieftaincy & Community Affairs	Social Sector	4	4	4	4	16
5	Ministry of Culture and Tourism	Social Sector	4	4	4	5	17
6	Ministry of Education	Social Sector	16	17	17	16	66
7	Ministry of Employment Gen. & Empowerment	Social Sector	7	7	7	7	28
8	Ministry of Health	Social Sector	26	26	26	29	107
9	Ministry of Information and Communication	Social Sector	14	13	16	15	58
10	Ministry of Local Government Affairs	Social Sector	3	3	3	3	12
11	Ministry of Social Welfare and Rehabilitation	Social Sector	4	4	4	13	25
12	Ministry of Special Duties	Social Sector	8	8	8	8	32
13	Ministry of Sports	Social Sector	9	11	9	10	39
14	Ministry of Women Affairs	Social Sector	19	20	19	20	78
15	Ministry of Youth Development	Social Sector	10	10	10	10	40
16	Muslims Pilgrim Board	Social Sector	1	1	1	1	4
17	Rivers State Agency for the	Social Sector	1	1	1	1	4

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Control of AIDS (RIVSACA)						
<b>18</b>	Rivers State College of Arts and Science	Social Sector				3	<b>3</b>
<b>19</b>	Rivers State University of Science and Technology	Social Sector				7	<b>7</b>
<b>20</b>	Rivers State Broadcasting Corporation	Social Sector				6	<b>6</b>
<b>21</b>	Rivers State College of Health Science and Technology	Social Sector				1	<b>1</b>
<b>22</b>	Rivers State Government Printing Press	Social Sector	5	5	5	5	<b>20</b>
<b>23</b>	Rivers State Hospital Management Board-Headquarters	Social Sector	1	1	1	1	<b>4</b>
<b>24</b>	Rivers State Newspaper Corporation	Social Sector	3	3	3	3	<b>12</b>
<b>25</b>	Rivers State Polytechnic- Bori	Social Sector				3	<b>3</b>
<b>26</b>	Rivers State Senior Secondary Schools Board (Hqs)	Social Sector	9	9	9	9	<b>36</b>
<b>27</b>	Rivers State Television Service	Social Sector	1	1	1	1	<b>4</b>
<b>28</b>	Rivers State Tourism Development Agency (RSTDA)	Social Sector	5	5	5	6	<b>21</b>
<b>29</b>	Scholarship Board	Social Sector	7	7	7	7	<b>28</b>
<b>30</b>	Universal Basic Education Board	Social Sector	2	2	2	2	<b>8</b>
<b>31</b>	Ministry of Environment	Environment and Urban Management Sector	47	47	47	47	<b>188</b>
<b>32</b>	Ministry of Housing	Environment and Urban Management	6	6	6	10	<b>28</b>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

<b>33</b>	Ministry of Lands and Survey	Sector Environment and Urban Management	16	16	16	16	<b>64</b>
<b>34</b>	Ministry of Urban Development	Sector Environment and Urban Management	7	7	7	7	<b>28</b>
<b>35</b>	Ministry of Water Resources	Sector Environment and Urban Management	6	6	6	6	<b>24</b>
<b>36</b>	Port Harcourt Water Corporation	Sector Environment and Urban Management				16	<b>16</b>
<b>37</b>	Rivers State Environmental Protection Agency	Sector Environment and Urban Management	9	9	9	9	<b>36</b>
<b>38</b>	Rivers State Housing and Property Dev. Authority	Sector Environment and Urban Management				3	<b>3</b>
<b>39</b>	Rivers Urban Beautification, Parks and Gardens	Sector Environment and Urban Management				4	<b>4</b>
<b>40</b>	Rivers State Waste Management Agency	Sector Environment and Urban Management	15	15	15	15	<b>60</b>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

<b>41</b>	RSSTOWSSA (Rivers State Small Town Water Supply and Sanitation)	Environment and Urban Management Sector	1	1	1	1	<b>4</b>
<b>42</b>	Fisheries	Economic Sector	1	1	1	1	<b>4</b>
<b>43</b>	Forestry	Economic Sector	1	1	1	1	<b>4</b>
<b>44</b>	Livestock/ Veterinary Services	Economic Sector	1	1	1	2	<b>5</b>
<b>45</b>	Ministry of Agriculture	Economic Sector	17	17	17	17	<b>68</b>
<b>46</b>	Ministry of Commerce and Industry	Economic Sector	9	9	9	9	<b>36</b>
<b>47</b>	Ministry of Energy and Natural Resources	Economic Sector	9	9	10	9	<b>37</b>
<b>48</b>	Ministry of Power	Economic Sector	6	9	9	12	<b>36</b>
<b>49</b>	Ministry of Transport	Economic Sector	4	4	4	5	<b>17</b>
<b>50</b>	Ministry of Works	Economic Sector	28	44	33	91	<b>196</b>
<b>51</b>	Auditor-General (State)	Administrative Sector	3	3	3	3	<b>12</b>
<b>52</b>	Board of Internal Revenue (BIR)	Administrative Sector	8	8	8	8	<b>32</b>
<b>53</b>	Bureau of Statistics	Administrative Sector	3	3	3	3	<b>12</b>
<b>54</b>	Civil Service Commission	Administrative Sector	6	6	6	6	<b>24</b>
<b>55</b>	Customary Court of Appeal	Administrative Sector	19	19	20	19	<b>77</b>
<b>56</b>	Government House	Administrative			1	16	<b>17</b>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

<b>57</b>	Head of Service	Sector Administrative	12	12	12	25	<b>61</b>
<b>58</b>	Information, Communication & Technical Dept.	Sector Administrative	8	8	8	8	<b>32</b>
<b>59</b>	Judicial Service Commission	Sector Administrative	2	2	2	2	<b>8</b>
<b>60</b>	Judiciary (High Court)	Sector Administrative	5	7	7	12	<b>31</b>
<b>61</b>	Ministry of Budget and Economic Planning	Sector Administrative	6	6	6	6	<b>24</b>
<b>62</b>	Ministry of Finance	Sector Administrative	8	8	8	8	<b>32</b>
<b>63</b>	Ministry of Justice	Sector Administrative	7	7	7	7	<b>28</b>
<b>64</b>	Office of the Deputy Governor	Sector Administrative				6	<b>6</b>
<b>65</b>	Rivers State Independent Electoral Commission	Sector Administrative	7	7	7	7	<b>28</b>
<b>66</b>	Rivers State Liaison Office, Abuja	Sector Administrative	5	5	5	5	<b>20</b>
<b>67</b>	Rivers State Liaison Office, Lagos	Sector Administrative	1	1	1	1	<b>4</b>
<b>68</b>	Rivers State Boundary Commission	Sector Administrative	1	1	2	3	<b>7</b>
<b>69</b>	Rivers State Road Maintenance and Rehabilitation Agency	Sector Administrative	3	3	3	3	<b>12</b>
<b>70</b>	Rivers State House of Assembly	Sector Administrative				1	<b>1</b>
<b>71</b>	Rivers State Pension Board	Sector Administrative	1	1	1	1	<b>4</b>
<b>72</b>	Secretary to the State Government	Sector Administrative	13	13	13	13	<b>52</b>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

<b>73</b>	State Economic Advisory Committee	Administrative Sector	1	1	1	1	<b>4</b>
<b>74</b>	Treasury Dept. (Accountant General)	Administrative Sector	1	1	1	1	<b>4</b>
<b>75</b>	Security Vote	Administrative Sector	2	2	2	2	<b>8</b>
<b>76</b>	Contingency	Administrative Sector	1	1	1	1	<b>4</b>
<b>77</b>	Special Project Bureau	Administrative Sector	1	2	1	4	<b>8</b>
<b>78</b>	Rivers State House of Assembly Capital Expenditure	Administrative Sector				47	<b>47</b>
<b>79</b>	Special Skills Acquisition Projects	Administrative Sector	4	4	4	4	<b>16</b>
<b>80</b>	Rivers State Government Reserved Fund	Administrative Sector	1	1	1	1	<b>4</b>
<b>81</b>	Extended Cont. Shelf Claim (Bound. Comm.)	Administrative Sector	1	1	1	1	<b>4</b>
<b>82</b>	TIMARIV	Administrative Sector	5	5	5	5	<b>20</b>
<b>83</b>	Bureau of Public Private Partnership (PPP)	Administrative Sector	3	3	3	6	<b>15</b>
<b>84</b>	Social Rehabilitation Committee	Administrative Sector	3	3	3	3	<b>12</b>
<b>85</b>	Greater Port Harcourt City Development Authority	Administrative Sector				47	<b>47</b>
<b>86</b>	Rivers State Sustainable Development Agency	Administrative Sector	30	30	31	30	<b>121</b>
<b>87</b>	Unspecified Projects	Administrative Sector	1	1	1	1	<b>4</b>
<b>88</b>	RSUST New Campus Development Project	Administrative Sector		1		20	<b>21</b>
<b>89</b>	Rivers State Microfinance	Administrative Sector	1	1	1	1	<b>4</b>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

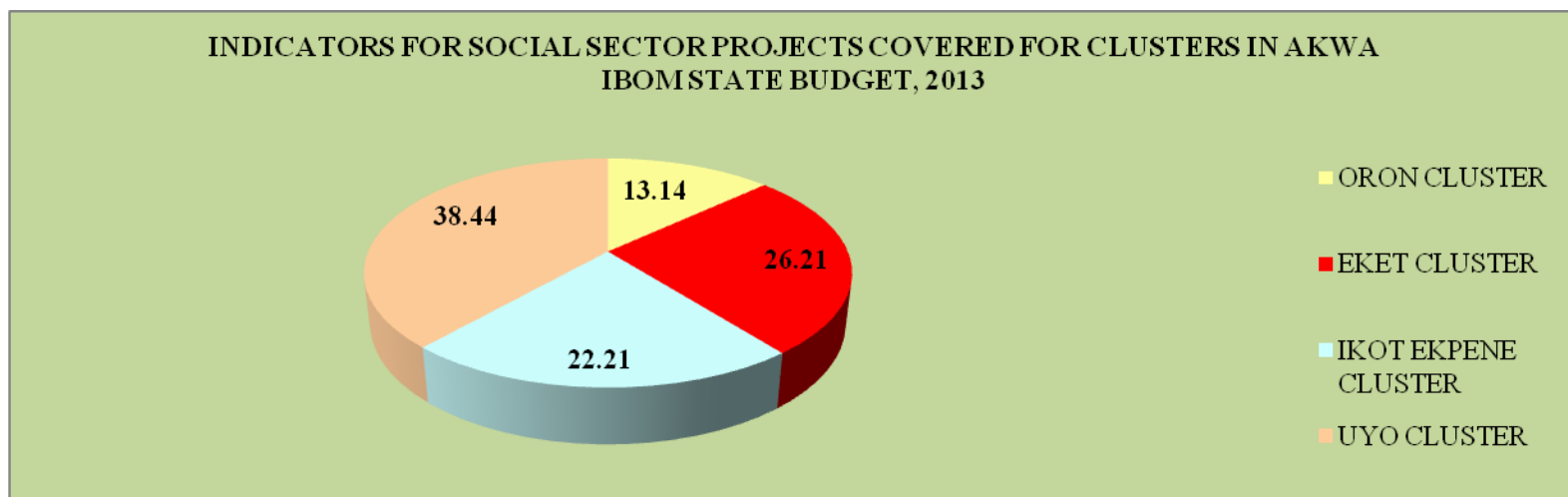
90	Agency (RIMA) Rivers State Social Services Contributory Trust Fund	Sector Administrative Sector	1	1	1	1	4
91	Equity/ Enterprise Fund	Administrative Sector	1	1	1	1	4
92	Rivers State Signage and Advertisement Agency	Administrative Sector	1	1	1	1	4
93	Rivers State Investment Promotion Agency	Administrative Sector	1	1	1	1	4
<b>PROJECTS SELECTED FROM NDDC BUDGET, 2013</b>							
1	Canalisation/ Reclamation		2		2		4
2	Education		2	3	4	2	11
3	Industrial and Enterprise Development			1			1
4	Energy and Power Supply		6		3	28	37
5	Health		1	2	7	1	11
6	Jetty/ Shore Protection		3		3	3	9
7	Roads/ Bridges		54	72	31	64	221
8	Governance, Social Services & Sports		4	5	9	14	32
9	Water Supply		19	8	15	5	47
<b>PROJECTS SELECTED FROM THE FEDERAL GOVERNMENT APPROPRIATION AMENDMENT ACT, 2013</b>							
1	Federal Ministry of Police Affairs- Police Formations and Command	Social Sector	1			1	2
2	Federal Ministry of Water Resources- Niger Delta RBDA	Environment and Urban Management	2	6	7	3	18

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

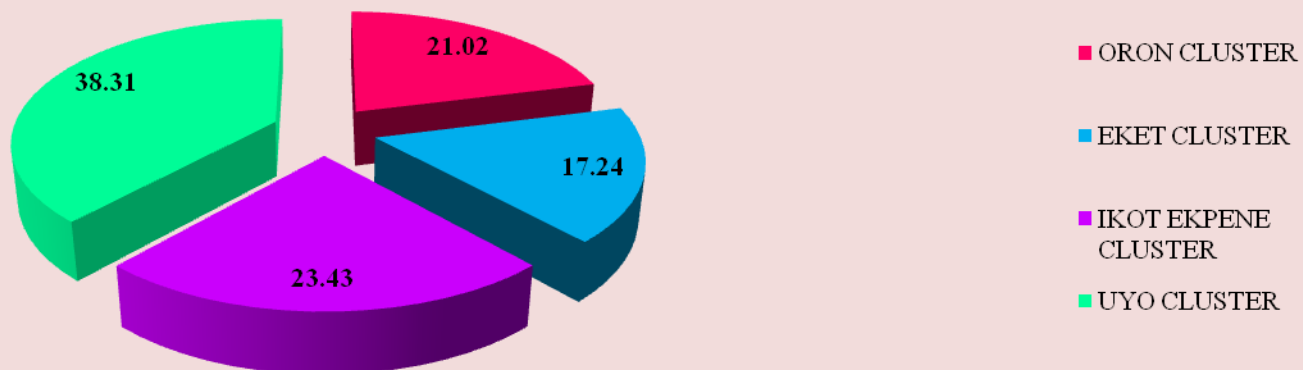
		Sector				
<b>3</b>	Federal College of Education, Omoku	Social Sector	15		2	<b>17</b>
<b>4</b>	FSTC-Ahoda	Social Sector	15			<b>15</b>
<b>5</b>	Ministry of Defence-Nigerian Airforce	Social Sector			1	<b>1</b>
<b>6</b>	Ministry of Defence- Presidential Committee on Barracks Rehabilitation	Social Sector			1	<b>1</b>
<b>7</b>	Federal Ministry of Education- Hqtrs.	Social Sector			2	<b>2</b>
<b>8</b>	University of Port Harcourt	Social Sector			6	<b>6</b>
<b>9</b>	FGC Port Harcourt	Social Sector			2	<b>2</b>
<b>10</b>	FGGC Abuloma	Social Sector			2	<b>2</b>
<b>11</b>	Ministry of Health- National Primary Health Care Development Agency	Social Sector			1	<b>1</b>
<b>12</b>	University of Port Harcourt Teaching Hospital	Social Sector			10	<b>10</b>



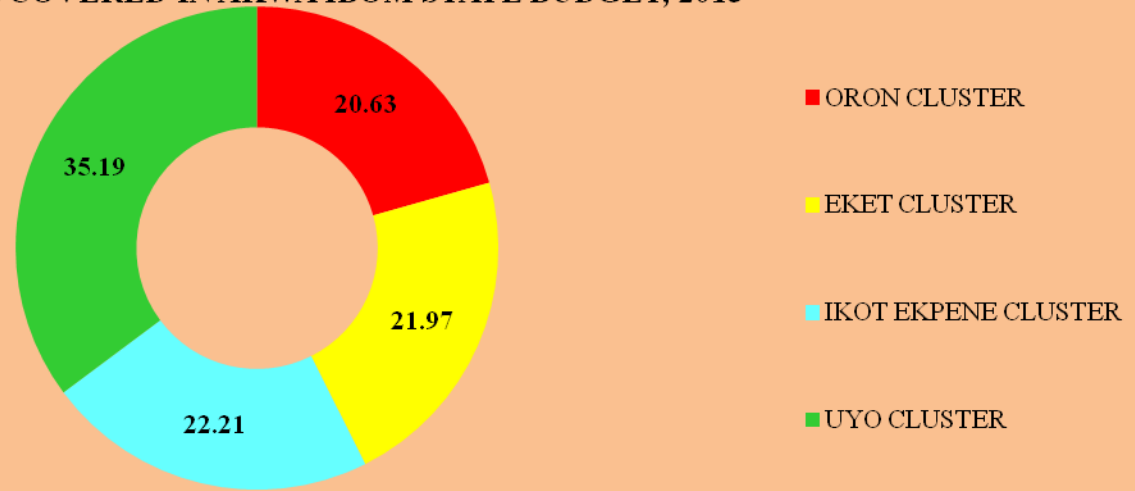
## AKWA IBOM STATE SECTORAL INDICATORS



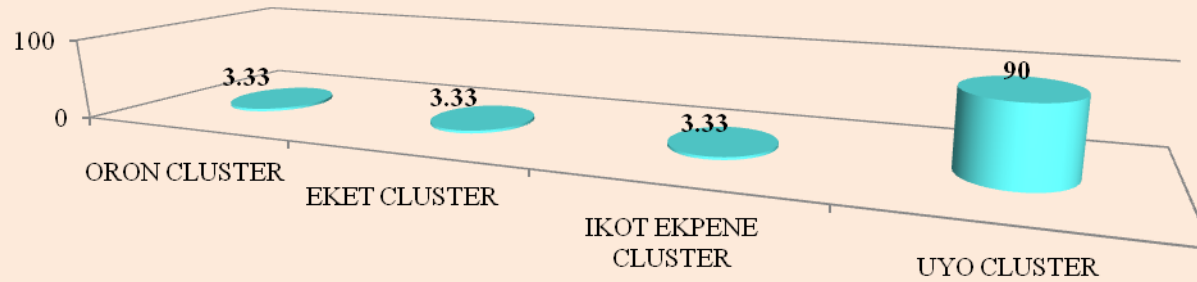
INDICATORS FOR ECONOMIC SECTOR PROJECTS FOR CLUSTERS  
COVERED IN AKWA IBOM STATE BUDGET, 2013



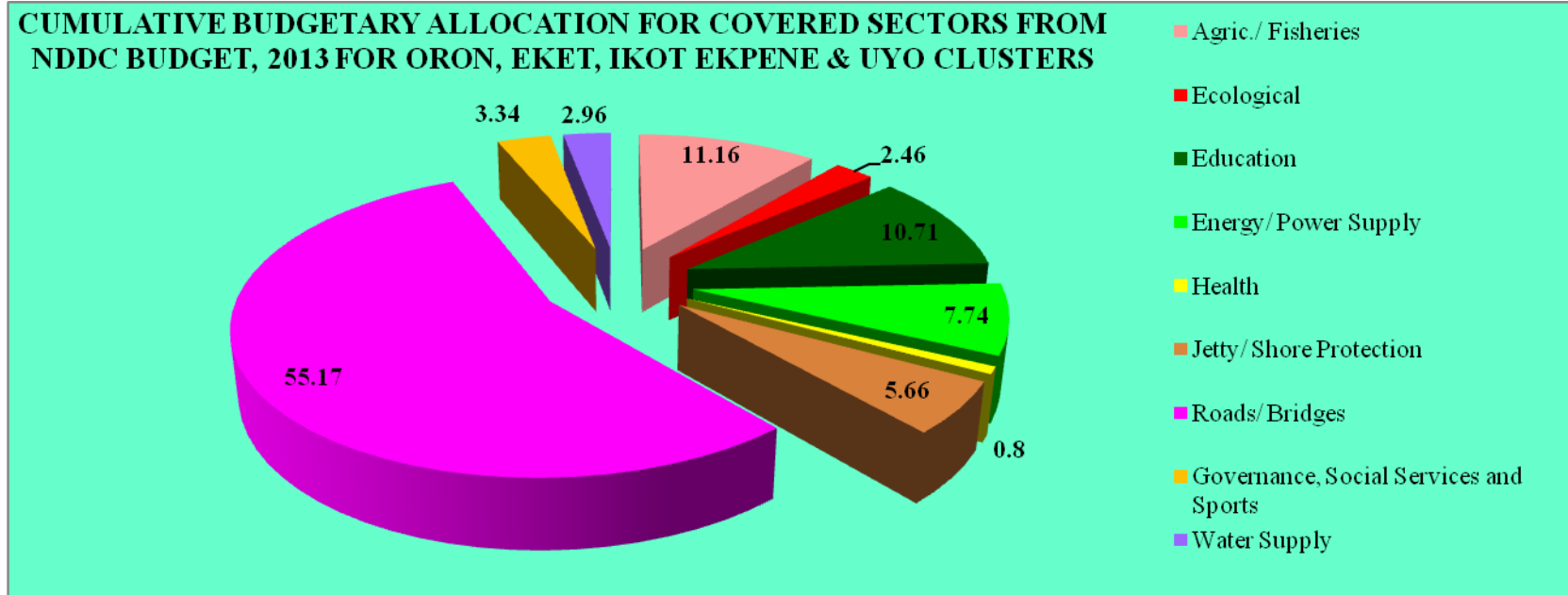
**INDICATORS FOR ENVIRONMENT & URBAN MANAGEMENT SECTOR PROJECTS FOR CLUSTERS COVERED IN AKWA IBOM STATE BUDGET, 2013**



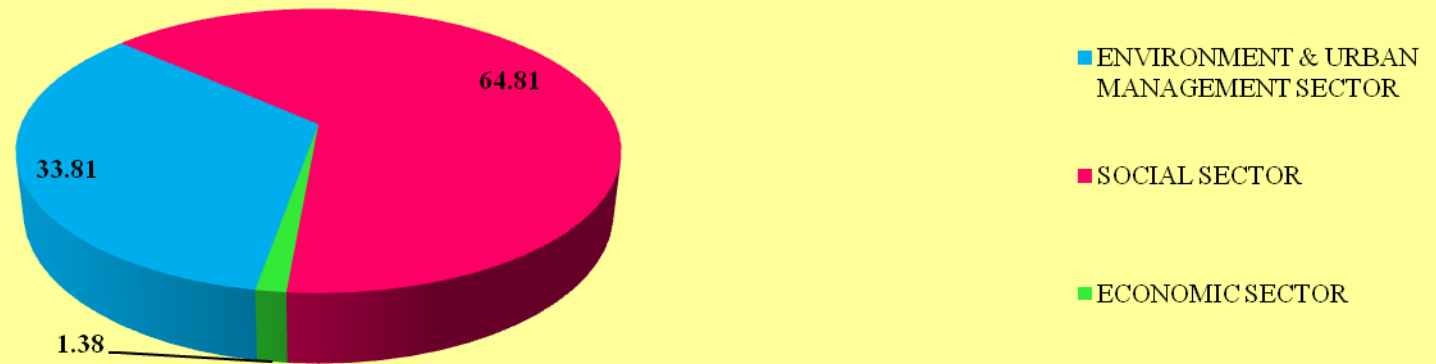
**INDICATORS FOR ADMINISTRATIVE SECTOR PROJECTS FOR CLUSTERS COVERED IN AKWA IBOM STATE BUDGET, 2013**



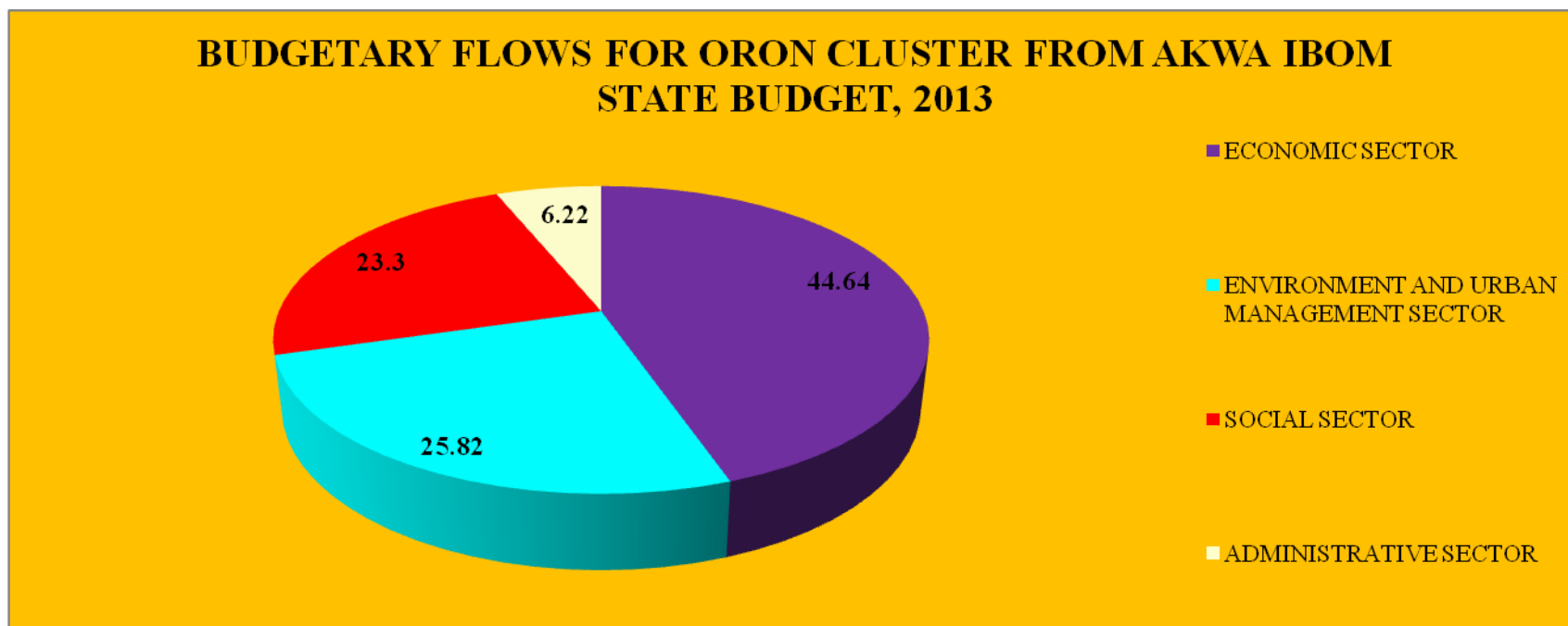
## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List



**CUMULATIVE BUDGETARY ALLOCATION FOR COVERED SECTORS FROM FEDERAL GOVERNMENT APPROPRIATION AMENDMENT ACT, 2013 FOR ORON, EKET, IKOT EKPENE & UYO CLUSTERS**



**ORON CLUSTER PROJECTS SELECTED FROM AKWA IBOM STATE APPROVED BUDGET, 2013**



**HEAD 450- AGRICULTURE**

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET(S)
1	Ministry of Agriculture and Natural	1	Agricultural Engineering Services	This Project is aimed at Providing Crop Storage	10,000,000	-	10,000,000	1. Provision of Crop Storage Facilities in

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Resources			Facilities to Reduce Crop Wastage, Irrigation and Drainage Facilities and Machines for Effective Soil Management and Conservation and Maintenance of Accommodation Facilities for Farm Site Offices and Staff Quarters.				<ul style="list-style-type: none"> <li>3LGAs in the 3 Senatorial Districts</li> <li>2. Provision of Irrigation Facilities in 6LGAs in the 3 Senatorial Districts</li> <li>3. Maintenance of Farm Site Offices and Staff Quarters.</li> </ul>
2	Ministry of Agriculture and Natural Resources	2	Cassava Development Programme	This Project aims at Mobilizing the Local Farmers for Commercial Production/ Processing of Cassava for the Local and Export Market	250,000,000	-	250,000,000	<ul style="list-style-type: none"> <li>1. Development of 15ha of Cassava Farm at 3 Locations (Ebehi Anwa, Ishiet Ekim and Afaha Oboe)</li> <li>2. Provision of Agro Chemicals and Cassava Cuttings to Cassava Farmers Statewide</li> </ul>
3	Ministry of Agriculture and Natural Resources	6	Small Holder Cocoa Development Scheme	Raising of Nurseries of Improved Seedlings of F3	100,000,000	-	80,000,000	<ul style="list-style-type: none"> <li>1. Farmers Field School Programme</li> <li>2. Provision of</li> </ul>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Amazon Cocoa Variety and Trans-Planting Same to Cultivate 300 Hectares of Land Under the Community Plantation Development Scheme at Ini, Ikono, Obot Akara, Ibiono Ibom, Okobo, Itu and Uruan LGAs				Sheds 3. Procurement of Agro-Chemicals 4. Purchase of Nursery Equipment 5. Filling/Lining of Polybags 6. Purchase of Polybags 7. Nursery Maintenance 8. Purchase of Cocoa Pods 9. Project Supervision 10. Manpower Development
4	Ministry of Agriculture and Natural Resources	7	Agric. Show, National and State Council on Agriculture	To Show-case the Agric. Produce and Product of AKS at the National Level. It Affords Ground for Interactions by the Agriculturist, Technologist, Bankers and Research Institutions in Food Production and Value Addition	50,000,000	-	60,000,000	1. Agric. Show 2. Attendance at National Council on Agriculture 3. Organization of State Council on Agriculture and Agric. Exhibition

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Chain. Farmers are Exposed to Improved Crops and Livestock Processing Equipment , Chemicals and Financial Packages for Enhanced Agricultural Production Techniques/ Technologies				
5	Ministry of Agriculture and Natural Resources	8	Akwa Ibom State Integrated Farmers Scheme (IFS)	Recruitment, Training and Loan Empowerment of Unemployed Youths to Engage in Agro Business	1,500,000,000	243,600,000.00	1,800,000,000	<ol style="list-style-type: none"> <li>1. Recruitment, Accommodation and Empowerment of 1,400 7<sup>th</sup> Batch IFS Participants</li> <li>2. Purchase of Equipment</li> <li>3. Purchase of 3No. Hilux Vans</li> <li>4. Consultancy Fee</li> <li>5. Capacity Building for Staff of IFS</li> <li>6. Construction of Permanent Site</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

6	Ministry of Agriculture and Natural Resources	9	Agriculture Land Resources	Land Acquisition, Survey and Payment of Compensation for Agricultural Projects	12,000,000	-	10,000,000	<ol style="list-style-type: none"> <li>1. Inventorization and Documentation of Acquired Land</li> <li>2. Reconsainance / Boundary Training</li> <li>3. Payment of Compensation</li> <li>4. Community Mobilization</li> <li>5. Transportation , Vehicle Repairs/ Fuel</li> <li>6. Logistics/Incidental Expenses</li> </ol>
7	Ministry of Agriculture and Natural Resources	10	Sustainable Land Management (SLM)	Provision is Made for the Presidential Initiative on Sustainable Land Management	20,000,000	-	15,000,000	<ol style="list-style-type: none"> <li>1. Diagnostic Survey</li> <li>2. Awareness Campaign</li> <li>3. Purchase of 1No Project Vehicle</li> </ol>
8	Ministry of Agriculture and Natural Resources	12	Agricultural Information and Farmers Education	Sensitization, Mobilization and Training of Farmers on Current Technology on Increase Food Production Via Proper Information Dissemination	50,000,000	-	50,000,000	<ol style="list-style-type: none"> <li>1. Street/ Local Govt. Areas Campaign: Film Shows, Special Agric. Promoetc.</li> <li>2. Production/ Publicity of Govt. Policies/</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Prog. and Production 3. Procurement of 1No Field Vehicle 4. Production of Agric. Education Materials e.g. Handbooks, Flyers, Farming Calendars, Agric. Newsletters Etc.
9	Ministry of Agriculture and Natural Resources	13	Special Agricultural Projects: Community Plantation Development Scheme (CPDS)	This Includes Partnership with Communities, Organizations and Families in the Development of Oil Palm, Rubber and Cocoa Plantation 31LGA in the State.	400,000,000	-	300,000,000	1. Land Preparation (Clearing, Stumping and Packing) for 800 Hectares Oil Palm, Rubber and Cocoa. 2. Replanting of Dead/ Destroyed Seedlings in 100ha, of Oil Palm, 50ha of Rubber and 40ha of Cocoa

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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									<p>3. Marking, Hoeing and Planting of Cocoa at 24 Man Days/ha</p> <p>4. Conveyance of Oil Palm, Cocoa and Rubber Seedlings to the Communities from NIFOR, CRN, RRIN, and the Nurseries, 20 Trailers/ Trips</p> <p>5. Development of 3ha of Rubber Seedlings Nursery 150,000 Cocoa Seedlings and 200,000 Oil Palm Seedlings for 2010 Planting</p> <p>6. Purchase and Transportation of 12,000 Bags of</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Fertilizer 12: 12: 17 +2mg, 15:15:15 and Urea for CPDS Communities and Farmers</p> <p>7. Purchase of Agro-Chemicals</p> <p>8. 1,000 Bundles of Wire Mesh Wounding of the Wire Mesh on 500 Hectares of Oil Palm Slashing of 428 Oil Palm 444ha Rubber</p> <p>9. Plantain Development and Production Scheme</p>
10	Ministry of Agriculture and Natural Resources	14	AKS Strategic Food Reserve Programme	Acquisition of Integrated Food Security Facility and Procurement of Storage Equipment and Materials	800,000,000	-	400,000,000	<p>1. Maintenance of Integrated Food Storage Facility</p> <p>2. Procurement of Storage Equipment Materials</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ul style="list-style-type: none"> <li>3. Monitoring and Evaluation</li> <li>4. Purchase of 10,0000 Metric Tons of Grains for Strategic Reserve</li> <li>5. Fencing of Facility at Abak</li> </ul>
11	Ministry of Agriculture and Natural Resources	15	<b>Special Agricultural Projects:</b> Accelerated Livestock and Fish Production	This includes Partnership with Communities, Organizations and Families in the Development of Livestock and Fisheries Production in all Parts of the State	2,000,000,000	-	1,200,000,000	<ul style="list-style-type: none"> <li>1. Purchase and Installation of 90,000 Eggs Capacity-Hatchery</li> <li>2. Purchase of Hatchery Equipment Spare Parts and Accessories</li> <li>3. Construction of Hatchery Building of 49.0m by 20.0m by 4.5m</li> <li>4. Purchase &amp; Installation of 2No. 100KVA Generators</li> </ul>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>5. Provision for Mini-Water Head</p> <p>6. Plumbing Work in the Farm Center</p> <p>7. Purchase of 5,000 Parent Stock</p> <p>8. Purchase of 300 Metric Tons of Feeds</p> <p>9. Purchase of Poultry Equipment and Brooding Materials, Drugs and Medicaments</p> <p>10. Construct ion of 5No. Poultry House</p> <p>11. Construct ion of 2No. Labour Line of 6 Rooms Each</p> <p>12. Small Ruminant Development Project</p> <p>13. Small-Holder</p>
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>Livestock and Fish Multiplication/ Production Scheme</p> <p>14. Establishment of 3 Tonnes/Ha Feedmill at Essien Udim</p> <p>15. Piggery Devt. Project</p> <p>16. Establishment of Small Ruminants (Rabbit, Grass cutter, Goat) Multiplication Centre</p> <p>17. Provision for Project Vehicles:</p> <ul style="list-style-type: none"> <li>- 15No. Motorcycles for Monitoring by Supervisors</li> <li>- 3No. Hilux Pick-Up Vans for Headquarters Monitoring and Supervision</li> </ul>
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p><b>FISHERIES COMPONENT</b></p> <ol style="list-style-type: none"> <li>1. Site Identification Awareness             <ul style="list-style-type: none"> <li>- Identification of Suitable Sites for Fish Farms Estates at the 10 Federal Constituencies - 20ha Each</li> <li>- Creation of Awareness on the Fish Farm Estate Project: and Selection and Training of First Set of Participants (500 Farmers)</li> </ul> </li> <li>2. Completion of Work at Itu Fish Farm Estates</li> <li>3. Support to Community Fish Farm (Earthen Ponds) Estate</li> <li>4. EIA Studies</li> </ol>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

12	Ministry of Agriculture and Natural Resources	16	Agro- Value Addition and Agri Business Development Programme (AVUBUDEP)	Development of Agricultural/ Chain in Terms of Harvesting Packaging and Storage for use by Industries and for Exports	1,000,000,000	-	500,000,000	<ol style="list-style-type: none"> <li>1. Poultry Value Chain/ Cluster Development for Production, Harvesting Processing, Packaging, Storage and Marketing Locally and Internationally</li> <li>2. Pineapple Value Chain/ Cluster Development for Production, Harvesting, Processing, Packaging, Storage and Marketing of Concentrates</li> <li>3. Fish &amp; Crayfish Value Chain/ Cluster Development for Production, Harvesting,</li> </ol>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ul style="list-style-type: none"> <li>Processing, Packaging, Storage and Marketing.</li> <li>4. Product Branding, Certification and Regulation</li> <li>5. Purchase of 2No. Hilux Project Vehicles</li> <li>6. Coordination/ Monitoring</li> </ul>
13	Ministry of Agriculture and Natural Resources	17	Jathropha/ Moringa Project (Bio-Fuel)	The Project Envisages the Cultivation of Jathropha Seeds for the Production of Bio-Diesel	20,000,000	-	15,000,000	<ul style="list-style-type: none"> <li>1. Purchase and Distribution of Jathropha Seeds for 30ha Cultivation</li> <li>2. Cultivation of 30ha Jathropha Seeds</li> <li>3. Supply of Agrochemicals</li> <li>4. On-Farm Extension Services/ Training</li> <li>5. Purchase of 1No Hilux</li> </ul>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Project Vehicle
14	Ministry of Agriculture and Natural Resources	18	Agricultural Data Bank	Baseline Survey for Generator, Processing & Storage of Agricultural Data of the State	10,000,000	-	10,000,000	<ol style="list-style-type: none"> <li>1. Purchase of Computer Sets and Accessories</li> <li>2. Conduct of Sectoral Detailed Survey</li> <li>3. Procurement of Internet Facility</li> <li>4. Establishment of Website for the Ministry.</li> </ol>
15	Ministry of Agriculture and Natural Resources	19	AKADEP Activities	Funding of Various Activities of AKADEP	350,000,000	99,880,000.00	600,000,000	<ol style="list-style-type: none"> <li>1. Root and Tubers Expansion Programme (RTEP)</li> <li>2. Sustainability of Akwa Ibom Agricultural Development Programme (AKADEP)</li> <li>3. National Programme for Food Security (NPFS)</li> <li>Procurement of</li> </ol>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>Computers</p> <p>4. Provision of Basic Facilities at the Headquarters and Out Stations</p> <p>5. Staff Training</p> <p>6. Procurement of Tractors and Equipment and Field Vehicles</p> <p>7. Procurement of Meteorological Services for Farmers' Benefit</p> <p>8. Renovation of Zonal Offices</p> <p>9. Farm Management and Advisory Services (FAMAS)</p> <p>10. Reinstatement/ Maintenance of Farm Roads and Tracks at</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Seeds Farms
16	Ministry of Agriculture and Natural Resources	20	FADAMA III Programme	Procurement of Equipment & Materials for the Support of FUGs and FACs in the State	50,000,000	-	50,000,000	<ol style="list-style-type: none"> <li>1. Support to 250 FUGs' 200 FACs</li> <li>2. Office Equipment</li> </ol>
17	Ministry of Agriculture and Natural Resources	21	Library Project	The Act is a Repository of Information and Materials for Education of Farers and for Research, Etc.	-	-	10,000,000	<ol style="list-style-type: none"> <li>1. Purchase of Professional Books on Crops, Vet, Livestock, Fisheries, Etc.</li> <li>2. Purchase of Shelves and Tables</li> <li>3. Purchase of 2No Computer Sets, Accessories and Installation</li> <li>4. Purchase of Journals/ Newspapers</li> </ol>
18	Ministry of Agriculture and Natural Resources	22	Procurement of Trucks	Procurement of Trucks for Conveyance of Fertilizer to Point of Sales and Distribution	50,000,000	-	50,000,000	Procurement of 1 No. Trucks for Conveying Fertilizers
19	Ministry of Agriculture	24	Agricultural Loans Credit	This aims at Disbursing Agric.	150,000,000	-	150,000,000	<ol style="list-style-type: none"> <li>1. Disbursement of Loans to</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	and Natural Resources		Scheme.	Loans to Farmers				<p>Farmers in the 31LGAs of the State.</p> <p>2. Supervision, Support Facilities and Services</p> <p>3. Credit Administration</p> <p>4. Procurement of 1No Motor Vehicle</p> <p>5. Capacity Building</p>
20	Ministry of Agriculture and Natural Resources	25	Farm Mechanization	This is aimed at Providing Farm Mechanization Services to the Farmers and Government Establishment	100,000,000	-	100,000,000	<p>1. Reconstruction/ Renovation of Agric. Engineering Workshop, Ekpri Nsukara</p> <p>2. Procurement of 5No. Tractors/Implementation on Subsidized Rate from Federal Government.</p> <p>3. Procurement of Workshop Tools/ Equipment</p>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ul style="list-style-type: none"> <li>4. Safety Gear/ Work Outfit for Engineers, Tractor Drivers and Technicians</li> <li>5. Refurnishing of Tractors/Implement</li> <li>6. Operation/ Maintenance of Tractors/ Implements</li> </ul>
21	Ministry of Agriculture and Natural Resources	27	Purchase of Agro Chemicals	The Provision is for the Purchase and Distribution of Agro- Chemicals to Boost Mechanized Agriculture in the State	100,000,000	-	100,000,000	Procurement of Agro-Chemicals/ Distribution Through AKADEP and AFAN in AKS
22	Ministry of Agriculture and Natural Resources	28	Women Agro-Entrepreneurship Development Programme (WAEDEP)	The Project Envisage the Promotion of Agricultural Entrepreneurship Among the Female Peasant Farmers for all the Crops, Livestock & Fisheries Production in the State	2,000,000,000	630,500,000.00	1,200,000,000	<ul style="list-style-type: none"> <li>1. Identification/ Formation of Women Agricultural Clusters</li> <li>2. Training of 3000 Participants in WAEDEP Scheme</li> <li>3. Provision of Revolving</li> </ul>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Agro-Loans for Inputs, Equipment, Facilities, and Working Capitals to 5000 Female Farmers 4. Purchase of 1 No Hilux Pick-Up Van, 1 No. 30 Seater Coaster Bus 5. Coordination/ Monitoring
23	Ministry of Agriculture and Natural Resources	29	Other Activities of Ministry of Agriculture	The Provision is to Cater for Other Activities of Ministry of Agriculture & Natural Resources	513,000,000	-	600,000,000	1. World Food Day Celebrations 2. Staff Development/ Capacity Building 3. Stakeholders Forum/ Agric. Summit 4. Library Development 5. Purchase of Office Furniture/ Equipment 6. Purchase of

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								2No. Utility Vehicles 7. Operational Fund for Commercial Agriculture 8. Flag Off of New Farming Season
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### HEAD 451- LIVESTOCK AND VETERINARY SERVICES

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Agriculture and Natural Resources	3	Veterinary Public Health	To Protect the Animal Population and the Public Against Zoonotic and Immunizable Diseases. Monitoring and Surveillance of Animal Diseases to Prevent Trans-Border Disease Introduction	30,000,000	-	30,000,000	1. Identification of 3No. Control Posts/ PACE/ Disease Surveillance 2. Animal Disease Immunization Campaign 3. AGM for

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Vet. Doctors</p> <p>4. Printing of Animal Health Certificates and permits</p> <p>5. Purchase of Protective Clothing and Meat Inspection Tools</p> <p>6. Purchase of Meat Inspection Condemnation/ Sanitary Chemicals</p> <p>7. Purchase of 1NoMeat Inspection Vehicle</p> <p>8. Avian Influenza Control Project</p>
2	Ministry of Agriculture and Natural	4	Livestock Services	This is an On-Going Project for the	10,000,000	-	10,000,000	1. Maintenance of Existing

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Resources		Poultry/ Hatchery Development Project	Production of Day Old Chicks as Input to Farmers. The Poultry Centres also Serve as Training and Demonstration Centres for Farmers and Students of Higher Institution on Industrial Attachment and Research.				Hatchery  2. Servicing/M aintenance of Generating Sets and Purchase of Brooding Equipment  3. Purchase of Parent Stock and Commercial Birds  4. Purchase of Assorted Feeds and Provision of Drugs/ Vaccines
3	Ministry of Agriculture and Natural Resources	6	Food Sufficiency Programme (Snailery, Apiculture and Mushroom Production)	This Project aims at Raising Snail Farm, Bee Keeping (Apiculture), Mushroom Farm, Etc, for Sufficient Food Production and Revenue	10,000,000	-	10,000,000	1. Establishme nt of 18 Units Snaileries at 6 Centres Across the State  2. Purchase of Food Breeds of Baby

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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				Generation				<p>Snails for Multiplication; and Purchase of Supplemental Feeds</p> <p>3. Establishment of Applaries in the 3 Senatorial Districts and Procurement of Bee Attractants</p> <p>4. Establishment of Mushroom Multiplication Centres at Oron, Ikot Ekpene and Urban, Purchase of Fertilizers; Spawns, Etc.</p>
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**HEAD 452- FORESTRY**

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 N	ACTUAL EXPENDITURE AS AT 30/08/2012 N	APPROVED ESTIMATES 2013 N	ANTICIPATED TARGET (S)
1	Ministry of Environment and Mineral Resources	1	Forest Regeneration	The Project Involves the Cultivation of Forest Trees and Long Rotation Crops to Add to Existing Forest Reserves	75,000,000	-	75,000,000	<ol style="list-style-type: none"> <li>1. Cultivation of 200ha of Gmelina at Esit Eket Okobo, Essien Udim, Ini and Ibeno</li> <li>2. Identification and Documentation of Private Forestry Establishment Including Nurseries in Akwa Ibom State</li> <li>3. Payment of Compensation</li> <li>4. Planting of Dedicated Forest in Uyo Ravine</li> <li>5. Planting of Anti-Erosion Species at Erosion Sites</li> </ol>
2	Ministry of Environment and Mineral Resources	4	Wildlife Sanctuary	To Provide Recreational Facilities at WildLife Sanctuary	40,000,000	-	40,000,000	<ol style="list-style-type: none"> <li>1. Establishment and Development of National Wildlife Sanctuary in Stubbs</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				to Boost Eco-Tourism				<p>Creek</p> <ol style="list-style-type: none"> <li>2. Boundary Clearing of Sanctuary</li> <li>3. Purchase of Tools and Equipment</li> <li>4. Take Inventory of Animals in the Sanctuary</li> <li>5. Provide Recreational Facilities at the Wildlife Sanctuary to Boost Eco-Tourism</li> </ol>
3	Ministry of Environment and Mineral Resources	5	Biodiversity Conservation	This Project aims at the Preservation, Guarding and Protection of the State Rich Biological Diversity	10,000,000	-	10,000,000	<ol style="list-style-type: none"> <li>1. Identification and Documentation of Flora and Fauna in Akwa Ibom State</li> <li>2. Establishment of Sanctuary for Endangered Species in Ikot Ekpene</li> <li>3. Establishment of Free Nurseries to Raise Indigenous Species that are Likely to Face Extinction</li> </ol>



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**HEAD 453- FISHERIES**

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Agriculture and Natural Resources	1	Development of Marine Fisheries	The Project is to Provide Requisite Infrastructures for Effective Development of Marine Fisheries and also Procure and Distribute Fishing Inputs to Fishermen as Well as to Undertake Sensitization Campaign/ Workshops and Seminars to Enhance Best Practices in Fishing Activities	30,000,000	-	30,000,000	<ol style="list-style-type: none"> <li>1. Procurement of Fishing Inputs (Units) for Distribution to 50 Fishing Groups in the State</li> <li>2. Fisheries Resources Management Campaigns in 9 Fishing Zones</li> <li>3. Procurement of 3No. Fishing Units for Canoe Fishing Demonstration Unit</li> <li>4. Establishment of Marine Workshop at Ikot Abasi and Ibaka</li> <li>5. Renovation and Rehabilitation of Fisheries Extension</li> </ol>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

								Offices at Ibaka, Ikot Abasi, Itu
2	Ministry of Agriculture and Natural Resources	6	IFAD Fisheries Project	Provision of Assistance to Fishers Folks for Adoption of Technologies and Increased Production of Fish	10,000,000	-	10,000,000	<p>1. Propagation of Chokor Smoking Kiln Technology, Provision of 50 Chorkor Smoking Kilns to Fish Processors in 10 Fishing Settlements and Training Beneficiaries in Operation and Utilization of the Smoking Kilns</p> <p>2. Provision for Assistance to Fishermen for Adoption of Long Tail Motor Technology, 25 Multi-Purpose Engines Will be Procured and 25 Long Shafts Will also be Fabricated and Distributed to 25 Beneficiaries for Operation and Adoption</p> <p>3. Provision for</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Assistance to Fisher Folks for Adoption Fish Cage Culture Technology, 60 Fishermen Will be Trained and Assisted in the Use of Fish Case Culture Technology</p> <p>4. Provision for the Renovation of Fish Dev. Unit Base House at Esin Ufot, Oron and Ibaka in Mbo and Uta Ewa in Ikot Abasi LGAs</p> <p>5. Provision for Logistic Support to Field Staff and Supervisory Staff for Supervision, Monitoring and Evaluation</p>
3	Ministry of Agriculture and Natural Resources	7	IFAD/FGN / NDDC/ CBNRMP	The Provision aims at Providing Assistance to Poor Rural Households for Improved/ Sustainable	80,000,000	-	15,000,000	<p>1. Training of Women &amp; Youth on Improved Agricultural Production</p> <p>2. Provision of Micro-Credit Assistance to the Trainees for</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Production Processing, Packaging and Marketing of Agricultural Production with Emphasis on Women and Youth.				Development of Small Scale Business 3.Provision of Small Scale Agricultural Infrastructure 4.Monitoring and Evaluation
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### HEAD 454- MANUFACTURING, CRAFTS, FINANCE AND COOPERATIVES

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Environment and Mineral Resources	1	Solid Mineral Identification and Documentation/ Surveillance of Exploitation Sites	This Project aims at the Identification and Documentation of the Location, Type, Quantity and Quality of Solid Minerals in the State	10,000,000	-	10,000,000	1. Identification of Locations and Types of Solid Minerals Available 2. Determination of Quality, Quantity and Reserves of Solid Minerals 3. Production of Maps and Investment

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Brochure</p> <p>4. Establishment of Mineral Research Information System</p> <p>5. Organize Investment Promotion Workshop</p> <p>6. Production of Reports</p>
2	Ministry of Commerce and Industry	3	Industrial Promotion Programmes	This Project Involves all Promotional Activities aimed at Increasing Awareness and Participation in the Development of the Industrial Sector of the State's Economy	100,000,000	32,855,076.15	250,000,000	<p>1. Preliminary Studies for the Identification/ Establishment of New Industries</p> <p>2. Organize SME Products Exhibition</p> <p>3. Investment Missions/ Interface with Core Investors (Local &amp; International)</p>
3	Ministry of Commerce and Industry	5	Industrial Estates/ Parks/	Completion of the Development	250,000,000	-	300,000,000	<p>1. Development of Industrial Estates in Ikot Ekpene</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Clusters Development Programme	of Uyo Phase 11 Industrial Estate and Development of New Industrial Estate at Oron, Ikot Abasi, Ikot Ekpene and Eket				and Ikot Abasi L.G.A 2. Provision of Infrastructure/ Facilities at Ikot Ekpene and Ikot Abasi Industrial Estates and Uyo Industrial Estate Phase II
4	Ministry of Commerce and Industry	6	Industrial Cluster/ Enterprise Village Development Programme	The Provision for the Development of Industrial Cluster/ Enterprise Village at the LGAs to Assemble Micro and Small Businesses Around a Common Facility or Factory for Production	150,000,000	-	200,000,000	Development of 3 No. Cluster Villages (With Common Production Facility) for 3 Clusters Which Include Raffia, Machine and Equipment Fabricators and Timber/ Woodwork
5	Ministry of Commerce and Industry	8	Oil and Gas Industrial Processing	Development of a Multilateral	6,000,000,000	63,152,840.00	4,000,000,000	<b><u>IBOM</u></b> <b><u>INDUSTRIAL CITY-MBO</u></b>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			and Free Trade Zone (IPTZ) Project, Ibaka	Business Interaction Zone and Regional Market aimed at Expanding Industrial and Commercial Activities in the State. Located at Ibaka, MboLGAs and It Includes the Construction of a Deep Sea Port Facility, Oil & Gas Servicing Facilities, Industrial Estates/ Parks Build to International Standards; Regional Markets, Residential and Entertainment Facilities				<ol style="list-style-type: none"> <li>1. Registration of the Project Components with Relevant Federal Agencies/ Authorities</li> <li>2. Development of Infrastructure: Access Road to Project Site, Electricity, Water, Etc.</li> <li>3. Perimeter Fencing of the Project Area (Phase I)</li> <li>4. Construction of Deep Sea Port Facility</li> <li>5. Procurement of Project Vehicles</li> <li>6. Development of Regulatory Authority/ Ibaka Project Office</li> <li>7. Project Monitoring/ Supervision</li> </ol>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

6	Bureau of Co-Operative Development	13	Promotion of Co-Operatives	Provision of Facilities to 31 Cooperative Area Offices	150,000,000	-	150,000,000	<ol style="list-style-type: none"> <li>1. Provision of Facilities for Data Gathering and Documentation</li> <li>2. Sensitization/ Mobilization of Co-Operatives</li> <li>3. Assistance in Packaging BusinessPlans for Cooperatives</li> <li>4. Capacity Building/ Training</li> </ol>
7	Bureau of Co-Operative Development	15	Micro Credit to Farmers and Small Scale Businessmen and Women	Provision of Micro Credits to Empower Cooperative Societies, Farmers, and Small Scale Businessmen to Grow and Help in Alleviating Poverty	100,000,000	-	100,000,000	<ol style="list-style-type: none"> <li>1. Empowerment to Cooperatives Members</li> <li>2. Procurement of Palm Oil/ Kernel Mills and Other Food Processing Equipment to Cooperative Societies</li> <li>3. Disbursement of Micro Credits to Cooperative Farmers, Traders</li> </ol>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								and Manufacturers
8	Bureau of Co-Operative Development	16	Cooperative Exhibitions/ Annual United Nations Cooperative Day Celebration	The Project is Intended to Create Exposure of Co-Operative Products, and Encourage the Producers to Enhance the Quality of Their Product to Make Them Competitive in the Market	20,000,000	-	20,000,000	<ol style="list-style-type: none"> <li>1. Annual UN Cooperative Day and Cooperative Week</li> <li>2. Exhibition of Cooperative Products</li> <li>3. National Council on Cooperatives</li> </ol>
9	Bureau of Co-Operative Development	17	Construction of Cooperative Warehouses	Construction of 4No. Warehouse at Eket, Uyo, Ikot Ekpene and Oron	250,000,000	67,980,000.00	250,000,000	<ol style="list-style-type: none"> <li>1. Land Acquisition/ Survey</li> <li>2. Design</li> <li>3. Construction of 2No. Warehouse</li> </ol>
10	Bureau of Co-Operative Development	18	Food Sufficiency Programmes	The Provision is for Processing of Fish Products, Palm Oil, Fruits and Vegetables for Value	-	-	200,000,000	<ol style="list-style-type: none"> <li>1. Purchase &amp; Installation of Various Processing Equipment</li> <li>2. Fish Products</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Addition, Preservation and all Year Round Products Availability				Processing  3. Palm Oil Processing and Value Addition  4. Fruit and Vegetables Processing
11	Bureau of Co- Operative Development	19	Other Activities of the Bureau of Cooperative s	Provides for Other Activities of the Bureau	200,000,000	-	200,000,000	1. Procurement/ Distribution of Fish Smoking Equipment  2. Establishment of Cold Rooms  3. Capacity Building/ Training Programmes for Staff  4. Data Gathering/ Processing/ Publication  5. Development of Cooperative Library  6. Establishment of Cooperative Resource Centre

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ul style="list-style-type: none"> <li>7. Purchase of Utility Vehicles</li> <li>8. Monitoring and Evaluation</li> <li>9. Renovation of Area Offices</li> <li>10. Purchase of Office Equipment/ Furniture</li> <li>11. Commodity Intervention Programme</li> </ul>
12	AKICORP	21	Independent Power Plant Project (Phase I & II)/ Power Distribution	The Provision is for the Partnering with the Private Sector for the Expansion of Facilities at the Independence Power Plant to Generate Additional Mega Watt and also to Finance Power Distribution Activities from	-	-	4,000,000,000	<ul style="list-style-type: none"> <li>1. Plant Maintenance / Overhauling (Phase I)</li> <li>2. Acquisition of Port Harcourt Electricity Distribution Coy. Activities</li> <li>3. Partnership with Private Sector for Development of IPP Phase II</li> </ul>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				the IPP				
13	AKICORP	22	Other Activities of AKICORP	This is to Provide for Other Activities of the Corporation	-	-	250,000,000	<ol style="list-style-type: none"> <li>1. Training/ Capacity Building</li> <li>2. Database/ Library</li> <li>3. Office Equipment/ Furnishing</li> <li>4. Investment Promotion Activities/ Consultancy</li> <li>5. Establishment of New Industries in 31LGAs</li> </ol>
14	Ministry of Finance	23	Government Participation in Equity Shares/ Shares Purchase Scheme for Civil Servants	The Provision is to Enable Government Participate in Equity Shares in Viable Companies as Well as Providing Loans to Civil Servants to Purchase Their Own Shares	250,000,000	-	250,000,000	<ol style="list-style-type: none"> <li>1. Acquisition of Right Issues in Companies Which Govt. has Substantial Investment</li> <li>2. Purchase of Shares in Viable and Privatized Companies</li> <li>3. Loan to Workers to Purchase Their</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Shares 4. Purchase of Fire Proof Safe for Custody of Share Certificate and Government Policy Document
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### HEAD 455- URBAN ELECTRIFICATION

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
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	<ol style="list-style-type: none"> <li>1. Construction of Dedicated Power Line to Govt. House Complex, Street Light and Installation of 5MVA, 33/112KV Injection Sub-Station</li> <li>2. Construction of 33KV Lines, Installation of 5MVA, 33/11KV Injection Sub-</li> </ol>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

								<p>Station, Installation of 33KV and 11KV Switch Gear Panels and Circuit Breaker</p> <p>3. Completion of Relocation of NEPA (PHCN), NITEL Facilities Along Aka Nung Udoe Road, Oyo</p> <p>4. Relocation of HT/LT Network from PHCN Lines to Ibom Plaza Installation of Underground Cables and Ring Mains Unit</p> <p>5. Relocation of Cabinets, Relocation of the Underground Cable and Other Facilities</p> <p>6. Upgrading of the Ikot Ekpene Feeder Lines by</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Construction of Three Major Feeders to Serve the Towns and its Environs</p> <p>7. Survey/ Design and Construction of Three Feeder Lines, Construction of 1No 7.5 MVA, 33/11 KV Transformer Sub Station and Switch Gear Panels and Purchase of Circuit Breakers</p> <p>8. Reinforcement and Upgrading of Major Feeder Lines from LG HQS. to the Injection Sub-Station at Eket, Itu, and Uyo, in Preparation for Evacuation of Power from the IPP</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>9. Replacement of Wooden Crossarms with Steel Crossarms and Upgrading of Undersized Materials and Equipment</p> <p>10. Construction &amp; Installation of 2No. 7.5 MVA 33/11KV Injection Sub-Station</p>
2	Ministry of Works	6	Provision of New Electrical Infrastructures in Uyo 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 & Other Towns	2,500,000,000	681,717,899.53	1,500,000,000	<p>1. Construction of Specially Dedicated 132 KVA Double Circuit Transmission Line from IPP Substation in Eket to Akwa Ibom International Airport, Le' Meridien Ibom Hotel &amp; Gold Resort and Tropicana Entertainment Centre</p>



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

								<p>i. Provision of Street Lighting Along Proposed Ekim Itam Junction to Ikot Oku Ikono 2-Way, 2- Lane Dual Carriage Way (PHCN/ Solar Lighting)</p> <p>ii. Relocation of Telecom/ PHCN Facilities Both Underground and Cables and Cabinets/Provision of PHCN/ Solar Street Light</p> <p>iii. Provision of Modern Street Lighting from Modern Motor Park Along Oron Road to the Akwa Ibom International Airport</p> <p>iv. Construction of HT and Underground Distribution System and</p>
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

								<p>Control</p> <p>v. Street Light of Aka Nung Udoe Road</p> <p>vi. Design and Installation of HT/ Underground Network, Installation of Transformer Substations, Street Light, Poles, Cable and Lamps</p> <p>vii. Construction of Dedicated Power Line to Bank and Financial Institution Layout and Provision of 2 X 7.5MWA, 33/11KVA Injection Sub-Station</p> <p>viii. Award of New Contract for Solar Traffic Light</p> <p>Installation of Hybrid (Solar/ PHCN)</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Traffic Control Light at Crises- Prone Intersections in Parts of Uyo. The Junctions are: - Oron Road/ Udo Umana/ Gibbs Street - Ibom Plaza/ Aka Road - Ibom Plaza / Abak Road - Aka Road/ Nsit Street - Aka Road/ Udo Eduok/ Udo Ekpo Inyang Street - Aka Road/ NEPA Line/ Umoren Street. - Udo Umana/ Udotong Ubo Street - Abak Road/ Udo Uweme/ Ukana Offot Street - Nkemba Road/</p>
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>Ben Udo/ Urua Udofia Street</p> <ul style="list-style-type: none"> <li>- Nwaniba Road/ Brook Street</li> <li>- Oron Road/ Udotong Ubo St.</li> <li>- Oron Road/ Ewet Housing Estate C Line</li> <li>- Oron Road/ Osongama/ Udo Udoma Street</li> <li>- Survey and Design of the Hybrid System at Intersections Within the Urban Centres</li> </ul> <p>ix) Installation of Solar/ PHCN Standalone System with Standby Batteries at the Aforementioned Junctions and Intersections</p> <p>x) Award and</p>
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>Mobilization for the Project</p> <p>xi) Localization of Distribution System at Each LG Headquarters Using 33/11KV Network Apart from Etinan, Oron, Uyo, Ikot Ekpene, Mbo and Eket</p> <p>xii) Construction of 33/11KV Network Installation of 33/11/KV Injection Distribution System and Upgrading of the Existing One</p>
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**HEAD 456- COMMERCE AND TOURISM**

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Commerce and Industry	12	Renovation of Rural Produce Office/ Establishment of Quality Control Laboratories at Ikot Ekpene and Ikono LGAs	Completion of Renovation of Building of 2 No. Field Offices at Ikot Ekpene and Ikono and Provision of Furniture, Equipment, and Perimeter Fencing at Produce Offices	25,000,000	-	25,000,000	<ol style="list-style-type: none"> <li>1. Perimeter Fencing of Ikot Ekpene and Ikono Produce Area Offices</li> <li>2. Provision of Furniture and Equipment for Oron, Eket, Ukanafun, Ikono &amp; Ikot Ekpene Offices</li> <li>3. Establishment of Quality Control Laboratories with Offices at Ikot Ekpene and Ini</li> <li>4. Supply of Lab. Equipment/ Consumables</li> </ol>
2	Ministry of Commerce and Industry	14	Anti-Diversion Programme	This Programme	10,000,000	-	50,000,000	<ol style="list-style-type: none"> <li>1. Purchase of 1 No. Toyota</li> </ol>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

	Industry		for Revenue Generation/ Data Collection	is Designed to Checkmate Illegal Diversion of Produce Out of the State				<p>Hilux Van</p> <p>2. Purchase of 10 Nos. (Q-Link) Motorcycles for Produce Area Offices</p> <p>3. Construction of Check-Points Booths at Exit Points at Iwukem, Ukangun, Obot Akara and Itu</p> <p>4. Monitoring of Produce Check Points at Iwukem, Nto Ndang, Ikot Umo Essien and Itu</p> <p>5. Printing and Distribution of Evacuation Certificates and Demand Notices</p> <p>6. Construction of Feeder Depots in the 31LGAs. Enactment of Product</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Marketing and Sales Tax Bill
3	Ministry of Commerce and Industry	15	Ethanol Plant Project, Nsie, OkoboLGA	Establishment of Ethanol Plant at Nsie, Okobo LGA	50,000,000	-	50,000,000	<ol style="list-style-type: none"> <li>1. Design &amp;BOQ</li> <li>2. Preliminary Works on Construction of Ethanol Plant</li> </ol>
4	Ministry of Commerce and Industry	17	Other Activities of the Ministry of Commerce and Industry	This Allocation is Meant for Other Activities of the Ministry of Commerce and Industry	50,000,000	-	50,000,000	<ol style="list-style-type: none"> <li>1. Pest Control Programme for Produce Storage</li> <li>2. Materials for Inspectorate Staff for Inspection/ Grading of Produce, Including Uniforms</li> <li>3. Internal Monitoring and Evaluation of Projects &amp; Revenue</li> <li>4. Products Marketing</li> <li>5. Commerce/ Industrial</li> </ol>



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								Consultancy 6. Ministry's Library Project/ Management Information System 7. Participation in NCCI 8. Business Advisory Service 9. Publications of Various Business Journals 10. Assistance to Uyo and Ikot Ekpene Chambers of Commerce 11. Data Collection/ Publication 12. Made in Akwa Ibom Product Exhibition (Amenyin)
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

### HEAD 457- WORKS AND TRANSPORT

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Works	E(1)	Construction of Roads in 31LGAs	Construction of Selected Roads in Each of the 31LGAs of the State	10,500,000,000	-	10,000,000,000	Award of Contract & 50% Completion of Selected Roads in Each of the 31 LGAs of the State
2	Ministry of Works	E(2)	Purchase, Repairs and Maintenance of Road Construction Plants	Purchase and Refurbishing of Equipment and Plants	250,000,000	-	250,000,000	Purchase: 1 No Bulldozer, 2 No. Motor Graders, 2 No. Pay Loaders, 4 No. Tippers, 1 No. Low Board 1 No. Inspection Vehicle

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			and Equipment					(Hilux Van)
3	Ministry of Transport	E(13)	Provision of Passenger Waiting Hall	Design and Construction of Passenger Waiting Hall for Each of the Beach Stations at Mbo, Ikot Abasi, Eket, Ibeno, Eastern Obolo, Oruk Anam, Ukanafun, ItuLGAs	50,000,000	-	50,000,000	Construction of Waiting Halls at Mbo and Iko AbasiLGAs
4	Ministry of Transport	E(14)	Re-Construction of Landing Jetty and Renovation of Sea Beach at Oron	Complete Reconstruction of Landing Jetty and Rehabilitation of Shore Beach & Facilities. Relocation of Sunken M.V Edop Jetty from Sea.	200,000,000	-	200,000,000	<ol style="list-style-type: none"> <li>1. Reconstruction/ Rehabilitation of Facilities at Oron Beach Including Jetty</li> <li>2. Removal/ Relocation of Sunken M.V. Edop from Sea</li> <li>3. Construction of a New Waiting Hall &amp; Landscaping</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Also, Provision of a New Waiting Hall & Landscaping Service at Oron Beach				
5	Ministry of Transport	E(15)	Provision of Facilities for Safe Landing and Take- Off of Marine Transport Vehicles in the State	Construction of Beach Embarkment 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	<ol style="list-style-type: none"> <li>1. Construction of Landing Jetties at Ibaka, Ikot Abasi and Ibeno</li> <li>2. Construction of Beach Embankment at Mbo, Ibeno and Iko Okoroette in Eastern Obolo</li> </ol>
6	Ministry of Transport	19	Water Transport Scheme	Provision is Meant for the Development of Water Transport Scheme	-	-	250,000,000	<ol style="list-style-type: none"> <li>1. Purchase of: <ul style="list-style-type: none"> <li>- 2 No. Light Commercial Water-Crafts</li> <li>- 2No. Rescue Speed Boats</li> </ul> </li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ul style="list-style-type: none"> <li>- 4No. Speed Boats for Intra-State Ferry Services Between Eket, Ibeno, Oron, Mbo, Eastern Obolo Routes &amp; the Fishing Ports</li> <li>2. Reactivation of Ferry Services Between Oron &amp; Calabar</li> </ul>
7	Ministry of Transport	E(20)	Purchase of Water Craft	Purchase of Watercraft to Enhance Water Travel in Akwa Ibom State	-	-	1,500,000,000	Purchase of 2No. Watercraft to Boost Water Transportation in Akwa Ibom State
8	Ministry of Transport	E(21)	Other Activities of Ministry of Transport	Provision Meant for the Activities of Ministry of Transport	50,000,000	25,000,000.00	50,000,000	Provision for Other Activities of Ministry of Transport

### HEAD 458- EDUCATION, SCIENCE AND TECHNOLOGY

S/N	IMPLEMENTING AGENCY	CLASS IIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013	ANTICIPATED TARGET (S)
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

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1	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	1. Complete Renovation/ Refurbishing of Buildings and Provision of Facilities in 372 No. Secondary and Primary Schools in the State- 12 No. Per L.G.A. (5 Secondary and 7 Primary Schools), Including Schools Laboratory, Library, Play Ground, Staff Quarters, Fencing, Provision of Potable Water, Electricity, Furbishing of Offices, Electricity, Furnishing of Offices for Principals and

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Other Senior Staff 2. Provision of 45,000 No. Dual Desks for 150 Selected Primary/ Secondary Schools (300 No. Desks Per School).
2	Ministry of Education	3	Schools Inspection	The Project Involves Monitoring of Schools, the Renovation and Furnishing of 10 No. Zonal Education Offices and Expansion of 21 No. Education Offices to Improve Accommodation for Inspectors of Education and Thereby Improve Their Performance	100,000,000	-	100,000,000	Equipping Zonal Education Directives and Area Offices as Follows: 1. Purchase and Supply of 60 No. Executive Tables 2. Purchase and Supply of 60 No. Executive Chairs 3. Purchase and Supply of 420 No. Executive

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>Chairs and 21 No. Tables for the Newly Upgraded Area Offices</p> <p>4. Rehabilitation and Furnishing of 10No. Zonal Offices and 21 No. Area Offices</p> <p>5. Supervision and Monitoring of Schools</p> <p>6. Programmes to Maintain Quality Assurance</p> <p>7. Mounting of 2 Day Workshop for 800 No. Private Proprietors on National and State Guidelines on Opening and Management of Schools.</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								8. Provision of 10No. 18 – Seater Buses for Inspection for Zonal Offices and Hqtrs.
3	Ministry of Education	4	Printing of Examination Paper/ Academic Documents	Provision of Examination Materials for Mock JSS III & SS III Placement Examination, Teacher Grade 11 Theory as Well as Written and Objective Answer Sheets for Sec. School Students	200,000,000	196,022,655.90	300,000,000	<ol style="list-style-type: none"> <li>1. Provision of SS III Mock, JSS III, Snr. Science Schools Placement Examinations</li> <li>2. Printing of SSIII Mock, JSSIII Snr. Science Placement Examination Papers</li> <li>3. Printing/ Distribution of Teachers’ Handbook for Teachers in Primary and Secondary Schools</li> </ol>
4	Ministry of Education	5	Teachers Education/ Capacity Building for	Training and Retraining of Teachers in SUBEB, SSEB,	150,000,000	-	150,000,000	<ol style="list-style-type: none"> <li>1. Training of Staff of Min. of Edu. Including Staff</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Staff of Ministry of Education/ Parastatals	and Staff of the Ministry and Vocational Schools Instructors				of Parastatals 2. Training of No. 1,000 Secondary School Teachers in Maths, Physics, Chemistry, Biology and Agric.Etc. 3. Overseas Training for Staff of Ministry of Education, Its Parastatals and Schools 4. Training of 1,500 No. Primary School Teachers in Relevant Skills of Lesson Delivery 5. Training of 150 Technical School Teachers and Vocational Instructors
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								6. Workshop on Building Responsibility in the School Child
5	Ministry of Education	9	Procurement and Distribution of Science Chemicals Reagents for Secondary Schools	Purchase and Supply of Science Chemicals for 234 Sec. Schools for Practical Exams (WASC, NECO & NABTEB) in Biology, Chemistry, Physics and Agricultural Science	250,000,000	29,618,240.00	250,000,000	<p>1. Purchase and Supply of Science Chemicals and the Reagents for Biology, Chemistry, Physics and Agric. Science Practical (NECO, WASC, NABTEB)</p> <p>2. Purchase and Supply of Science Chemicals and Reagents for Classroom Teaching</p> <p>3. Purchase and Supply of Laboratory Fittings and Furniture in Secondary and Technical</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Colleges
6	Ministry of Education	14	Transportation of School Children to and from School	To Enhance Quality Education by Providing Convenient and Safe Means of Transportation for Children	200,000,000	-	200,000,000	Purchase of 16No. Buses for 10 Selected Urban Centres of Uyo, Ikono, Itu, Ukanafun, Ikot Abasi, Eket, Ikot Ekpene, Abak, Oron and Etinan
7	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	<ol style="list-style-type: none"> <li>1. Completion of the New Central Library in Uyo and 8No. New Divisional Libraries</li> <li>2. Rehabilitation of Existing 3No. Divisional Libraries</li> <li>3. Purchase of 2No. 60 KVA Generating Plant</li> <li>4. Provision of Books/ Equipment for Libraries in the</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>State</p> <p>5. Purchase of 5No. Motor Cycles</p> <p>6. Purchase of 5 Utility Vehicles</p> <p>7. Purchase of 6No. Lawn Mowers</p> <p>8. Provision of Binding Equipment/ Facilities</p> <p>9. Provision of 1NoWirelessInternet Facilities (Mast and C-Band) with Computer Sets for the Libraries</p>
8	Ministry of Education	16	Establishment of Education Management Information System (EMIS)	The Project aims at Computerizing and Analyzing of Data for Improved Educational	20,000,000	-	20,000,000	<p>1. Establishment of Data Bank</p> <p>2. Procurement of 10No. Computers and</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Planning/ Management				<p>Accessories for Data Analysis</p> <p>3. Provision of Internet Services</p> <p>4. Annual School Census and Data Collection Exercise</p> <p>5. Post School Census Sample Survey</p>
9	Ministry of Education	17	Establishment/ Completion of Model Science Secondary Schools/Model Technical Colleges	The Project Envisages the Completion of the Work at the Project Sites of Existing Model Science Schools. It also Involves Establishment of New Ones, Including Model Technical Colleges	600,000,000	8,564,446.06	800,000,000	<p>1. Completion and Opening of Atabrikang Model School.</p> <p>2. Completion of Work at 4No. Existing Project Sites at Ekparakwa, Uyo, Ishiet Ekin and Ibesikpo Asutan</p> <p>3. Preliminary Work to Establishment 1No Model</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Technical College in AKS
10	Agency for Adult & Non-Formal Education	20	Agency for Adult & Non-Formal Education	The Programmes of Agency for Adult & Non-Formal Education aims at Reducing Illiteracy and Inculcating Vocational Skills for School Dropouts and Other Interested Persons	75,000,000	-	75,000,000	<ol style="list-style-type: none"> <li>1. Purchase of Sewing/ Weaving Machines and Access ories, Cooking Utensils, Hair Dressing Equipment, Refrigerators, Generating Plants, Cosmetic Equipment, Library Materials and Books.</li> <li>2. Advocacy / Sensitization Workshop for Adult Literates</li> <li>3. Provision of 3No. Tri-Cycles</li> <li>4. Provision of Computer Sets Accessories and Training</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								5. Provision of 2No. Utility Vehicles
11	Ministry of Education	22	Development of Local Craft Curriculum/ Language and Computer Science Curriculum	For Development of Local Craft Curriculum/ Language and Computer Science Curriculum	25,000,000	-	25,000,000	<ol style="list-style-type: none"> <li>1. Stakeholders Conference to Appraise the Content of the Local Craft Curriculum</li> <li>2. Constitution of Curriculum Drafting Committee/ Production of Curriculum</li> <li>3. Development of Local Language Curriculum</li> <li>4. Development of Computer Science Curriculum</li> </ol>
12	Ministry of Education	23	Inter Schools Competition/ School Clubs	The Project aims at Promoting Inter-College Competitions in Quiz Contests, Public	15,000,000	1,248,500.00	50,000,000	<ol style="list-style-type: none"> <li>1. Setting of Statewide Committee</li> <li>2. Purchase of Quiz</li> </ol>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Debates etc. and for Promotion of Schools Clubs				Materials 3. Organizati onLGA, Zonal and State Level Competitions 4. Award of Prizes 5. Writing of Reports on SQC
13	Ministry of Education	25	Akwa Ibom State College of Education, Afaha Nsit	The Project Involves Production of Master Plan of the College and Construction of Hostels and Classroom Blocks	600,000,000	10,000,000.00	500,000,000	1. Production of Master Plan of the College 2. Construction of 2No. Blocks (Storey Building) of 12 Class rooms Each 3. Construction and Furnishing of 1No Administrative Block for Principal Officers and Council Room 4. Construction of Laboratories/

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>Fittings- Physics, Biology, Chemistry, Home Economic, Integrated Science, Languages and Primary Education</p> <p>5. Maintenance of Internal Road Network and Drainage System Within the School Compound (Includes Grading and Tarring of Road Network)</p> <p>6. Construction of 1No Hostel Storey Building and Renovation of 2No. Hostels.</p> <p>7. Construction of 4No. Toilets with 12</p>
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								Compartments Each for Use by Students and Staff  8. Construction of 1,000 No. 3 Seater Desks  9. Construction of 1No Generator House  10. Provision of 1No. WirelessI nternet Facilities (Mast and C- Band with100No. Computer Systems)  11. Perimeter Fencing Around the College  12. Purchase of 8 No. Utility/ Official Vehicle (Hilux)  13. Accreditation
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								of College Programmes 14. Procurement of Office Equipment (Executive Tables, Chairs, Fireproof Cabinets, Computer Sets).
14	Ministry of Education	28	French Language Centre	The Centre Provides for the Learning of French as the Second Foreign Language in the Country	50,000,000	8,484,000.00	60,000,000	1. Drawing of Master Plan for French Language Centre (Part of Education Resource Centre). 2. French Pedagogical Workshop for 800 No. Secondary School French Teachers 3. French Teachers International Workshop in Abidjan by 100

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>Participants</p> <p>4. Operation Speak French in 16 Weeks for 500 No. Primary School Teachers (Vacation Programmes), Involves Resource Persons, Transport, Lunch, Workshop Venue, Logistics</p> <p>5. State/ National French Competition at Abuja- Academic Materials, Setting of Questions and Marking, PressCoverage, Award of Prizesetc.(L.G. A., Zonal, State, and National Levels)</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>6. Renewal of Co-Operation Agreement with the French Embassy/ International Francophone Agency</p> <p>7. Training Programme Using Modern Interactive Boards for all Categories of French Learners and Management Executive of Government Functionaries</p> <p>8. Construction of a Model French Language Resource Centre with Furnishing</p>
15	Ministry of Education	29	Education Development Services (EDS)	Provision of Learning Aids for Teachers and Students Practices	50,000,000	-	50,000,000	1. Provision of Workshop Equipment for Technical Drawing-

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Introductory Technology, Carpentry and the Sciences 2. Production of Science and Technical Equipment (Drawing Boards, Force Board, Meter Rule, Potentiometer, Wheat Stone Bridge, GlassBlock, Prism, Lead Accumulator, Test Tube, Beaker, Pipette Etc.
16	Ministry of Education	30	Free Exercise Books/ Textbooks	Procurement of Free Textbooks for Distribution to Schools in the State	500,000,000	-	750,000,000	Purchase/ Supply of Exercise Books and Textbooks for Free Distribution to the Entire School System in the State
17	Ministry of Education	32	Provision of Boarding Facilities in	This Project aims at Renovating	1,000,000,000	204,800,000.00	1,000,000,000	1. Provision of 5,425 No. Double 6 Spring

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Secondary Schools	Boarding Houses in Secondary Schools Provision of Kitchen/ Dining Hall Equipment Mattresses, 6 Spring (Vitafoam) Etc.				<p>Bunk Bed for 62 Boarding Schools</p> <p>2. Provision of 10,850 No. Mattresses (6 Spring Vitafoam)</p> <p>3. Provision of ID Cards, Examination Fees, Exit Cards for Pupils/ Students</p> <p>4. Provision of Meal Subsidy for the Students</p> <p>5. Provision of Refectory and Kitchen Equipment</p> <p>6. Renovation/ Refurbishing of Boarding Houses</p>
18	Ministry of Education	33	Support to Free Education Programme in Akwa Ibom	The Project aims at Providing for Basic Necessities/	500,000,000	430,958,900.00	500,000,000	Payment of Subvention to 1146 Primary and 234 Secondary



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			State	Requirements for Day Running of Schools				Schools Heads (N100 and 300 Per Child in Primary and Secondary Respectively)
19	Ministry of Education	34	Purchase of Operational Vehicles	Provision of Utility Vehicles for Inspection/ Supervision of Schools and Projects Monitoring for Quality Assurance.	90,000,000	-	50,000,000	Purchase of 15No. Utility Vehicles: 10 No. for 10 Area Officers, 3No. for Inspectorate Directorate; (Hilux)  1No for Policy, Planning Management and Research Directorate (Hilux)  1No for Finance Director (Hilux)
20	Ministry of Education	36	Other Activities of the Ministry of Education and its Parastatals	The Provision is for Other Key Activities of the Ministry of Education and its Parastatals	150,000,000	77,250,000.00	150,000,000	1. Attendance at all Statutory Meetings of the Ministry of Education and Its Parastatals Such as JCCE,

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>ESA, NCE, EFA, NCE, SCE, UBE, WAEC, Committee Meetings, Curriculum Review Meetings, Policy Implementation Meetings, Baseline Survey Meetings</p> <p>2. Production of Directory of Schools in AKS</p> <p>3. Campaign Against Illegal Private Schools</p> <p>4. Expansion of Access to Education Through Campaigns Against Non-Enrolment of School-Age Children (Checking</p>
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

								<p>Hawking and Loitering During School Hours)</p> <p>5. Support to Educational NGOS, Professional Bodies and Student Associations</p> <p>6. Teachers'/ Schools' Excellence Award</p> <p>7. Roll-Back Malaria Awareness Programme in Schools</p> <p>8. Chaplaincy Services in Public Secondary Schools</p> <p>9. Hosting of STAN in 2013</p>
21	State Technical	37	Purchase of Workshop	Procurement of Some Basic	300,000,000	36,308,310.00	400,000,000	Purchase of Some Equipment for

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Education Board		Equipment for Technical/ Vocational Education in Akwa Ibom State	Equipment Used in Different Trade, as Well as Laboratory Equipment				Furniture Making, Mechanical Fabrication/ Welding Machines, Block Laying and Concreting
22	State Technical Education Board	38	Solar Energy Technology	The Project aims at Teaching and Development of Prototype Solar Energy Panels in Technical Schools in the State	150,000,000	-	150,000,000	<ol style="list-style-type: none"> <li>1. Training of Instructors</li> <li>2. Purchase and Supply of Solar Equipment</li> <li>3. Assembling and Production of Prototypes</li> </ol>
23	State Technical Education Board	39	Revitalization of Board System	Provision is Meant for Rehabilitating Boarding System in Technical Schools and Equipping with Modern Facilities	-	-	200,000,000	<ol style="list-style-type: none"> <li>1. Procurement of Essential Equipment and Facilities Such as Iron Beds, Cooking Utensils, Ceiling Fans Etc.</li> <li>2. Provision of Borehole</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Water 3. Purchase of Generator
24	State Technical Education Board	40	Procurement of Training Materials, Conduct of Central Promotion Examination and Accreditation of Programmes in Technical / Vocational Colleges	The Project aims at Purchasing Training Materials and Conduct of Promotion Examinations as well as Accreditation of Programme by NBTE	-	-	100,000,000	1. Purchase of Training Materials 2. Conduct of Central Promotion Examinations 3. Accreditation of Courses by NBTE
25	State Technical Education Board	43	Other Activities of STSB	The Provision is for Other Major Educational Activities of STSB	-	-	100,000,000	1. Procurement of Office Furniture/ Equipment for Principals and Classroom Teachers in Technical Schools 2. Establishment of STSB Reference Library & School Libraries for

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>6No. Schools</p> <p>3. Purchase of 3No. Vehicles</p> <p>4. Supervision/ Monitoring of Technical Schools</p> <p>5. Schools Sport Programme</p> <p>6. Re-Opening of Technical College, Ikot Ada Idem</p>
26	SSEB	44	Printing of Statutory Records	The Provision is Made for the Printing of Statutory Records for Secondary Schools in the State	50,000,000	49,250,000.00	70,000,000	<p>1. Printing of Continuous Assessment Record, Register, Diaries, Teachers/ Non-Teaching Staff Records of Service and School Rules. Regulations</p> <p>2. Printing</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								of Uniform Schemes of Works Etc. 3. Management Inspection Forms for Schools 4. Monitoring & Reporting Formats for LECs
27	SSEB	46	Capacity Building for Staff	Training of Staff Both Locally and Internationally	50,000,000	24,683,000.00	50,000,000	1. To Train Staff at Seminars & Workshops for Increased Productivity 2. Promotion Seminars/ Examination for Teaching and Non-Teaching Staff
28	AK- SUBEB	53	Training and Retraining of School Teachers/ Staff Development	For Training and Re-Training of School Teachers and Capacity Building for Non-Teaching	75,000,000	-	75,000,000	1. Training of Primary Schools Teachers in Workshops, Seminars and

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Staff				Short Courses 2. Training of Other Staff in Workshops, Seminars and Short Courses 3. Attendance at National & International Conferences
29	AK- SUBEB	54	Rehabilitation of Facilities in Primary Schools	This Provision is Made for the Rehabilitation and Provision of Facilities in Primary Schools	200,000,000	-	300,000,000	Rehabilitation/ Provision of Facilities in Primary Schools in the 31LGAs
30	AK- SUBEB	55	SUBEB Building Extension, Warehouse and Library Furnishing	Extension of SUBEB Buildings and Construction of Library, Warehouse, and Store	100,000,000	-	100,000,000	1. Provision of Furniture and Fittings at New SUBEB Warehouse and Store 2. Furnishing and Equipping of SUBEB Library
31	AK- SUBEB	56	Funding of Pre-Primary Education/	Construction of Pilot Pre-Primary Schools	80,000,000	-	80,000,000	1. Establishment of 3No. Pilot Pre-



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Migrant Schools	in the 3 Senatorial Districts of the State, Provision of Facilities in These Schools as Well as Establishment of Migrant Schools in the State				<p>Primary Schools in the Headquarters of the 3 Senatorial Districts</p> <p>2. Provision of Facilities in the 3No. Pilot Schools</p> <p>3. Establishment of 3No. Migrant Schools in 2012/ Acquisition of Facilities for Migrant Schools</p> <p>4. Purchase of Vehicles</p> <p>5. Provision of Office Furniture/ Equipment</p>
32	AK- SUBEB	57	Schools Sports Programme	This Project is Aimed at Inculcating in Children the Idea of Physical Fitness Through Sporting	30,000,000	-	30,000,000	<p>1. Purchase of Sports Equipment for Schools</p> <p>2. Competition at LGA, Zonal and State</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Activities				Levels- Public and Private Primary/ Post Primary  Award and Prizes
33	AK- SUBEB	58	Other Activities of SUBEB	Provision for Other Activities of AK- SUBEB	70,000,000	4,960,000.00	70,000,000	<ol style="list-style-type: none"> <li>1. Fumigation of Schools</li> <li>2. SUBEB Week</li> <li>3. Data Collection</li> <li>4. HIV/AIDS Activities</li> <li>5. Monitoring</li> <li>6. Annual Report</li> </ol>
34	Ministry of Science and Technology	62	Research and Development in Science, Engineering and Technology, (SET)	This is Practical Means for Introducing Research and Development Results to End Users Through Science Exhibition,	70,000,000	25,896,000.00	130,000,000	<ol style="list-style-type: none"> <li>1. Scientific Production of Chemicals</li> <li>2. Research on Natural Products</li> <li>3. Exhibition</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Workshops and Other Research Liaison Services Where Indigenous Innovators and Inventors are Discovered, and Their Associated Innovation Promoted				, Identification and Monitoring of Inventors/ Innovators 4. Publication of Research Fundings 5. Science and Technology Promotion Programmes 6. Technical Skills Mapping/ Research Into Accelerated Scientific Development
35	Ministry of Science and Technology	67	Setting Up of Computer Science Centres/ Laboratory in the School System (Computer for School Initiative)	The Project Involves the Setting Up of Computer Labs. with Internet Facilities in Primary and Secondary Schools.	100,000,000	-	100,000,000	1. Provision of Computers to Secondary Schools 2. Provision of Computers to Primary Schools 3. Installation of Software to the Schools

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ul style="list-style-type: none"> <li>4. Sensitization &amp; Training of Students/ Pupils</li> <li>5. Training Assistance to Schools</li> </ul>
36	Ministry of Science and Technology	68	Other Activities of the Ministry of Science and Technology	Provision for Other Activities of the Ministry	100,000,000	59,000,000	100,000,000	<ul style="list-style-type: none"> <li>1. Settlement of IASP Membership Dues and Participation at Annual IASP Conference</li> <li>2. Review of State Sc. &amp; Tech. Policy</li> <li>3. Maintenance Activities of Research Lab</li> <li>4. Setting-Up/ Servicing of State Advisory Committee on Science and Technology</li> <li>5. Grant to Professional Associations,</li> </ul>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Innovators and Inventors</p> <p>6. Hosting of National Council on Science &amp; Technology /Summit</p> <p>7. Furnishing of Offices</p> <p>8. Activation of Mobile Internet Units</p> <p>9. HIV/AIDS Critical MassCommittee Programme</p>
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### HEAD 459- HEALTH

S/N	IMPLEMENTING AGENCY	CLASS IIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012	ACTUAL EXPENDITURE AS AT 30/08/2012	APPROVED ESTIMATES 2013	ANTICIPATED TARGET (S)
					₦	₦	₦	

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

1	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	<ol style="list-style-type: none"> <li>1. Furnishing /Equipping of Newly Built House Officers' Quarters at General Hospitals, Oron, Ikot Ekpene, Eket and St. Luke's Hospital Anua, Uyo</li> <li>2. Construction of 2No. ( 2&amp;3) Bedroom Flats in 6No. Health Institutions in Akwa Ibom State, Viz: General Hospitals Oron, Ikot Ekpene, Eket, Ikot Abasi, Etinan, Ituk Mbang &amp; Ikono</li> </ol>
2	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 31LGAs/ Renovation of Staff Quarters in Other Health Institutions in Akwa Ibom	1,000,000,000	-	500,000,000	<ol style="list-style-type: none"> <li>1. Rehabilitation / Renovation of Buildings in 31 PHCs in 31LGAs in AKS to Include H/C Itung-Abak, Amanko- Eastern Obolo, Usung Inyang- Eket, Afaha Ikot Ebak- Essien Udim, Obong Ntak- Etim Ekpo, Edem Ekpat- Etinan,</li> </ol>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

				State				<p>Odoronkit- Esit  Eket, Opolom-  Ibeno, Obio Edim-  Ibesikpo Asutan,  Ikpa- Ibiono, Nto  Etukudoh Ika, Edien  Atai- Ikono, Ikot  Esop- Ikot Abasi,  Abiakpo Ikot Esien-  Ikot Ekpene, Odoro  Ukwok- Ini, Nkim-  Itu, Ebughu- Mbo,  Ikot Eda- Mkpat  Enin, Ikot Obong-  Nsit Atai, Ikot Obio  Nka- Nsit Ibom,  Ikot Okobo- Nsit  Ubium, Oka- Onna,  Ukpata- Oron, Nto  Assiak- Obot Akra,  Nung Ikot Usute-  Oruk Anam, Edikor  Eyokpa- Udung  Uko, Utu Nsekhe-  Ukanafun, Udung  Ukporo-  UrueOffong Oruko,  Mbiabong Etoi-  Uyo Ekeya- Okobo,  Ibiaku Uruan</p> <p>2. Renovation of  General Hospitals'  Staff Quarters in</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								AKS
3	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	<ol style="list-style-type: none"> <li>1. Completion/ Equipping of Gen. Hospital Odot and 6 Residential Quarters for Staff</li> <li>2. Completion/ Equipping of Cottage Hospital Ika</li> <li>3. Completion of Health Centres, Usaka Annang and Ayedehe- Itu</li> <li>4. Upgrading/ Reequipping of 7Nos. Health Centres in the 3 Senatorial Districts to Cottage Hospitals. These Centres are H/Cs Ikot Ekpe, Mbioto 1, Amanyam, Afahaobong, Nung Obong Ubium, Oma Oku Iboku and Mbak Etoi</li> <li>5. Construction of New Buildings for Mammography</li> </ol>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Machine at General Hospital, Ukpom Abak and Ammamong Okobo
4	Ministry of Health	14	Health Promotion Protection Care and Drug Programme.  HIV/AIDS Control Programme in Akwa Ibom State	The aim is to Provide Treatment to the Affected Patients, and Establishment of 3 New Treatment Centres at Oron, Etinan and Ikot Ekpene General	200,000,000	50,000,000.00	250,000,000	<ol style="list-style-type: none"> <li>1. Free Testing and Treatment of HIV/AIDS Cases in AKS/ Purchase of Test Kits</li> <li>2. Establishment of 3 New Treatment Centres at Oron, Etinan and Ikot Ekpene</li> <li>3. Training of Health Workers 310 No. in the State</li> <li>4. Provision of free Infant Formula and Cereals to Infants of HIV Positive Mothers</li> <li>5. Free Food Supplement to People Living with HIV/AIDS in the State</li> <li>6. Provision of VCCT and Other</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Services</p> <p>7. Awareness / Sensitization Campaigns at 31NoLGAs in Akwa Ibom State</p> <p>8. Monitoring and Evaluation</p> <p>9. World Bank Day Celebration</p> <p>10. Collaboration with ICAP, ADB, etc. in the State</p>
5	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	<p>1. Free Treatment Given to Under 5 Children in AKS</p> <p>2. Free Ante-Natal Care to Pregnant Women in the State</p> <p>3. Free Rota Virus Vaccines for Babies</p> <p>4. Free Treatment to the Elderly (60 Yrs and</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Above)
6	Ministry of Health	16	Provision of Midwifery Services Scheme (MSS) and Procurement of Misoprostol	This Provision aims at Providing Frontline Workers to Provide Services at PHC Level with Ample Supply of Drugs to Prevent Obstetrical Tragedies	-	-	40,000,000	<ol style="list-style-type: none"> <li>1. Adoption and Management of Midwife Service Scheme in the State</li> <li>2. Procurement of Misoprostol to be used at PHC Level for Prevention of Post- Partum Hemorrhage Among Mothers in the State</li> </ol>
7	Ministry of Health	17	Integrated Maternal, New-Born and Child Health	The Project aims at Providing for Home-Based Care of the Newly Born, Mothers and Infants with a View to Reducing Infant and Maternal Illness/ Death	50,000,000	36,981,350.00	50,000,000	<ol style="list-style-type: none"> <li>1. Home- Based Care for Newborn/ Door- To- Door Monitoring of Newborn by Health Workers for Treatment of Pneumonia, Diarrhea, Malaria, Anemia, and Malnutrition/ Monitoring of Pregnancies/ House Visitation in the Day of Childbirth and 2<sup>nd</sup>, 7<sup>th</sup>, 14th Day and</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Thereafter. 2. Bi- Annual Celebration of Maternal, Newborn and Child Health Week Celebrations in May and November.
8	Ministry of Health	18	Tuberculosis and Leprosy(TBL) Control Programme	This Project aims at Providing Drugs for Treatment of Infectious Diseases, Leprosy & TB Control Services in Akwa Ibom State	15,000,000	10,133,000.00	50,000,000	<ol style="list-style-type: none"> <li>1. 2013 World TB Week Celebration/ Radio and TV Discussion</li> <li>2. Purchase of Consumables Such As: White Fluid, Salvon, Dettol, Cotton Wool, Etc.</li> <li>3. Expansion of TB Microscopy Centres from 30 to 40</li> <li>4. Training/ Retraining of Volunteers/ Meetings</li> <li>5. Expansion of DOTS Centers from 116 to 166 in</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Number
								6. Intensified Case Findings/ Supervisions/ M&E
9	Ministry of Health	19	Improvement in School Health Services/ Control of Sickle Cell Anemia	Improvement of School Health Services and Intensification of Screening Exercise for Sickle Cell Anemia in the State.	5,000,000	-	45,000,000	1. Students Screened for Sickle Cell Anemia in 15 No. Secondary School in the State (5 Per Senatorial District)  2. Provision of First Aid Items for Pupils in 5No. Primary Schools in Each Senatorial District of AKS Schools in the State.
10	Ministry of Health	22	National Health Insurance Scheme (NHIS)	Preparation for the Adoption of Federal Guidelines on the Implementation of National Health Insurance Scheme in Akwa Ibom	70,000,000	-	40,000,000	1. Drafting of Enabling Instrument for the Implementation of NHIS in AKS  2. State Government 15% Payment of Employees and Employers Contribution for Proper Takeoff of

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				State				<p>the Formal Sector Programme</p> <p>3. Selection of Suitable HMOsand HCPs</p> <p>4. Sanitization of Stakeholders</p> <p>5. Procurement of Office Material/ Meetings</p>
11	Ministry of Health	23	<p>Disease Prevention and Control</p> <p>Malaria Control Programme</p>	<p>This Projects aims at Controlling Malaria Through the Provision of Artemisinin Combination Therapy (ACT) to the Public and Supply of Insecticide Treated Bed Nets and Other Materials to Under 5 Children and Pregnant Women in the State</p>	50,000,000	-	50,000,000	<p>1. Purchase and Distribution of 31,000 No. Treated Mosquito Nets to 31,000 No. Under 5 Children in Akwa Ibom State</p> <p>2. Provision of Intermittent Preventive Treatment (IPT) to 310,000 No. Pregnant Women to 31LGAs in Akwa Ibom State</p> <p>3. Awareness Campaign on the Scourge of Malaria Including</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Treatment Prevention and Control on Malaria in 31 No.LGAs in Akwa Ibom State/ World Malaria Day</p> <p>4. Provision of Anti-Malaria Medicaments to Young Children, Pregnant Women and the Elderly</p>
12	Ministry of Health	24	National Programme on Immunization (NPI)	This Programme aims at Enabling the State to Provide Vaccines and Equipment for the National Programme on Immunization (NPI), the Conduct of LIDs, NIDS, IMC,etc Campaigns	100,000,000	64,380,000.00	200,000,000	<p>1. 3 Quality IPDsConducted in the 31LGAs and OPV Given to Children 0-5months in AKS</p> <p>2. Conduct 3 Rounds of LIDs for Missed Children and Unreached Children</p> <p>3. Maintenance of Cold Store to Maintain Stored Vaccines</p> <p>4. Conduct Quality Integrated Measles Campaign for</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Children 9-59 Months 5. Procurement of Yellow Fever Vaccine for AKS
13	Ministry of Health	25	Prevention/ Control and Eradication of Other Diseases/ Other Health Programmes	The Project aims at Reducing Morbidity and Mortality from Diseases E.G. Cholera, Typhoid Etc.	50,000,000	4,210,000.00	50,000,000	<ol style="list-style-type: none"> <li>1. Provision for Onchocerciasis Programme/ Activities</li> <li>2. Training Workshop for 100 Nurses, Midwives on Life Saving Skills</li> <li>3. Awareness Campaign on Infant Breast Feeding, 2013 World Breast Feeding Week</li> <li>4. Provision for the Activities of IMCI Programme</li> <li>5. Provision for Primary Health Care Systems and Policy</li> <li>6. Provision for Women in Health and Development</li> </ol>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ul style="list-style-type: none"> <li>7. Provision for Adolescent Health</li> <li>8. Provision for Family Planning Activities</li> <li>9. Provision for Safe Motherhood Activities</li> <li>10. Screening for Non-Communicable Diseases, e.g. Diabetes, Cancer, Hypertension, Etc.</li> <li>11. Provision for Carvarix Vaccines</li> </ul>
14	Ministry of Health	27	<p><u>Supporting Service</u></p> <p>Provision for Health Education Facilities/ Safety Health Services in AKS</p>	<p>This aims at Providing Training and Communication Gadgets for Health Education Unit in the Ministry. It also Involves Provision for Occupational Environmental Safety Services in Line</p>	10,000,000	-	50,000,000	<ul style="list-style-type: none"> <li>1. Purchase of 1No Mobilization Van</li> <li>2. Purchase of Mega-Phone</li> <li>3. Community Dialogue on Topical Issuesfor Change</li> <li>4. Printing of 10,000 Handbills/ Distribution/ Production of</li> </ul>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				with FMOH Directives				<p>Jingles</p> <p>5. Provision for 2013 World Health Day</p> <p>6. Mounting of Awareness Campaign Statewide to Change Behavior and Attitude</p> <p>7. Media Support to Health Programmes</p> <p>8. Establishment and Equipping of Occupational/ Environmental and Safety Unit</p> <p>9. Strengthening of Health Education Units in Hospitals and Clinics</p>
15	Ministry of Health	29	Control of Epidemic and Diseases Surveillance/ Polio Eradication Initiative	This aims at Provision of Materials and Other Resources Essential for Handling Disease Epidemics and	20,000,000	15,611,000.00	20,000,000	<p>1. Prompt Control of Outbreak of Diseases in Akwa Ibom State</p> <p>2. Conduct Active Case Search</p> <p>3. Conduct Sixty (60) Days Follow Up</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Natural Disasters				<p>for Inadequate Stool in Acute Flaccid Paralysis (AFP) Cases</p> <p>4. Provision of Vehicles for Supervision of Diseases Surveillance/ Notification Officers (DSNOs).</p> <p>5. Printing of Integrated Disease Surveillance and Reporting Forms (IDSR)</p> <p>6. Advocacy/ Sensitization Seminars for Chairman of LGAs, Community and Clinicians</p> <p>7. Provision for Emergency Situations in the State</p>
16	Ministry of Health	42	Provision of Borehole/ Surface Water	The Project is to Provide Boreholes,	30,000,000	-	25,000,000	1. Provision/ Maintenance of Boreholes/ Water

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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			<p>Scheme in Health Institutions in AKS</p>	<p>Overhead Tanks and Reticulation of Water in the State Hospitals. It also Involves Development of Community Water Friendly Project Through Surface Water</p>				<p>Reticulation in 10Nos. Health Institutions in the State and They Include: General Hospital Etinan, Cottage Hospital Ikot Ekpaw, Cottage Hospital Ikot Eko Ibon CHC Nto Edino, Cottage Hosp. Mbiaya Uruan, IDH Ikot Ekpene, School of Midwifery Oron, School of Nursing Ituk Mbang, School of Midwifery Urua Akpan, Sch. of Health Tech. Etinan and General Hospital Ikpe Annang</p> <p>2. Provision of Community Friendly Water Project- Surface Water at General Hosp. Ikpe Ikot Nkon.</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

17	Hospitals Management Board	48	Rehabilitation/ Maintenance of Hospitals in AKS	This Provision aims at Renovating/ Equipping/ Maintenance of Hospitals Including Staff Quarters in the State	-	-	1,000,000,000	Renovation/ Equipping/ Maintenance of General Hospitals. Staff Quarters in AKS Namely Ikono, Ikot Abasi, Ikot Okoro, Anua, Ikot Ekpene, Itu, Ituk Mbang, Etinan and Etim Ekpo
18	Hospitals Management Board	49	Provision/ Maintenance of 6 Body Mortuaries in Secondary Health Care Institutions in the State	Provision of Adequate Preservation Facilities for Corpses at the General Hospitals in the State	70,000,000	-	100,000,000	1. Provision of 4 Body Mortuary Facilities in 4No. Reference Hospitals 2. Maintenance of Existing Mortuary Facilities in Health Institutions
19	Hospitals Management Board	50	Replacement/ Maintenance of Hospital Equipment and Upgrading of Facilities in all Government Owned Hospitals	The aim is to Replace the Old and Obsolete Equipment with New Ones in Government Secondary Health Institutions in the State Including	1,000,000,000	265,398,326.57	1,000,000,000	1. Repair/ Replace Broken Down and Obsolete Hospital Equipment in 12 Hospitals in the State 2. Routine Maintenance of Broken Down Facilities and Evacuation of

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Routine Maintenance of Buildings and Infrastructure Including Replacement of X-Ray Equipment				<p>Filled Septic Tanks, Replacement of Faulty Electrical Applications, Etc.</p> <p>3. Maintenance of House Officers Residential Quarters at Obio Offot</p> <p>4. Purchase of X-Ray Equipment and Distribution to 6No. Health Institutions</p> <p>5. Routine Maintenance of Medical Equipment and Instruments in all Government Hospitals</p>
20	Hospitals Management Board	52	Purchase of Consumables for Government Hospitals/ Utility Clinic/ NYSC Programme	Provision of Syringes, Needles and Other Consumables for Use in Government Hospitals, Utility Clinic	50,000,000	-	85,000,000	Supply of Adequate Number of Syringes, Disinfectants, Needles and Other Consumables at all Times to 45 No. Government –Owned Hospitals in AKS

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				and NYSC Programmes				
21	Hospitals Management Board	53	Provision for Fumigation Programme in Hospitals	The Provision for Fumigation of Hospitals and Other Areas in the State Against Termites, Rats, Bats, Lizard, Snakes and Other Dangerous Insects	5,000,000	5,000,000.00	10,000,000	Fumigation of Hospitals and Other Public Health Institutions Within the State
22	Hospitals Management Board	54	Provision for Library Equipment and Books to Secondary Health Institutions and Hospital Management Board Hqtrs.	This Involves the Purchase of Health Profession Books, Racks, Tables, Chairs for Hospitals and HMB Hqtrs. Library	-	-	20,000,000	<ol style="list-style-type: none"> <li>1. Installation of Internet Facilities and Purchase of Computers in Hospitals and HMB Headquarters Within the State</li> <li>2. Purchase of Books and Library Equipment for Reference Hospitals and HMB</li> </ol>
23	Hospitals Management	55	Printing of Hospitals	This aims at Providing for the	25,000,000	15,000,000.00	30,000,000	<ol style="list-style-type: none"> <li>1. Printing of Health Forms and Index</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Board		Records for Health Institutions in AKS	Printing of Health Records Needed in Health Institutions in the State				<p>Cards</p> <p>2. Provision for Health Data Producers and Users Meetings for HMB</p> <p>3. Purchase and Distribution of ICD Books/Computers</p>
24	Hospitals Management Board	56	Purchase/ Maintenance of Ambulances for Government-Owned Hospitals	This Provision is for Purchase of 15No. Ambulances for Distribution to Hospitals in AKS. This Will Include Maintenance of Both Land/Sea Ambulances	-	-	73,000,000	<p>1. Purchase of 3Nos. Ambulances to 3 Hospitals</p> <p>2. Regular Maintenance of 2Nos. Boat Ambulances</p> <p>3. Regular Maintenance of the Existing Ambulances</p>
25	Hospitals Management Board	57	Staff Training and Development	This Provision is for the Training of Health Personnel; and Continuing Medical	-	-	150,000,000	<p>1. Training of 200Nos. Health Personnel on Specialized/ Short Courses, Seminar, Workshop, Local</p>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Education for Doctors, Nurses and Other HealthPersonnel				and Overseas. 2. Continuing Medical Education for Key Professionals Such as Doctor, Nurses, Pharmacists and Others
26	Hospitals Management Board	58	Provision of Medical Laboratory and X-Ray Facilities in Hospitals	Provision of Functional Medical Laboratory and X-Ray Units in 12No. Hospital Without the Facility	60,000,000	-	60,000,000	1. Provision of Laboratory Facilities in 6No.Hospitals 2. Provision of X-Ray Facilities in 6No. Hospitals
27	Hospitals Management Board	63	Other Activities of Hospital Management Board	The Provision is for Other Relevant Activities/ Programmes of Hospital Management Board	-	-	50,000,000	1. Strengthen of Inspectorate Unit at Hospital Mgt. Board 2. Purchase of Utility Vehicle 3. Hospital Inspection Activities 4. Provision for Food Safety and Inspection

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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Services

5. Provision for National & State Council on Health Meetings
6. Provision for Health Data Producers/ Users Meetings
7. Support Services for Professional Associations under Health Services in AKS such as NMA, NANMN, PSN, Etc.
8. Health Media Activities
9. Provision of Nursing Process
10. World Health Day Celebration
11. Medical Examination Board Support Services
12. Health

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Management Information System/ Research Activities
28	Hospitals Management Board	64	Construction/ Maintenance of Oxygen Plants in AKS	The Provision aims at Providing and Maintaining a Reservoir Plant for Constant Supply Oxygen for Use in Operating Theater and Wards in Government-Owned Hospitals	10,000,000	-	10,000,000	<ol style="list-style-type: none"> <li>1. Maintenance of Newly Established Oxygen Plant at Gen. Hospital, Ikot Ekpene</li> <li>2. Purchase of Delivery Van for Distribution of Oxygen to Other Hospitals in the State</li> </ol>

### HEAD 460- INFORMATION, YOUTH AND SPORTS

S/N	IMPLEMENTING AGENCY	CLASS IIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012	ACTUAL EXPENDITURE AS AT 30/08/2012	APPROVED ESTIMATES 2013	ANTICIPATED TARGET (S)
					₦	₦	₦	

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

1	Ministry of Information & Communication	11	Programmes of Ethical and Attitudinal Reorientation Commission (EARCOM)	Programmes for Ethical and Attitudinal Reorientation Commission	100,000,000	41,925,933.00	100,000,000	<p>1. Procurement of:</p> <ul style="list-style-type: none"> <li>1No Audio Visual Equipment</li> <li>1No Public Address System and Digital Camera</li> <li>1No Each Hiace Bus and Saloon Car</li> <li>Office Furniture and Provision of Internet Facilities</li> </ul> <p>2. Advocacy Programmers on:</p> <ul style="list-style-type: none"> <li>Ethical and Value Re-Oriented in Schools, Institutions and Communities.</li> </ul> <p>3. Public Enlightenment Campaigns on Ethical and Value Reorientation</p> <p>4. Launching of</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Ethical Crusade in the State and 31LGAs</p> <p>5. Monitoring and Evaluation and Reporting</p> <p>6. Publication of Ethical Values Materials</p>
2	Ministry of Youth and Sports	19	<p><u>Youth Programmes</u></p> <p>Youth Festivals/ Activities</p>	<p>This Programme is aimed at Inculcating in Our Youths a Sense of Cultural Revival</p>	100,000,000	7,858,000.00	100,000,000	<p>1. National Youth Camp/ Festival</p> <p>2. State Youth Camp</p> <p>3. Easter Youth Holiday</p> <p>4. Students Long Vacation</p> <p>5. Youth Conference/ Seminars</p> <p>6. National Youth Week</p> <p>7. Citizenship/ Leadership Course for Youth Leaders</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								8. Perfect Course 9. Purchase of 1No 30 Seater Bus 10. Youth Crisis and Conflict Management 11. Programmes of State Youth Parliament
3	Ministry of Youth and Sports	24	Sports Equipment	The Provision is Made for Acquisition of Facilities and Promotion of Sporting Competition.	100,000,000	-	100,000,000	1. Procurement of Training Equipment and Kits
4	Ministry of Youth and Sports	25	Renovation of Youth/ Sports Area Offices	Renovation of the Ministry Area Offices Across the State	45,000,000	-	45,000,000	1. Renovation of Min. of Youth & Sports Area Offices at Itu, Ikot Ekpene and Eket 2. Provision of Facilities at the 3 Area Offices
5	Ministry of Youth and	26	StaffCapacity Building and	Training and Capacity	35,000,000	-	40,000,000	Staff Training in Short Courses,

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Sports		Training	Building for Staff of the Ministry				Workshops & Seminars Locally and Internally
6	Ministry of Youth and Sports	28	Establishment of Sports Academy	This Involves the Establishment of a Football/ Sports Academy in the State for the Training of Indigenous and National Sportsmen and Women, and Coaches and for Development of Sports and the Grassroots	250,000,000	-	250,000,000	<ol style="list-style-type: none"> <li>1. Site Acquisition</li> <li>2. Survey and Design of Academy</li> <li>3. Construction of Sports Academy</li> </ol>

### HEAD 461- SOCIAL DEVELOPMENT

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012	ACTUAL EXPENDITURE AS AT 30/08/2012	APPROVED ESTIMATES 2013	ANTICIPATED TARGET (S)
1	Ministry of Women Affairs	15	Akwa Ibom State Social	The Project aims at: the	40,000,000	26,350,000.00	40,000,000	1. Removal, Rehabilitation and

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	and Social Welfare		Welfare Security Programmes	Development of Social Welfare Scheme and Trust Fund for the Disabled, Widows, Elderly Persons, Orphans, Ex-Convicts, Destitute, Refugees and Teenage Pregnant Mothers as Well as Other Vulnerable Groups				<ul style="list-style-type: none"> <li>Resettlement of 60 Lunatics and Raising of Social Awareness</li> <li>2. Training/ Rehabilitation of Freed Prisoners and Refugees</li> <li>3. Training/ Rehabilitation of 60 Destitute Widows</li> <li>4. Emergency Repatriation and Disaster Relief</li> <li>5. Emergency Response Welfare</li> </ul>
2	Life Enhancement Agency	17	Skill Development Centre (SDC)	Provision of Training of Unemployed Youth/ Payment of Instructors at Skills Development Centre Ikot Akpamba as Well as Furnishing of the Centre. It Will Involve	150,000,000	-	150,000,000	<ul style="list-style-type: none"> <li>1. Provision of Training Materials/ Consumable for Training Skills</li> <li>2. Provision of Stipends to Instructors</li> <li>3. Registration of Unemployed Graduates of Tertiary and Secondary Schools</li> </ul>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Registration of Unemployed Graduate in the 31LGAs of the State/ Training of the Same at 12 Satellite Training Centres				4. Training of Unemployed Youth at 12 Satellite Centres Established in the 3 Senatorial Districts
3	Life Enhancement Agency	18	Agricultural Inputs Distribution (AGID)	Agro Processing Mills for Cassava, Oil Palm, and Pineapple: Fish Kilns, etc. to be Fabricated and Distributed to Farmers to Enable the Add Value to Their Produce as well as Improve and Increase Their Outputs to Create Job Opportunities and Reduce Poverty. It also Involves	100,000,000	-	100,000,000	Purchase and Distribution of:  (1). 62 No. Palm-Oil Processing Mills  (2). 62 No. Cassava Processing Mills  (3). 31 No. Multi-Units Fruits Processor  (4). 100 No. Units of Complete Sets of Fishing Equipment and Accessories

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Purchase and Distribution of Complete Sets of Fishing Gears to Fishermen in the Riverine Areas of the State				
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### HEAD 463- SEWERAGE, DRAINAGE & REFUSE DISPOSAL

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Environment & Mineral Resources	3	Gully Erosion/ Flood Control State Wide	For Gully Erosion/ Flood Control at Different Locations Statewide	2,000,000,000	190,264,455.00	2,000,000,000	Flood /Erosion Control Works Shall be Implemented at:  1. Afaha Oku, Uyo  2. St. Mary's Science College/ Holy

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>Family College, Abak</p> <p>3. Immaculate Conception Sec. Sch. Itak, Ikono</p> <p>4. Iquita, Oron</p> <p>5. Erosion Control in Obot AkaraLGA-Ikot Ukpong-Ikot Obuk Road, Imama- Ikot Abia Road, Ikot Mboho Road, Nko-Uruk Uso Road, Nto Edino- Urua Ekpa Road, Nto Ide Ikot Eme-Stream Road, Nto Ide Ikot Eme-Urua Etok Nwa Road, Ikot Amba-Urua Umoh</p>
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								Inang Road, Ikot Essien Road, Abiakpo Ikot Ukam- Stream Road, Abama- Ariam(Abia State) Road, Ikot Abasi Eduo- Stream Road,Ikot Abasi Eduo- Apostolic Church Road, Usaka Annang- Achara (Abia State) Road, Ikot Otu- Eka Anwa Road,Nto Ebikan Road, Ikot Inyang Road, Oku Obom Road, Abama- Abikpo Nkap Road and Uruk Uso- Ikpe Annang Road, Ibiaku Ntok Okpo-
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Ikot Offiong- Ikot Akpan- Apostolic Faith Road. Oduk- Edem Ibakasi – Odoro Ikpe Road.
2	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	<ol style="list-style-type: none"> <li>1. Carry Out Geotechnical Studies</li> <li>2. Conduct EIA Studies</li> <li>3. Provision of Facilities for Waste Recycling</li> <li>4. Construction and Commissioning Landfill Facilities</li> </ol>
3	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	Purchase of: <ol style="list-style-type: none"> <li>1. 1No Motorized Sweeper</li> <li>2. 2No. Manual Compactors</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								3. 1No Bulldozer
								4. 1No Payloader
								5. 10No. Lawn Mowers
								6. 10No. Slashers
								7. 2No. Septic Emptiers
								8. 250No. New Waste Receptacles

### HEAD 464- HOUSING

S/N	IMPLEMENTING AGENCY	CLASS IIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012	ACTUAL EXPENDITURE AS AT 30/08/2012	APPROVED ESTIMATES 2013	ANTICIPATED TARGET (S)
					₦	₦	₦	

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

1	Ministry of Housing and Urban Renewal	1	Maintenance and Rehabilitation of Government Buildings as well as Government Quarters in Uyo and Other LGAs	The Provision is for Regular Maintenance, Renovation Refurbishing of Existing State Government Buildings Including Governor's Lodge, Guest Houses and Quarters in the 31LGAs	750,000,000	423,304,424.60	300,000,000	<ol style="list-style-type: none"> <li>1. Re-Roofing and Installation of Electrical Facilities at Governor's Office Annex.</li> <li>2. Installation of ICT Machine and Repairs of Toilets at State Secretariat (Old Blocks)</li> <li>3. Repair of Staff Quarters at Liaison Office Abuja</li> <li>4. Renovation of Army Barracks Ibagwa-Abak</li> <li>5. Maintenance of Gov's Lodge and Guest Houses</li> </ol>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

2	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	<p>Construction of:</p> <ol style="list-style-type: none"> <li>1. 500 Units of Houses in Uyo</li> <li>2. 200 Units of Houses in Eket</li> <li>3. 200 Units of Houses in Oron</li> <li>4. 300 Units of Houses in Ikot Ekpene</li> <li>5. Provision of Water in Uyo and Ikot Ekpene</li> <li>6. Provision of Electricity at Uyo &amp; Ikot Ekpene</li> </ol> <p>Road Network and Drainage System</p>
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**HEAD 465 - URBAN DEVELOPMENT**

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Lands and Town Planning	1	Preparation/ Review of Master Plan for Urban Centres	Provision of Master Plan for Orderly Development of UrbanCentres in the State	250,000,000	-	250,000,000	<ol style="list-style-type: none"> <li>1. Review of Uyo Master Plan</li> <li>2. Printing of 100 Copies of Uyo Master Plan</li> <li>3. Completion of 3No. Master Plans for Eket, Ikot Abasi and Ikot Ekpene</li> <li>4. Review of 4No. Master Plans for Abak, It, Etinan and Oron</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>5. Production/ Printing of 200 Copies of the Master Plans Booklets (50 Copies Each)</p> <p>6. Preparation of 23 No. Master Plans for the Remaining LGAs</p>
2	Ministry of Lands and Town Planning	4	Preparation of Physical Development Plans for Growth Centres	Preparation of Physical Development Plans for Growth Centres (Sub-Urban Settlement) in Akwa Ibom State	50,000,000	-	50,000,000	Preparation and Implementation of Physical Development (Road) Plans for 17Nos. Growth Centres: Ibaka, Afaha Nsit, Urua Akpan, Ekparakwa, Nung Udoe Itak, Ette, Afaha Obong, Ikot Akpaden, Nto Ndong & Ndiya (Nsit Ubium), Egbughu, Mbiaya Uruan, Oruku, Ikpe

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Annang, Ituk Mbang, Ibinang and Afaha Obio Eno.
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	Payment For: <ol style="list-style-type: none"> <li>1. Akwa Ibom International City Ltd. (Oil &amp; Gas Industrial Processing) and Free Trade Zone, Ibaka, Mbo)</li> <li>2. Employment Centre (Formerly Industrial Estate Extension, Uyo)</li> <li>3. Master Plan Road 1 (Obio Itak, Ikono-Ediene Ikot Obio Imo, Uyo)</li> <li>4. Outer Loop Road (Ikot Ada</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Idem, Ibiono - Ekom Iman, Etinan)
								5. Residential Estate, Ikot Abia Idem, Ikot Ekpene
								6. Master Plan Road (Obio Itak, Ikono Ediene, Ediene Ikot Obio Imo, Uyo)
								7. Integrated Waste Mgt. Ekim Itam Akpan Obong
								8. Govt. Residential Estates, Afaha Obio Eno, Idua, Nung Ette, Ikot Idaha, Eket, Uruk Uso, Ikpong Road, Ikot Ekpene, Ete-Ikot Abai,

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Odot Ikpe</p> <p>9. Govt. Residential Estates at Oron, Abak Ini, Ikono</p> <p>10. Akutech Main Campus, Ikot Akpaden</p> <p>11. Other Related Areas of Interest for Government.</p>
4	Ministry of Lands and Town Planning	8	Implementation of Master Plan for Urban Centres in the State	Implementation of Urban Centres Plans and Layout Designs in the State for 30No.LGAs	40,000,000	-	40,000,000	Opening of Master Plan Roads at 11Nos. Urban Areas of Ikot Ekpene, Ikot Abasi, Oron, Ibiaku Ntok Okpo, Mkpat Enin, Idu Uruan, Abak, Etinan, Afaha Ikot Ebak, Itu, Oodoro Ikpe, Afaha Offiong, Okopedi Okobo, Ikot Ibritam,

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Ikot Akpa Nkuk.
5	Ministry of Lands and Town Planning	9	Community Relations for Acquiring Land	Processing Land Acquired for Government Projects	50,000,000	42,610,459.50	100,000,000	Processing Land Acquired for Government Projects
6	Ministry of Housing and Urban Renewal	18	Physical Re-Development Plans for Decaying City Centers and Neighborhood	Preparing a Physical Re-Development Plans for Decaying City Centers and Neighborhood	400,000,000	390,238,426.90	400,000,000	<ol style="list-style-type: none"> <li>1. Identification and Delineation of 2No. Suitable Sites in Uyo, Ikot Ekpene, Oron, Abak, Ikot Abasi, Eket and Etinan</li> <li>2. Preliminary Survey/ Data Analysis with Maps</li> <li>3. Draft Land Use Plan for 14 No. Sites</li> </ol>
7	Ministry of Housing and Urban Renewal	19	Urban Renewal Areas	Design of Detailed Development Plans for Active/ Open Spaces Within Urban	1,200,000,000	43,853,654.81	100,000,000	<ol style="list-style-type: none"> <li>1. Detailed Design of Open Space Plan</li> <li>2. Upgrading of Urban Areas in Uyo,</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Renewal Areas				Itu, Ikot Ekpene, Ikot Abasi, Oron and Abak
8	Office of the Surveyor General	27	Demarcation (Delineation) and Ground Survey of Interstate, Intrastate and Local Government Area Boundaries	Demarcation and Survey of Inter and Intra State and Local Government Boundaries to Reduce and Eliminate Disputes Between Boundary Communities	30,000,000	-	30,000,000	Boundary Tracing Demarcation and Actual Survey of: <ol style="list-style-type: none"> <li>1. Akwa Ibo,/ Rivers Boundary</li> <li>2. Akwa Ibom/ CrossRiver Boundary</li> <li>3. Akwa Ibom/ Abia Boundary and Interstate Boundaries Including Enlightenment and Mobilization Campaign as Well as Security Escort</li> </ol>
9	Office of the Surveyor	29	Purchase of Survey and	Procurement of Some Basic	50,000,000	50,000,000.00	90,000,000	1. Scanner, Map,

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	General		Geomatics Equipment	Surveys and Critical Geomatics Equipment				<p>Workstation, Map Paper, Voltage Stabilizer, Sokkia Equipment, Projector Screen/Board with Accessories</p> <p>2. GPS Instrument with Theodolite, Steel Band and Computer Sets and Large Format Reprographic Machine</p>
10	Office of the Surveyor General	31	Aerospace Data Acquisition for Updating/ Editing of Akwa Ibom State Map	Provision is Meant for Aerospace Data Acquisition for Updating/ Editing of AKS Map	1,300,000,000	-	1,000,000,000	<p>Data Capture of Geo-Reference Imageries Covering the Entire State. Activities Include;</p> <p>1. Pre-Marking of Control Points</p> <p>2. Flight</p>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Planning 3. Ariel Photograph 4. Mosaic 5. Map Compilation 6. Ground Truthing 7i. Map Editing 8. Map Design/ Production 9. Map Reproduction
11	Office of the Surveyor General	34	Establishment of Ground Control Stations in all Local Govt. Areas of AKS	Provision is Meant for the Establishment of Ground Control Stations in all Local Government Areas of AKS	180,000,000	-	180,000,000	1. Monumentation of 10 No. 1 <sup>st</sup> Order Primary GPS Stations 2. Monumentation Of 40 No. 2 <sup>nd</sup> Order Control in Each LGA 3. Observation/ Data Collection and Procession for Final Co-

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

								Ordination of all the Stations
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**466- RURAL DEVELOPMENT & UTILITIES**

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	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	<ol style="list-style-type: none"> <li>1. Network Design Estimation of High/ Low Tension, Substation Construction, Testing and Commissioning</li> <li>2. Provision of Electricity in 200 Communities in 31LGAs</li> <li>3. Provision of Security for Booster Station</li> <li>4. Clearing of Line Route, Replacement of</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Wooden CrossArms with Steel and Complete with Earthing Installation of Transformers Etc. 5. Rehabilitation/ Completion and Commissioning of Electricity Projects. 6. Payment of Debts to Local Contractors
2	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	Purchase of Transformers and Feeder Pillars: 1. 1000 No. 3000KVA Transformer 2. 1000No. Feeder Pillars 3. Purchase of Other Electrical Appliances/ Accessories
3	Ministry of Rural Development	3	Rehabilitation/ Maintenance of Rural	Rehabilitation by Grading of 20KM Per	100,000,000	-	100,000,000	1. Opening/ Grading of 40KM Farm/ Feeder Roads

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Feeder Roads; Farm Roads and Tarring of Slippery Hills	LGA of Existing Feeder/ Farm Roads and Tarring of 11Nos. Selected Slippery Hills and 8KM Roads Per Senatorial District of the State				in Each of the 31 LGAs in the State  2. Reclaiming of Deep Sited Pot Holes with Laterite  3. Tarring of 62No. Slippery Hills in the 31LGAs in the State (2Per LGA)
4	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	1. Provision/ Completion of 2 Mini Water Scheme in Each of the 31LGAs in the State  2. Provision of 31 Mini Water Schemes in the 60 Boarding Sec. Schools  3. Rehabilitatio n of 100 Abandoned Mini-Water Schemes Identified in the State  4. Rain Water Harvest in 10 Locations in

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>4NoLGAs with Difficult Geological Terrain</p> <p>5. Sanitation/ Disinfection of Rural Water Storage Tank in the 31LGAs of the State</p> <p>6. Purchase/ Installation of TRUNZ Water Technology Equipment at General Hospital Hospital, Ikpe Ikot Nkon and Environs</p> <p>7. Provision of Water Treatment and Purification Plant in Hospital Across the State</p>
5	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	<p>1. Training of Community Devt. Officers and Other Staff for Effective Service Delivery</p> <p>2. Purchase of 3No. Jeep Vehicles</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

									3. Preliminary Studies for Devt. of Model Villages in the State
									4. Establishment of Akwa Ibom Rural Development Information System (AK-RUDIS)
									5. Workshops & Conferences for Community Leader on Govt. Policies, Community Engineering, Etc.
									6. Rehabilitation/ Maintenance of Existing Craft & Resource Centres in the State.
									7. Subvention to Community Devt. Self- Help Projects in the 31LGA of the State
									8. Rural Development Library Project
									9. Baseline

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Needs Assessment Survey of Rural Communities
6	AK-RUWATSAN	11	Activities of AK-RUWATSAN	Provision Made for Activities of AK-RUWATSAN	500,000,000	-	500,000,000	<p>1. Procurement of Geophysical Equipment: (ABEM TERAMETER SAS 1000 SP/IP/Resistivity Metering; MGX 11 LOGGER) and Conduct of Geophysical Surveys</p> <p>2. Procurement of 2No. New Mechanical Drilling Rigs (Ingersol Rand GEFCO, Gardner Denver or Equipment) with Two Years Serviceable Parts</p> <p>3. Provision of Solar Powered Miniwater Schemes in the State</p> <p>4. Refurbishing/ Maintenance of</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Equipment/ Vehicles
								5. Provision of Sanitation Facilities in Primary Schools and Health Centres in Collaboration with Uniced as Well as Training of CLTS
								6. Establishment of EHC in Schools
								7. Provision of Office Equipment and Furniture at AK-RUWATSANHQTRS

### HEAD 467A- GENERAL ADMINISTRATION

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Office of the Accountant	73	Construction of New Sub-	Construction and Furnishing of	250,000,000	219,785,163.00	250,000,000	Construction to Completion of



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	General		Treasuries	10No. Sub Treasuries in 10 No. Local Government Areas				Construction of 10 New Sub Treasuries at Nsit Ibom, Ibesikpo Asutan, Mbo, Nsit Ubium, Ika, Essien Udim, Oruk Anam, Uruefong, Oruko and Nsit Atai.
2	Min. of Justice	96	Other Activities of the Ministry of Justice	The Provision is Meant for Other Relevant Programmes in the Ministry of Justice Including Arbitration, Debt, Judgment, and Retainership. It is also to Enhance the Service of the Administrator General	250,000,000	50,000,000	400,000,000	<ol style="list-style-type: none"> <li>1. Furnishing of New Judicial Divisions at Urue Offong/ Oruko, Okobo, Ukanfun, Ikono and Mkpato Enin</li> <li>2. Purchase of Utility Vehicles for Lawyers in the Ministry</li> <li>3. Renovation of 6no Outstation Offices at</li> </ol>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>Oron, Ikot Abasi, Etinan, Abak, Ikot Ekpene and Eket</p> <p>4. Capacity Building for Other Staff of MOJ</p> <p>5. Coordinating Activities of Civil Society Organizations on Women Rights, Child Right, Gender Discrimination and PLWHA</p> <p>6. Participation at National and International Bar Conferences</p> <p>7. Fumigation of MOJ Headquarters &amp; Out-Stations</p> <p>8. Voluntee</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								r Advocacy (For Pro Nobo Cases)
3	Min. of Justice	100	Alternative Dispute Resolution Centre (ADRC)	This Provision is to Facilitate the Activities of the Alternative Dispute Resolution (ADR) Centre in the State Such as Free Legal Services, Mediation, Legal Education, Sensitizationetc.I t alsoInvolves Furnishing of the Office, Training and Capacity Building for Staff Among Others	75,000,000	-	100,000,000	<ol style="list-style-type: none"> <li>1. Provision of Legal Services Advice and Mediation</li> <li>2. Symposia, Conferences, Advocacy Seminars, Sensitization, Workshops and Exchange Programme on ADR Activities</li> <li>3. Purchase of Office Equipment/ Generator</li> <li>4. Establishmen t of 2 No. Outstation Offices in Eket &amp;Ikot Ekpene Senatorial</li> </ol>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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									Districts
									5. Preliminary Works for ADR Permanent Complex
									6. Purchase of 2No. Utility Vehicles
									7. Celebration of ADR Week/ World Peace Day
									8. Capacity Building for Staff Locally and Overseas
									9. Legal Education on Will-Making, Tenancy, Inheritance Rights and Conflict Resolution.
									10. Establishment of ADR Library/ Data Bank for

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								ADR Activities
4	AKISIEC	121	Construction of AKISIEC Area Offices	Construction of 31No. AKISIEC Area Offices in 31 No. L.G.As	250,000,000	-	250,000,000	<ol style="list-style-type: none"> <li>1. Construction of 10No. Area Offices</li> <li>2. Fencing of 10 No. Area Offices</li> </ol>
5	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	Rehabilitation and Equipping of 3No. Fire Service Stations at Eket, Oron and Abak
6	Governor's Office	166	Pilgrim Activities	The Provision is Meant for Pilgrim Programmes	600,000,000	589,413,450.00	1,500,000,000	<ol style="list-style-type: none"> <li>1. To Facilitate Participation of Intending Pilgrims to Jerusalem</li> <li>2. Establishment of Library/ Purchase of Tourist Guide and Other Reference Materials</li> </ol>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								3. Staff Training
								4. Purchase of Office Equipment Such as Computers, Photocopiers, Air Conditioners and Provision of Internet Facilities, Etc.
								5. Purchase of 1No 36 Seater Bus and 2No. Utility Vehicles (Hilux)
								6. Survey of all Registered Churches in the State/ Pilgrims Data Bank Activities
								7. Pilgrims Public Enlightenment Programmes/ Quarterly Solemn Assembly

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

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								8. Intending Pilgrims Public Orientation Seminars/ Workshop
								9. Liaison with National Christians Pilgrims Commission
								10. Purchase/ Installation of 100KVA Generator
								11. Publication of Christian Pilgrims Welfare Magazine
								12. Building of a Permanent Office Complex for Pilgrims Board, Called " <u>The Pilgrims' House</u> "

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**HEAD 467B- JUDICIARY- GENERAL ADMINISTRATION**

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Judiciary	22	Construction of Customary Courts of Appeal	The Project aims at Constructing 3No. Customary Courts Buildings with Provision of Offices and Modern Facilities in Each Senatorial District	300,000,000	-	200,000,000	Construction of 3 No. Customary Court of Appeal in Uyo, Eket and Ikot Ekpene
2	Judiciary	24	Fencing of High Courts, Magistrate Courts and Customary Courts	Fencing of High Courts Magistrate Courts and Customary Courts Building	150,000,000	1,946,189.28	150,000,000	1. Fencing of 4nos. Magistrate's Courts at Ini, Eastern Obolo, Ika, Nsit Ibom  2. Fencing of 3No. Area Courts at Essien Udim, Etinan, Ikot Abasi  3. Fencing of 3No. District Courts at Ibesikpo



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

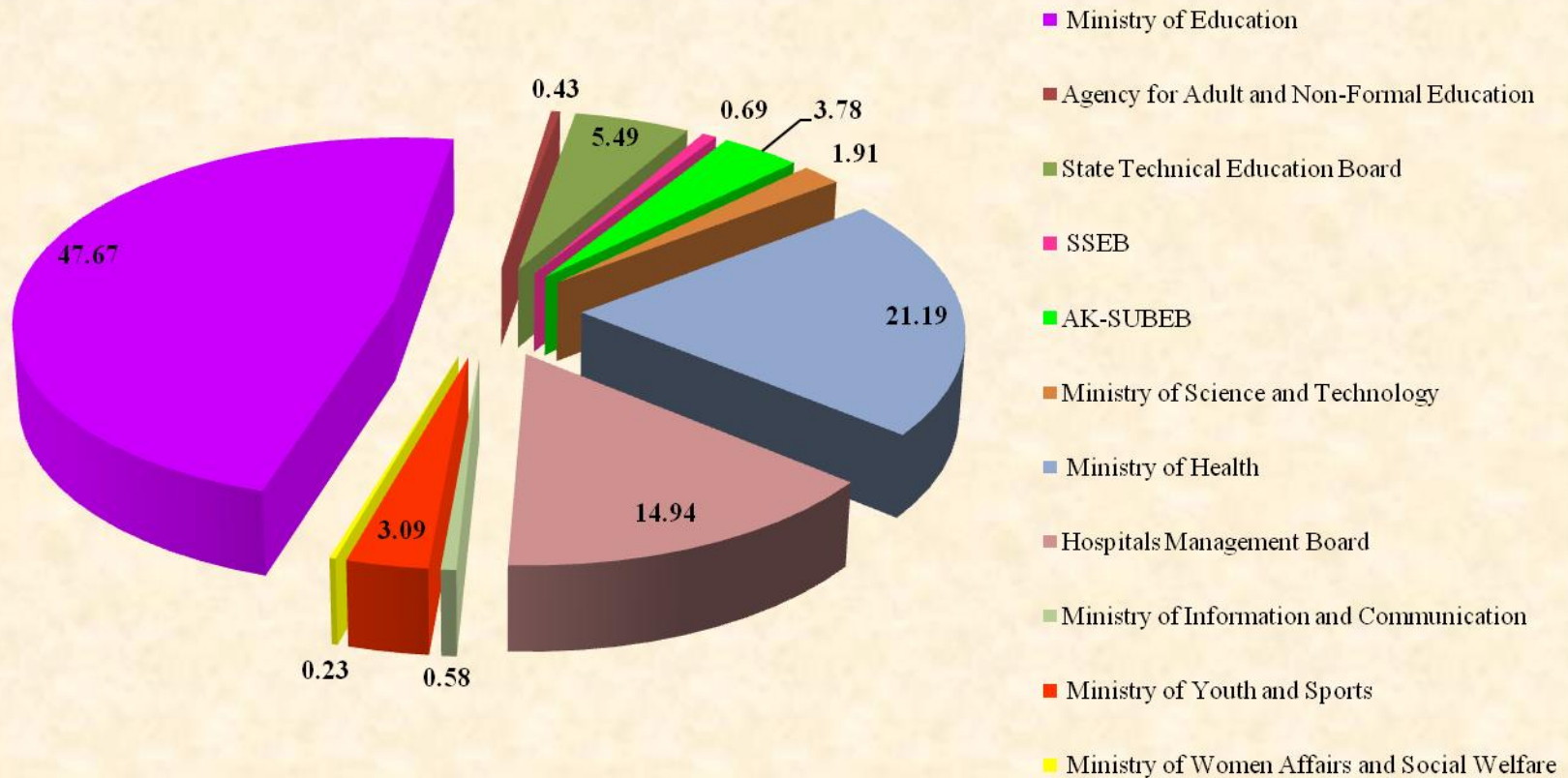
								Asutan, Etinan and Ukanafun
3	Judiciary	27	Construction/ Renovation of Magistrate Court Buildings	To Construct and Renovate Magistrate's Court Buildings	145,000,000	-	145,000,000	<p>Construction of 4No. Magistrate Court as Buildings as Follows</p> <p>1. Etinan 2. Oron, Court 3 3. Eket, Court 3 4. Ikot Ekpene, Court 1</p> <p><b><u>Renovation of Courts</u></b></p> <p>1. Abak Court 2 2. Uyo 3. Ikot Ekpene Court</p>
4	Judiciary	28	Construction of Area Courts	To Construct Area Courts in the 3No. Senatorial Districts	150,000,000	-	150,000,000	Construction of 12No. Area Courts Across the 3Senatorial Districts Oruk Anam, Itu, Oron, IbionoIbom,

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

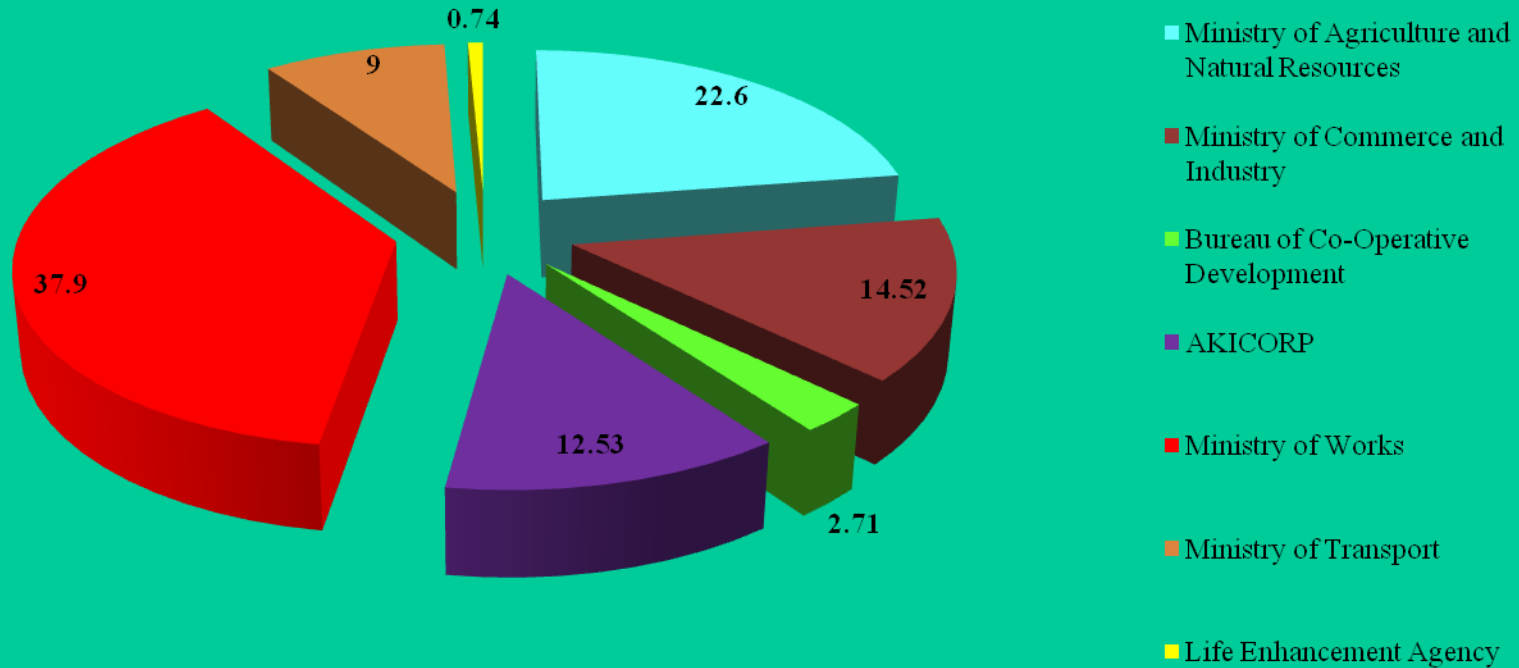
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								Okobo, Etim Ekpo, Uruan, Nsit Atai, Nsit Ibom, Mkpat Enin
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### SOCIAL SECTOR BUDGETARY FLOWS FOR ORON CLUSTER FROM AKWA IBOM BUDGET 2013

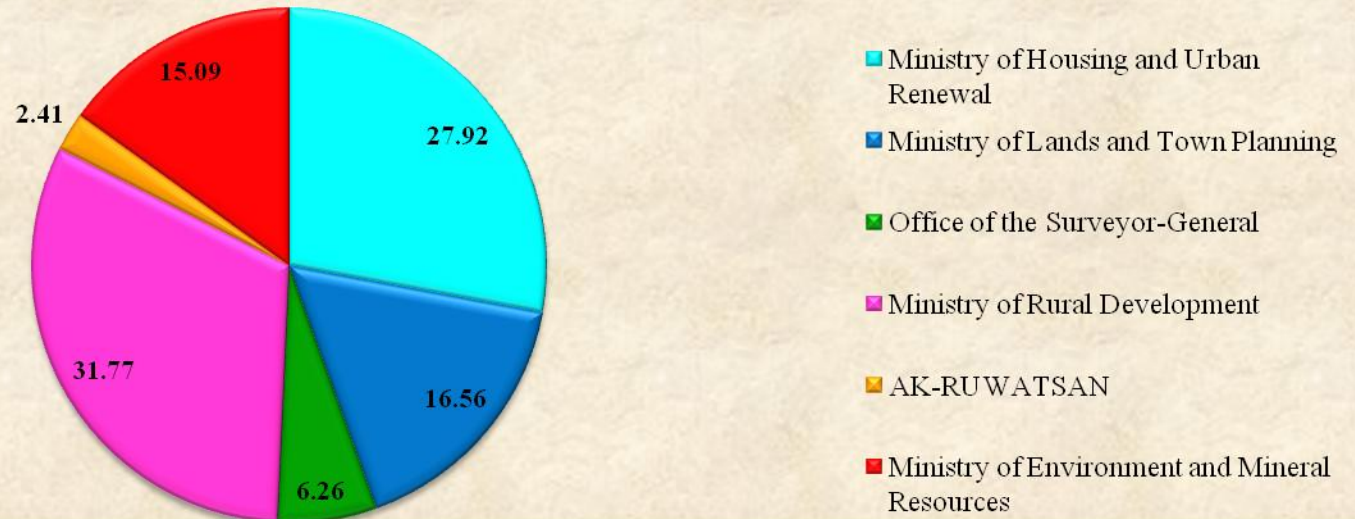


## ECONOMIC SECTOR BUDGETARY FLOWS FOR ORON CLUSTER FROM AKWA IBOM STATE BUDGET, 2013



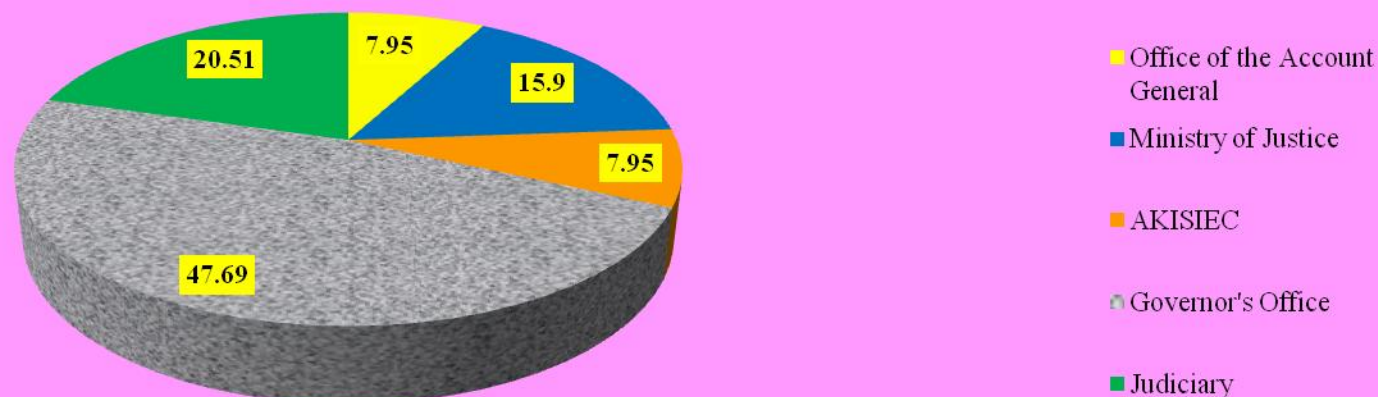
## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

### FLows OF BUDGETARY ALLOCATION FOR ENVIRONMENT & URBAN MANAGEMENT SECTOR FOR ORON CLUSTER FROM AKWA IBOM STATE BUDGET, 2013



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**FLows OF ADMINISTRATIVE SECTOR BUDGET FOR ORON CLUSTER FROM AKWA IBOM STATE  
BUDGET, 2013**



### ORON CLUSTER PROJECTS SELECTED FROM THE NDDC BUDGET, 2013

S/N	PROJECT TYPE	LOCATION	LGA	PROJECT DESCRIPTION	BUDGETED COST ₦	COMMITMENT ₦	AMOUNT REQUIRED IN 2012 ₦	AMOUNT REQUIRED IN 2013 ₦	AMOUNT APPROVED 2013
1	Agric/ Fisheries		All LGAs	Community Based Agric & Fisheries Prog.	200,000,000.00		54,000,000.00	80,000,000.00	80,000,000.00
2	Agric/ Fisheries		All LGAs	Palm Oil Milling-Phase 1	985,000,000.00			985,000,000.00	985,000,000.00
3	Ecological	Iquita	Oron	Erosion Control	200,000,000.00		54,000,000.00	54,000,000.00	54,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Works at Iquita					
4	Education	Okobo	Okobo	(A) Construction of Community Library and Skill Acquisition Training Centre (B) Library and Supply of Library Books  (C) Supply of Furniture and Equipment (D) Generator and Generator House	70,000,000.00		25,200,000.00	25,200,000.00	25,200,000.00
5	Education	Oron	Oron	MBHS Assembly Hall	200,000,000.00		54,000,000.00	54,000,000.00	54,000,000.00
6	Education	Various	Various	Supply of Educational Materials to Primary and Secondary Schools in Akwa Ibom	1,000,000,000			1,000,000,000.00	1,000,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				State					
7	Energy /Power Supply	AtakOro/Oruko Communities	Urefong/Oruko	Solar Street Light	250,000,000.00			37,500,000.00	37,500,000.00
8	Energy /Power Supply	Idua Communities	Oron	Solar Street Light	200,000,000.00			30,000,000.00	30,000,000.00
9	Energy /Power Supply	Okobo	Okobo	Electrification of Six (6) Communities in Okobo (Phase 1)	299,000,000.00	86,798,090.43	36,460,381.91	36,460,381.91	36,460,381.91
10	Energy /Power Supply	Ebighi Nda, Atobong /Atak Oro Communities	Okobo	Electrification Project: Ebighi Nda, Atabong/ Atak Oro Communities (Phase II)	179,841,589.31	68,723,626.89	27,940,141.05	27,940,141.05	27,940,141.05
11	Energy /Power Supply	Ewang	Mbo	Provision and Installation of Solar Powered Street Light at Mbo LGA HQ,Ewang	250,000,000.00			62,500,000.00	62,500,000.00
12	Energy /Power	Oron	Oron	Provision and Installation of	250,000,000.00			37,500,000.00	37,500,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Supply			Solar Powered Street Light Along Secretariat Road and Environs. Oron					
13	Energy /Power Supply	Okopedi	Okobo	Provision and Installation of Solar Powered Street Light at Okopedi Okobo	250,000,000.00			37,500,000.00	37,500,000.00
14	Energy /Power Supply	Oron	Oron	Solar Street Light in Oron Federal Constituency	75,000,000.00			11,250,000.00	11,250,000.00
15	Health	AKS	3 Senatorial District	Rehabilitation /Furnishing of Health Facilities in the State	350,000,000.00	52,500,000.00	52,500,000.00	52,500,000.00	52,500,000.00
16	Jetty/Shore Protection	Mbo Noval Base	Mbo	Jetty Construction at Mbo Naval Base	1,512,967,030.78		136,167,032.77	300,000,000.00	200,000,000.00
17	Roads/Bridge	Ewang	Mbo	Construction of Internal Road of	400,000,000.00				60,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Ewang					
18	Roads/Bridge	Uko Akpan	Mbo	Rehabilitation of Uko Akpan Uyenge Road	400,000,000.00				60,000,000.00
19	Roads/Bridge	Eket-Esit	Mbo	Rehabilitation Reconstruction of Eket James Town Road(Lots 1& 2)	4,000,000,000.00			600,000,000.00	600,000,000.00
20	Roads/Bridge	Various	Various	Emergency Road Repairs	1,000,000,000.00			1,000,000,000.00	500,000,000.00
21	Roads/Bridges	Oron	Oron-Mbo	Construction of Oron-Ewang-Ibaka Road	6,500,000,000.00			975,000,000.00	975,000,000.00
22	Roads/Bridges	Okosi – Mbokpu Eyokan-Ubudung Etebi Road	Ureffong Oruko Esit Eket and Okobo	Okassi-Mbokpu Eyokan-Ubudung Etebi Road Spur Ikpe-Udung Awang Okossi-Mbokpu Oduobo Rd	2,974,553,864.71	739,588,670.57	235,625,686.54	Figure Not Clear	600,000,000.00
23	Roads/Bridge	Udong Ukpong	Okobo	Construction	100,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	ges	Town Hall Road		of 1KM Road					
24	Roads/Bridges	Oron	Oron	Mary Hanney Road Phase 2	167,500,115.00	25,125,017.25	56,950,039.10	56,950,039.10	56,950,039.10
25	Roads/Bridges	Oron	Oron	Design for Dualization of Oron Road, Starting from Uya Oro Junction to Oron Ferry Point	50,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
26	Roads/Bridges	Oruko	Mbo	Construction of 1KM Road	180,000,000.00			27,000,000.00	27,000,000.00
27	Roads/Bridges	Oron	Oron	Construction of Interlocking Concrete Road 0.9KMwith Concrete Side Drains at Deeper Life Avenue, Off PHCNOron Road or all Stars Clubhouse	218,000,000.00			32,700,000.00	32,700,000.00
28	Roads/Brid	Eden	Mbo	Eden Inyang-ESK 1KM	240,000,000.00			36,000,000.00	36,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	ges	Inyang		Concrete Pavement Road					
29	Roads/Bridges	Okobo/Urueoffong /Oruko	Mbo	Construction of Oyoku-Assang-Eweme-Okiuso Road with Spur (18KM)	2,572,691,539.50		385,903,730.00	385,903,730.00	285,903,730.00
30	Roads/Bridges	Okobo	Urueffong /Mbo	Construction of Borio-Oruko-Udesi Road.	90,000,000.00	13,500,000.00	30,600,000.00	30,600,000.00	30,600,000.00
31	Roads/Bridges	Edim Inyang	Mbo	Construction of Edim Iyang-Udung Who/Esuk Uda	250,000,000.00			37,500,000.00	37,500,000.00
32	Roads/Bridges	Amamong Okobo	Okobo	Construction of Access Road to NDDCCommunity Centre	238,000,000.00			35,700,000.00	35,700,000.00
33	Roads/Bridges	Eyufu	Mbo	Eyufu – Uduonim Road	246,000,000.00			36,900,000.00	36,900,000.00
34	Roads/Brid	Udung	Mbo	Udung Eyo Road at	230,000,000.00			34,500,000.00	34,500,000.00

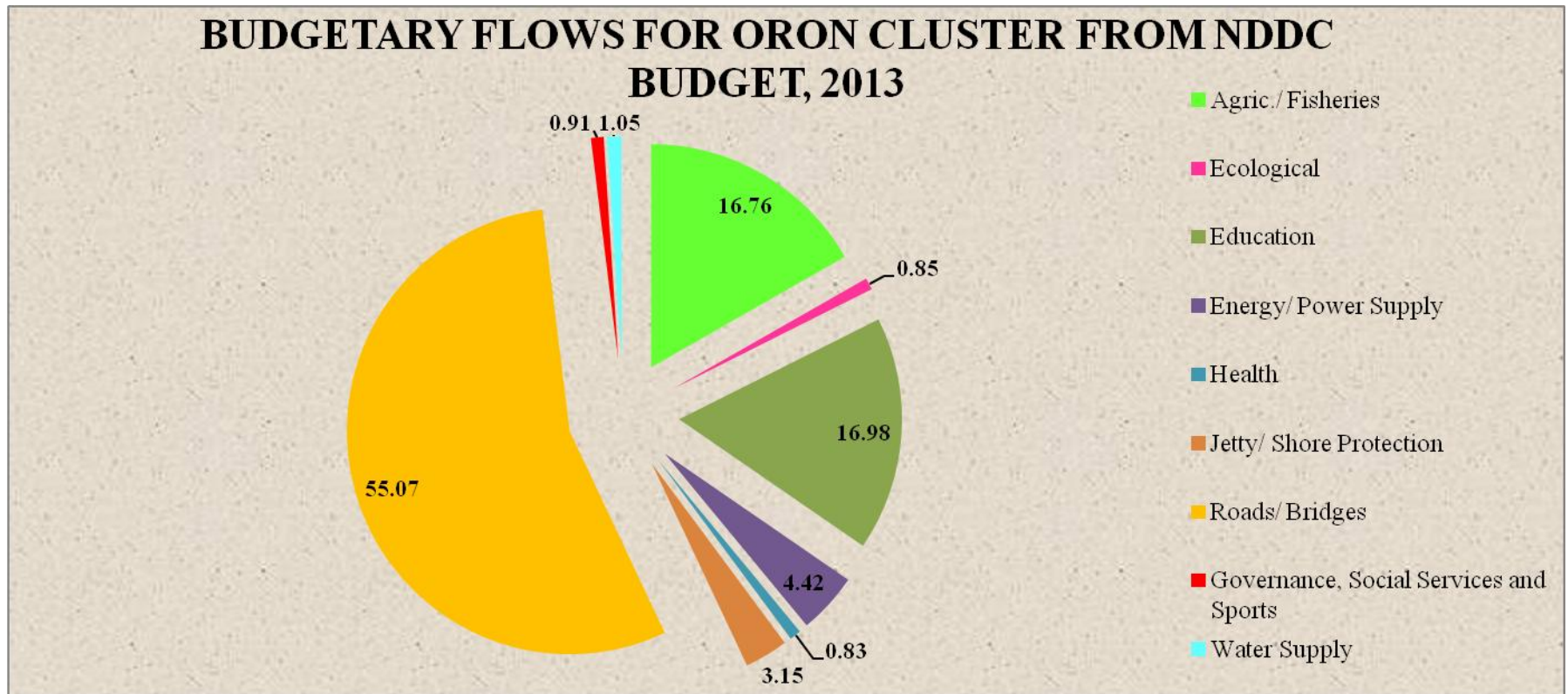
## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	ges	Eyo		Uyenghe Road					
35	Roads/Bridges	Ibaka	Mbo	East-West Ibaka Road	211,500,000.00			31,725,000.00	31,725,000.00
36	Governance Social Services & Sports	All Senatorial District	All Senatorial District	Establishment of a Community Development Foundation (CDF) in Each of the Senatorial Districts	75,000,000.00	11,250,000.00	22,500,000.00	22,500,000.00	22,500,000.00
36	Governance Social Services & Sports	Amamong	Okobo	Skill Acquisition-ICT	70,000,000.00	10,500,000.00	21,000,000.00	21,000,000.00	21,000,000.00
37	Governance Social Services & Sports	Various Technical Institution in the State	Various Technical Institution in the State	Supply of Critical Machine Tools to AKS College of Arts and Science Numkum, AKS Polytechnic, Ikot Osurua Maritime Academy	93,702,080.00			14,055,312.00	14,055,312.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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				Oron, FSTC Uyo, GTC Ikot Apa Idem, GTC Abak, UTC Ikpa Eket, CTC Ikot Akata					
38	Water Supply	Ewem Community	Okobo	Solar Powered Water Scheme	200,000,000.00			30,000,000.00	30,000,000.00
39	Water Supply	Akai Ebughu	Mbo	Solar Powered Water Scheme	61,313,843.50	9,197,076.53	36,481,736.88	36,481,736.88	36,481,736.88



**ORON CLUSTER PROJECTS SELECTED FROM FEDERAL GOVERNMENT  
OF NIGERIA APPROPRIATION AMEMDMMENT ACT, 2013**

**NAME OF MINISTRY: FEDERAL MINISTRY OF WOMEN AFFAIRS- HQTRS**  
**MINISTRY'S CODE: 0514001001**  
**NAME OF INSTITUTION: NATIONAL CENTRE FOR WOMEN DEVELOPMENT**  
**INSTITUTION'S CODE: 0514002001**

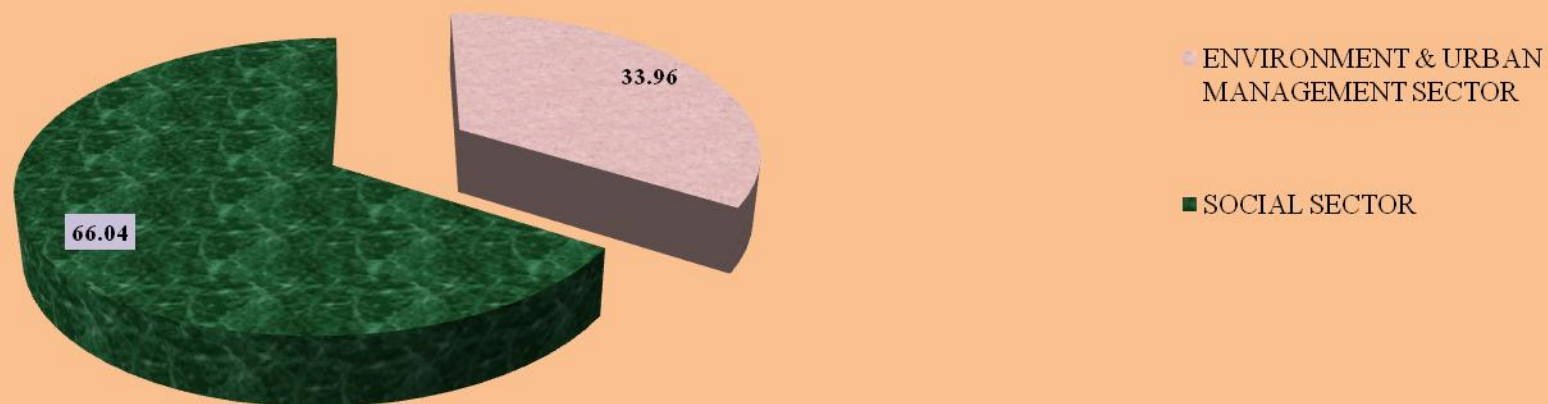
S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23030121</b>	<b>Rehabilitation/ Repairs of Office Buildings</b>				<b>408,693,271</b>
		<b>On-Going Projects</b>				<b>408,693,271</b>
1		Mini Fish Processing Plant, Mbo, Akwa Ibom South Senatorial District, Akwa Ibom State				70,000,000

**NAME OF MINISTRY: FEDERAL MINISTRY OF WATER RESOURCES**  
**MINISTRY'S CODE:**  
**NAME OF INSTITUTION: CROSS RIVER RBDA**  
**INSTITUTION'S CODE: 0252040001**

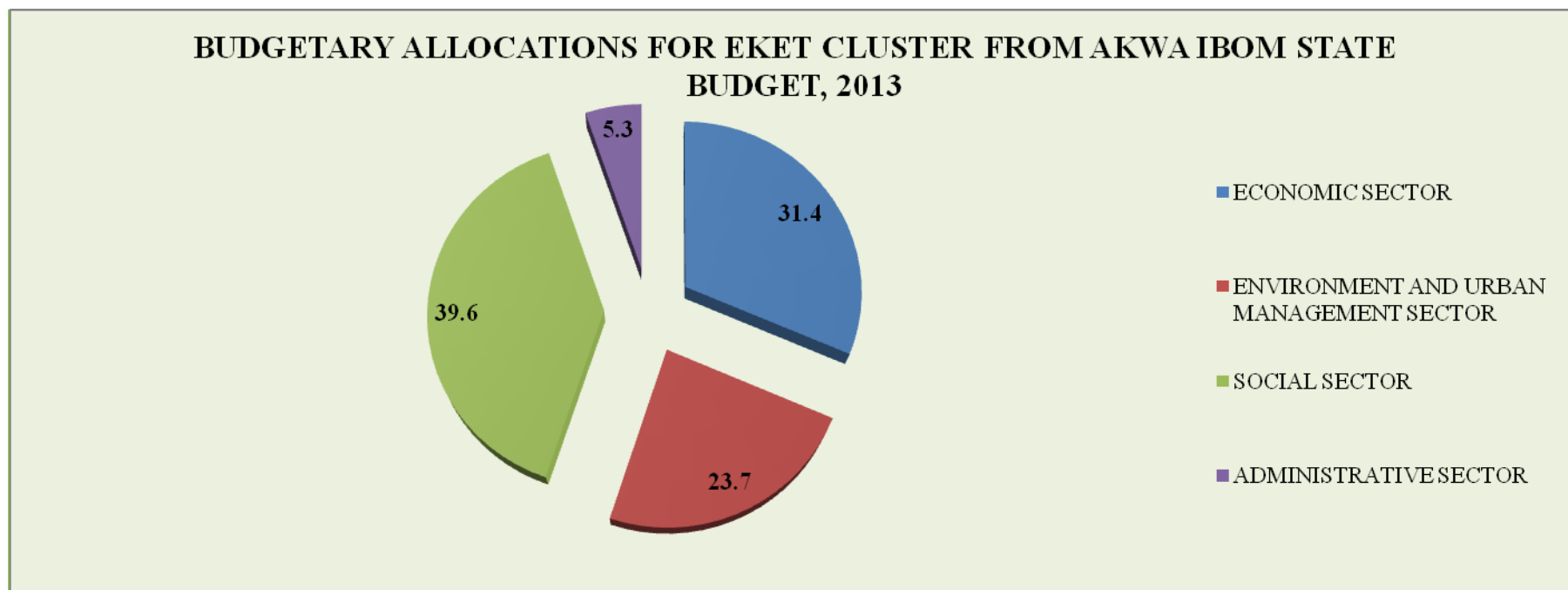
S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020105</b>	<b>Construction/ Provision of Water Facilities</b>				<b>5,632,187,753</b>
		<b>New Projects</b>				<b>4,419,000,000</b>
1		Construction of Solar Powered Boreholes Complete with Overhead Tank and Reticulation at Okobo and Oron LGAs, Akwa Ibom	SS	Akwa Ibom		36,000,000



**BUDGETARY FLOWS FOR ORON CLUSTER FROM THE FEDERAL GOVERNMENT  
APPROPRIATION AMENDMENT ACT, 2013**



## EKET CLUSTER PROJECTS SELECTED FROM AKWA IBOM STATE APPROVED BUDGET, 2013



### HEAD 450- AGRICULTURE

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

S/N	IMPLEMENTING AGENCY	CLASS I FICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012	APPROVED ESTIMATES 2013 ₦	ANTICIPATEPD TARGET (S)
1	Ministry of Agriculture and Natural Resources	1	Agricultural Engineering Services	This Project is aimed at Providing Crop Storage Facilities to Reduce Crop Wastage, Irrigation and Drainage Facilities and Machines for Effective Soil Management and Conservation and Maintenance of Accommodation Facilities for Farm Site Offices and Staff Quarters.	10,000,000	-	10,000,000	<ol style="list-style-type: none"> <li>1. Provision of Crop Storage Facilities in 3LGAs in the 3 Senatorial Districts</li> <li>2. Provision of Irrigation Facilities in 6LGAs in the 3 Senatorial Districts</li> <li>3. Maintenance of Farm Site Offices and Staff Quarters.</li> </ol>
2	Ministry of Agriculture and Natural Resources	2	Cassava Development Programme	This Project aims at Mobilizing the Local Farmers for Commercial	250,000,000	-	250,000,000	<ol style="list-style-type: none"> <li>1. Developmen t of 150ha of Cassava Farm at 3 Locations</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Production/Processing of Cassava for the Local and Export Market				(Ebehi Anwa, Ishiet Ekim and Afaha Oboe) 2. Provision of Agro Chemicals and Cassava Cuttings to Cassava Farmers Statewide
3	Ministry of Agriculture and Natural Resources	7	Agric. Show, National and State Councils on Agriculture	To Show Case the Agric. Produce and Products of AKS at the National Level. It Affords Ground for Interaction by Agriculturist, Technologist, Bankers and Research Institutions in Food Production and Value Addition Chain. Farmers are Exposed to Improved Crops and Livestock	50,000,000	-	60,000,000	1. Agric. Show 2. Attendance at National Council on Agriculture 3. Organization of State Council on Agriculture and Agric. Exhibition

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Processing Equipment , Chemicals and Financial Packages for Enhanced Agricultural Production Techniques/ Technologies				
4	Ministry of Agriculture and Natural Resources	8	Akwa Ibom State Integrated Farmers Scheme (IFS)	Recruitment, Training and Loan Empowerment of Unemployed Youths to Engage in Agro Business	1,500,000,000	243,600,000.00	1,800,000,000	<ol style="list-style-type: none"> <li>1. Recruitment Accommodation and Empowerment of 1,400 7<sup>th</sup> Batch IFS Participants</li> <li>2. Purchase of Equipment</li> <li>3. Purchase of 3No. Hilux Vans</li> <li>4. Consultancy Fee</li> <li>5. Capacity Building for Staff of IFS</li> <li>6. Construction of Permanent</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Site
5	Ministry of Agriculture and Natural Resources	9	Agriculture Land Resources	Land Acquisition, Survey and Payment of Compensation for Agricultural Projects	12,000,000	-	10,000,000	<ol style="list-style-type: none"> <li>1. Inventorization and Documentation of Acquired Land</li> <li>2. Reconsainance/ Boundary Training</li> <li>3. Payment of Compensation</li> <li>4. Community Mobilization</li> <li>5. Transportation, Vehicle Repairs/ Fuel</li> <li>6. Logistics/Incidental Expenses</li> </ol>
6	Ministry of Agriculture and Natural Resources	10	Sustainable Land Management (SLM)	Provision is Made for the Presidential Initiative on Sustainable Land	20,000,000	-	15,000,000	<ol style="list-style-type: none"> <li>1. Diagnostic Survey</li> <li>2. Awareness Campaign</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Management				3. Purchase of 1No Project Vehicle
7	Ministry of Agriculture and Natural Resources	11	Rice Rehabilitation Project.	The Project is aimed at the Acquisition of Upland and Swamplands for Rice Cultivation. It is Located at Ini, Ibiono Ibom and Nsit Ubium	500,000,000	-	500,000,000	<ol style="list-style-type: none"> <li>1. Expand Low Land and Upland Rice Cultivation</li> <li>2. Manpower Development in Rice Cultivation</li> </ol>
8	Ministry of Agriculture and Natural Resources	12	Agricultural Information and Farmers Education	Sensitization, Mobilization and Training of Farmers on Current Technology on Increase Food Production via Proper Information Dissemination	50,000,000	-	50,000,000	<ol style="list-style-type: none"> <li>1. Street/ Local Govt. Areas Campaign: Film Shows, Special Agric. Promoetc.</li> <li>2. Production/ Publicity of Govt. Policies/ Prog. and Production</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ul style="list-style-type: none"> <li>3. Production of 1No Field Vehicle</li> <li>4. Production of Agric. Education Materials e.g. Handbooks, Flyers, Farming Calendars, Agric. Newsletters Etc.</li> </ul>
9	Ministry of Agriculture and Natural Resources	13	<b>Special Agricultural Projects:</b> Community Plantation Development Scheme (CPDS)	This Includes Partnership with Communities, Organizations and Families in the Development of Oil Palm, Rubber and Cocoa Plantation 31LGA in the State	400,000,000	-	300,000,000	<ul style="list-style-type: none"> <li>1. Land Preparation (Clearing, Stumping and Packing) for 800 Hectares Oil Palm, Rubber and Cocoa.</li> <li>2. Replanting of Dead/ Destroyed Seedlings in 100ha, of Oil Palm, 50ha of Rubber and</li> </ul>



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>40ha of Cocoa</p> <p>3. Marking, Hoeing and Planting of Cocoa at 24 Man Days/Ha</p> <p>4. Conveyance of Oil Palm, Cocoa and Rubber Seedlings to the Communities from NIFOR, CRN, RRIN, and the Nurseries, 20 Trailers/ Trips</p> <p>5. Development of 3ha of Rubber Seedlings Nursery 150,000 Cocoa Seedlings and 200,000 Oil Palm Seedlings Nursery for 2010 Planting</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>6. Purchase and Transportation of 12,000 Bags of Fertilizer 12: 12: 17 +2mg, 15:15:15 and Urea for CPDS Communities and Farmers</p> <p>7. Purchase of Agro-Chemicals</p> <p>8. 1,000 Bundles of Wire Mesh Wounding of the Wire Mesh on 500 Hectares of Oil Palm Slashing of 428 Oil Palm 444ha Rubber</p> <p>9. Plantain Development and Production Scheme</p>
10	Ministry of Agriculture and	14	AKS Strategic	Acquisition of Integrated Food	800,000,000	-	400,000,000	1. Maintenance of Integrated

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Natural Resources		Food Reserve Programme	Security Facility and Procurement of Storage Equipment and Materials				<p>Food Storage Facility</p> <p>2. Procurement of Storage Equipment Materials</p> <p>3. Monitoring and Evaluation</p> <p>4. Purchase of 10,0000 Metric Tons of Grains for Strategic Reserve</p> <p>5. Fencing of Facility at Abak</p>
11	Ministry of Agriculture and Natural Resources	15	<b>Special Agricultural Projects:</b> Accelerated Livestock and Fish Production	This Includes Partnership with Communities, Organizations and Families in the Development of Livestock and Fisheries Production in all Parts of the State	2,000,000,000	-	1,200,000,000	<p>1. Purchase and Installation of 90,000 Eggs Capacity-Hatchery</p> <p>2. Purchase of Hatchery Equipment Spare Parts and</p>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								Accessories
								3. Construction of Hatchery Building of 49.0M by 20.0M by 4.5M
								4. Purchase & Installation of 2No. 100KVA Generators
								5. Provision for Mini-Water Head
								6. Plumbing Work in the Farm Center
								7. Purchase of 5,000 Parent Stock
								8. Purchase of 300 Metric Tons of Feeds
								9. Purchase of Poultry Equipment

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

								and Brooding Materials, Drugs and Medicament s
								10. Construction of 5No. Poultry House
								11. Construction of 2No. Labour Line of 6 Rooms Each
								12. Small Ruminant Developmen t Project
								13. Small- Holder Livestock and Fish Multiplicatio n/ Production Scheme
								14. Establishme nt of 3 Tonnes/Ha

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								Feedmill at Essien Udim  15. Piggery Devt. Project  16. Establishme nt of Small Ruminants (Rabbit, Grass cutter, Goat) Multiplicatio n Centre  17. Provision for Project Vehicles:  - 15No. Motorcycles for Monitoring by Supervisors  - 3No. Hilux Pick-Up Vans for Head Quarters Monitoring and Supervision
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

								<p><b>FISHERIES COMPONENT</b></p> <p>1. Site Identification/Awareness</p> <ul style="list-style-type: none"> <li>- Identification of Suitable Sites for Fish Farms Estates at the 10 Federal Constituencies- 20ha Each</li> <li>- Creation of Awareness on the Fish Farm Estate Project: and Selection and Training of First Set of Participants (500 Farmers)</li> </ul> <p>2. Completion of Work at Itu Fish Farm Estates</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ul style="list-style-type: none"> <li>3. Support to Community Fish Farm (Earthen Ponds) Estate</li> <li>4. EIA Studies</li> </ul>
12	Ministry of Agriculture and Natural Resources	16	Agro- Value Addition and Agribusiness Development Programme (AVUBUDE P)	Development of Agricultural/ Chain in Terms of Harvesting Packaging and Storage for Use by Industries and for Exports	1,000,000,000	-	500,000,000	<ul style="list-style-type: none"> <li>1. Poultry Value Chain/ Cluster Development for Production, Harvesting Processing, Packaging, Storage and Marketing Locally and Internationally.</li> <li>2. Pineapple Value Chain/ Cluster Development for Production, Harvesting, Processing, Packaging, Storage and</li> </ul>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Marketing of Concentrates</p> <p>3. Fish &amp; Crayfish Value Chain/ Cluster Development for Production, Harvesting, Processing, Packaging, Storage and Marketing.</p> <p>4. Production Branding, Certification and Regulation</p> <p>5. Purchase of 2No. Hilux Project Vehicles</p> <p>6. Coordination / Monitoring</p>
13	Ministry of Agriculture and Natural Resources	17	Jathropha/ Moringa Project (Bio-Fuel)	The Project Envisages the Cultivation of Jathropha Seeds for the	20,000,000	-	15,000,000	1. Purchase and Distribution of Jathropha Seeds for 30ha

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Production of Bio-Diesel				<ul style="list-style-type: none"> <li>Cultivation</li> <li>2. Cultivation of 30ha Jathropha Seeds</li> <li>3. Supply of Agrochemicals</li> <li>4. On-Farm Extension Services/ Training</li> <li>5. Purchase of 1No Hilux Project Vehicle</li> </ul>
14	Ministry of Agriculture and Natural Resources	18	Agricultural Data Bank	Baseline Survey for Generator, Processing&Storage of Agricultural Data of the State	10,000,000	-	10,000,000	<ul style="list-style-type: none"> <li>1. Purchase of Computer Sets and Accessories</li> <li>2. Conduct of Sectoral Detailed Survey</li> <li>3. Procurement of Internet Facility</li> <li>4. Establishment</li> </ul>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								of Website for the Ministry.
15	Ministry of Agriculture and Natural Resources	19	AKADEP Activities	Funding of Various Activities of AKADEP	350,000,000	99,880,000.00	600,000,000	<ol style="list-style-type: none"> <li>1. Root and Tubers Expansion Programme (RTEP)</li> <li>2. Sustainability of Akwa Ibom Agricultural Development Programme (AKADEP)</li> <li>3. National Programme for Food Security (NPFS) Procurement of Computers</li> <li>4. Provision of Basic Facilities at the Headquarters and Out Stations</li> <li>5. Staff Training</li> <li>6. Procurement</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>of Tractors and Equipment and Field Vehicles</p> <p>7. Procurement of Meteorological Services for Farmers' Benefit</p> <p>8. Renovation of Zonal Offices</p> <p>9. Farm Management and Advisory Services (FAMAS)</p> <p>10. Reinstatement/ Maintenance of Farm Roads and Tracks at Seeds Farm</p>
16	Ministry of Agriculture and Natural Resources	20	FADAMA III Programme	Procurement of Equipment & Materials for the Support of FUGs and FACs	50,000,000	-	50,000,000	<p>1. Support to 250 FUGs' 200 FACs</p> <p>2. Office</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				in the State				Equipment
17	Ministry of Agriculture and Natural Resources	21	Library Project	The Act is a Repository of Information and Materials for Education of Farers and for Research, Etc.	-	-	10,000,000	<ol style="list-style-type: none"> <li>1. Purchase of Professional Books on Crops, Vet, Livestock, Fisheries, etc.</li> <li>2. Purchase of Shelves and Tables</li> <li>3. Purchase of 2No Computer Sets, Accessories and Installation</li> <li>4. Purchase of Journals/ Newspapers</li> </ol>
18	Ministry of Agriculture and Natural Resources	22	Procurement of Trucks	Procurement of Trucks for Conveyance of Fertilizer to Point of Sales and Distribution	50,000,000	-	50,000,000	Procurement of 1 No. Trucks for Conveying Fertilizers
19	Ministry of Agriculture and Natural	24	Agricultural Loans Credit	This aims at Disbursing Agric. Loans to	150,000,000	-	150,000,000	1. Disbursement of Loans to Farmers in the

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Resources		Scheme.	Farmers				31LGAs of the State. 2. Supervision, Support Facilities and Services 3. Credit Administration 4. Procurement of 1No Motor Vehicle 5. Capacity Building
20	Ministry of Agriculture and Natural Resources	25	Farm Mechanization	This is aimed at Providing Farm Mechanization Services to the Farmers and Government Establishment	100,000,000	-	100,000,000	1. Reconstruction/ Renovation of Agric. Engineering Workshop, Ekpri Nsukara 2. Procurement of 5No. Tractors/Implementation on Subsidized Rate from Federal Government.

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>3. Procurement of Workshop Tools/ Equipment</p> <p>4. Safety Gear/ Work Outfit for Engineers, Tractor Drivers and Technicians</p> <p>5. Refurnishing of Tractors/Implement</p> <p>6. Operation/ Maintenance of Tractors/ Implements</p>
21	Ministry of Agriculture and Natural Resources	27	Purchase of Agro Chemicals	The Provision is for the Purchase and Distribution of Agro- Chemicals to Boost Mechanized Agriculture in the State	100,000,000	-	100,000,000	Procurement of Agro-Chemicals/ Distribution Through AKADEP and AFAN in AKS
22	Ministry of Agriculture and Natural	28	Women Agro Entrepreneurship	The Project Envisage the Promotion of	2,000,000,000	630,500,000.00	1,200,000,000	1. Identification/ Formation of Women

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Resources		Development Programme (WAEDEP)	Agricultural Entrepreneurship Among the Female Peasant Farmers for all the Crops, Livestock & Fisheries Production in the State				<p>Agricultural Clusters</p> <p>2. Training of 3000 Participants in WAEDEP Scheme</p> <p>3. Provision of Revolving Agro-Loans for Inputs, Equipment, Facilities, and Working Capital to 5000 Female Farmers</p> <p>4. Purchase of 1No Hilux Pick-Up Van, 1 No. 30 Seater Coaster Bus</p> <p>5. Coordination/ Monitoring</p>
23	Ministry of Agriculture and Natural Resources	29	Other Activities of Ministry of Agriculture	The Provision is to Cater for Other Activities of Ministry of Agriculture and	513,000,000	-	600,000,000	<p>1. World Food Day Celebrations</p> <p>2. Staff</p>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Natural Resources				Development Capacity Building 3. Stakeholders Forum/ Agric. Summit 4. Library Development 5. Purchase of Office Furniture/ Equipment 6. Purchase of 2No. Utility Vehicles 7. Operational Fund for Commercial Agriculture 8. Flag Off of New Farming Season
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### HEAD 451 – LIVESTOCK AND VETERINARY SERVICES

S/N	IMPLEMENTING AGENCY	CLASS I FICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012	ACTUAL REVISED ESTIMATES 2012	ACTUAL EXPENDITURE AS AT 30/08/2012	ANTICIPATED TARGET (S)
						₦		

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

					₦			
1	Ministry of Agriculture and Natural Resources	2	Clinic, Ambulatory and Epidemiology Services	The Project Will Provide Veterinary Clinics and Posts in all the 31LGAs and also Renders Veterinary Services to a Total Stock Population of Various Domestic Animals Through the Clinics. Penetrates the Hinterland Through Ambulatory Services	100,000,000	30,000,000.00	150,000,000	<ol style="list-style-type: none"> <li>1. Purchase of 1No Ambulatory Clinic Van (Toyota Hilux Van)</li> <li>2. Purchase of Vet Drugs/ Vaccine</li> <li>3. Provision of Protector and Fencing of Vet. Clinic</li> <li>4. Renovation of Temporary Vet. Clinic in Uyo</li> </ol>
2	Ministry of Agriculture and Natural Resources	3	Veterinary Public Health	To Protect the Animal Population and the Public Against Zoonotic and Immunizable Diseases. Monitoring and Surveillance of	30,000,000	-	30,000,000	<ol style="list-style-type: none"> <li>1. Identification of 3No. Control Post/ PACE/ Disease Surveillance</li> <li>2. Animal Disease Immunizatio</li> </ol>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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				Animal Diseases to Prevent Trans-Border Disease Introduction				<p>n Campaign</p> <p>3. AGM for Vet. Doctors</p> <p>4. Printing of Animal Health Certificates and Permits</p> <p>5. Purchase of Protective Clothing and Meat Inspection Tools</p> <p>6. Purchase of Meat Inspection Condemnation/ Sanitary Chemicals</p> <p>7. Purchase of 1 No Meat Inspection Vehicle</p> <p>8. Avian Influenza Control Project</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

3	Ministry of Agriculture and Natural Resources	4	<p><b><u>Livestock Services</u></b></p> <p>Poultry/ Hatchery Development Project</p>	This is an On-Going Project for the Production of Day Old Chicks as Input to Farmers. the Poultry Centres also Serve as Training and Demonstration Centres for Farmers and Students of Higher Institutions on Industrial Attachment and Research	10,000,000	-	10,000,000	<p>1. Maintenance of Existing Hatchery</p> <p>2. Servicing/ Maintenance of Generating Sets and Purchase of Brooding Equipment</p> <p>3. Purchase of Parent Stock and Commercial Birds</p> <p>4. Purchase of Assorted Feeds and Provision of Drugs/ Vaccines</p>
4	Ministry of Agriculture and Natural Resources	6	Food Sufficiency Programme (Snailery, Apiculture and Mushroom Production)	This Project aims at Raising Snail Farm, Bee Keeping (Apiculture), Mushroom Farm, Etc , for Sufficient Food Production and Revenue	10,000,000	-	10,000,000	<p>1. Establishment of 18 Units Snaileries at 6 Centres Across the State</p> <p>2. Purchase of Good Breeds of Baby Snails for</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Generation				<p>Multiplication; Purchase of Supplemental Feeds</p> <p>3. Establishment of Apiaries in the 3 Senatorial Districts and Procurement of Bee Attractants</p> <p>4. Establishment of Mushroom Multiplication Centres at Oron, Ikot Ekpene and Uruan; Purchase of Fertilizers; Spawns, etc.</p>
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### HEAD 452- FORESTRY

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012	ACTUAL EXPENDITURE AS AT 30/08/2012	APPROVED ESTIMATES 2013	ANTICIPATED TARGET (\$)
					₦	₦	₦	

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

1	Ministry of Environment and Mineral Resources	1	Forest Regeneration	The Project Involves the Cultivation of Forest Trees and Long Rotation Crops to Add to Existing Forest Reserves	75,000,000	-	75,000,000	<ol style="list-style-type: none"> <li>1.Cultivation of 200ha of Gmelina at Esit Eket, Okobo, Essien Udim, Ini and Ibeno</li> <li>2.Identification and Documentation of Private Forestry Establishment Including Nurseries in Akwa Ibom State</li> <li>3.Payment of Compensation</li> <li>4.Planting of Dedicated Forest in Uyo Ravine</li> <li>5.Planting of Anti-Erosion Species at Erosion Sites</li> </ol>
2	Ministry of Environment and Mineral Resources	4	Wildlife Sanctuary	To Provide Recreational Facilities at Wildlife Sanctuary to Boost Eco-Tourism	40,000,000	-	40,000,000	<ol style="list-style-type: none"> <li>1. Establishment and Development of National Wildlife Sanctuary in Stubbs Creek</li> <li>2. Boundary Clearing of Sanctuary</li> <li>3. Purchase of Tools and Equipment</li> <li>4. Take Inventory of Animals in the Sanctuary</li> <li>5. Provide Recreational</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Facilities at the Wildlife Sanctuary to Boost Eco-Tourism
3	Ministry of Environment and Mineral Resources	5	Biodiversity Conservation	This Project aims at the Preservation, Guarding and Protection of the State Rich Biological Diversity	10,000,000	-	10,000,000	<ol style="list-style-type: none"> <li>1. Identification and Documentation of Flora and Fauna in Akwa Ibom State</li> <li>2. Establishment of Sanctuary for Endangered Species in Ikot Ekpene</li> <li>3. Establishment of Free Nurseries to Raise Indigenous Species that are Likely to Face Extinction</li> </ol>

### HEAD 453- FISHERIES

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Agriculture and Natural Resources	1	Development of Marine Fisheries	The Project is to Provide Requisite Infrastructures for Effective Development of Marine Fisheries and also Procure and	30,000,000	-	30,000,000	<ol style="list-style-type: none"> <li>1. Procurement of Fishing Inputs (Units) for Distribution to 5 Fishing Groups in the State</li> <li>2. Fisheries Resources</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Distribute Fishing Inputs to Fishermen as Well as to Undertake Sensitization Campaign/ Workshops and Seminars to Enhance Best Practices in Fishing Activities				<p>Management Campaigns in 9 Fishing Zones</p> <p>3. Procurement of 3No. Fishing Units for Canoe Fishing Demonstration Unit</p> <p>4. Establishment of Marine Workshop at Ikot Abasi and Ibaka</p> <p>5. Renovation and Rehabilitation of Fisheries Extension Offices at Ibaka, Ikot Abasi, Itu</p>
2	Ministry of Agriculture and Natural Resources	7	IFAD/FGN/ NDDC/ CBNRMP	The Provision aims at Providing Assistance to Poor Rural Households for Improved/ Sustainable Production	80,000,000	-	15,000,000	<p>1. Training of Women &amp; Youth on Improved Agricultural Production</p> <p>2. Provision of Micro- Credit</p>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Processing, Packaging and Marketing of Agricultural Production with Emphasis on Women and Youth.				Assistance to the Trainees for Development of Small Scale Business 3. Provision of Small Scale Agricultural Infrastructure 4. Monitoring and Evaluation
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### HEAD 454- MANUFACTURING, CRAFTS, FINANCE AND COOPERATIVES

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Environment and Mineral Resources	1	Solid Mineral Identification and Documentation/ Surveillance of	This Project aims at the Identification and Documentation	10,000,000	-	10,000,000	1. Identification of Locations and Types of Solid Minerals Available

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Exploitation Sites	of the Location, Type, Quantity and Quality of Solid Minerals in the State				<ol style="list-style-type: none"> <li>2. Determination of Quality, Quantity and Reserves of Solid Minerals</li> <li>3. Production of Maps and Investment Brochure</li> <li>4. Establishment of Mineral Research Information System</li> <li>5. Organize Investment Promotion Workshop</li> <li>6. Production of Reports</li> </ol>
2	Ministry of Commerce and Industry	3	Industrial Promotion Programmes	This Project Involves all Promotional Activities aimed at Increasing Awareness and Participation in the Development of the Industrial Sector of the State's Economy	100,000,000	32,855,076.15	250,000,000	<ol style="list-style-type: none"> <li>1. Preliminary Studies for the Identification/ Establishment of New Industries</li> <li>2. Organize SME Products Exhibition</li> <li>3. Investment Missions/ Interface with Core Investors (Local &amp; International)</li> </ol>
3	Ministry of Commerce and	5	Industrial Estates, Parks/	Completion of the	250,000,000	-	300,000,000	<ol style="list-style-type: none"> <li>1. Development of Industrial Estates in</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Industry		Clusters Development Programme	Development of Uyo Phase 11 Industrial Estate and Development of New Industrial Estate at Oron, Ikot Abasi, Ikot Ekpene and Eket				Ikot Ekpene and Ikot Abasi L.G.A  2. Provision of Infrastructure/ Facilities at Ikot Ekpene and Ikot Abasi Industrial Estates and Uyo Industrial Estate Phase II
4	Ministry of Commerce and Industry	6	Industrial Cluster/ Enterprise Village Development Programme	The Provision for the Development of Industrial Cluster/ Enterprise Village at the LGAs to Assemble Micro and Small Businesses Around a Common Facility or Factory for Production	150,000,000	-	200,000,000	Development of 3 No. Cluster Villages (With Common Production Facility) for 3 Clusters Which Include Raffia, Machine and Equipment Fabricators and Timber/ Woodwork
5	Bureau of Co-Operative Development	13	Promotion of Co- Operatives	Provision of Facilities to 31 Cooperative Area Offices	150,000,000	-	150,000,000	1. Provision of Facilities for Data Gathering and Documentation  2. Sensitization/

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Mobilization of Co-Operatives</p> <p>3. Assistance in Packaging BusinessPlans for Cooperatives</p> <p>4. Capacity Building/ Training</p>
6	Bureau of Co-Operative Development	15	Micro Credit to Farmers and Small Scale Businessmen and Women	Provision of Micro Credits to Empower Cooperative Societies, Farmers, and Small Scale Businessmen to Grow and Help in Alleviating Poverty	100,000,000	-	100,000,000	<p>1. Empowerment to Cooperative Members</p> <p>2. Procurement of Palm Oil/ Kernel Mills and Other Food Processing Equipment to Cooperative Societies</p> <p>3. Disbursement of Micro Credits to Cooperative Farmers, Traders and Manufacturers</p>
7	Bureau of Co-Operative Development	16	Cooperative Exhibitors/ Annual United Nations Cooperative Day Celebration	The Project is Intended to Create Exposure of Co-Operative Products, and Encourage the Producers to Enhance the Quality of Their	20,000,000	-	20,000,000	<p>1. Annual UN Cooperative Day and Cooperative Week</p> <p>2. Exhibition of Cooperative Products</p> <p>3. National Council on Cooperatives</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Product to Make Them Competitive in the Market				
8	Bureau of Co-Operative Development	17	Construction of Cooperative Warehouses	Construction of 4No. Warehouse at Eket, Uyo, Ikot Ekpene and Oron	250,000,000	67,980,000.00	250,000,000	<ol style="list-style-type: none"> <li>1. Land Acquisition Survey</li> <li>2. Design</li> <li>3. Construction of 2No. Warehouse</li> </ol>
9	Bureau of Co-Operative Development	18	Food Sufficiency Programmes	The Provision is for Processing of Fish Products, Palm Oil, Fruits and Vegetables for Value Addition, Preservation and all Year Round Products Availability	-	-	200,000,000	<ol style="list-style-type: none"> <li>1. Purchase &amp; Installation of Various Processing Equipment</li> <li>2. Fish Products Processing</li> <li>3. Palm Oil Processing and Value Addition</li> <li>4. Fruit and Vegetables Processing</li> </ol>
10	Bureau of Co-Operative Development	19	Other Activities of the Bureau of Cooperatives	Provides for Other Activities of the Bureau	200,000,000	-	200,000,000	<ol style="list-style-type: none"> <li>1. Procurement/ Distribution of Fish Smoking Equipment</li> <li>2. Establishment of Cold Rooms</li> <li>3. Capacity Building/ Training Programmes</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>for Staff</p> <p>4. Data Gathering/ Processing/ Publication</p> <p>5. Development of Cooperative Library</p> <p>6. Establishment of Cooperative Resource Centre</p> <p>7. Purchase of Utility Vehicles</p> <p>8. Monitoring and Evaluation</p> <p>9. Renovation of Area Offices</p> <p>10. Purchase of Office Equipment/ Furniture</p> <p>11. Commodity Intervention Programme</p>
11	AKICORP	21	Independent Power Plant Project (Phase I & II)/ Power Distribution	The Provision is for the Partnering with the Private Sector for the Expansion of Facilities at the Independence	-	-	4,000,000,000	<p>1. Plant Maintenance / Overhauling (Phase I)</p> <p>2. Acquisition of Port Harcourt Electricity Distribution Coy. Activities</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Power Plant to Generate Additional Mega Watt and also Finance Power Distribution Activities from the IPP				3. Partnership with Private Sector for Development of IPPPhase II
12	AKICORP	22	Other Activities of AKICORP	This is to Provide for Other Activities of the Corporation	-	-	250,000,000	<ol style="list-style-type: none"> <li>1. Training/ Capacity Building</li> <li>2. Database/ Library</li> <li>3. Office Equipment/ Furnishing</li> <li>4. Investment Promotion Activities/ Consultancy</li> <li>5. Establishment of New Industries in 31LGAs</li> </ol>
13	Ministry of Finance	23	Government Participation in Equity Shares/ Shares Purchase Scheme for Civil Servants	The Provision is to Enable Government Participate in Equity Shares in Viable Companies as Well as Providing Loans to Civil	250,000,000	-	250,000,000	<ol style="list-style-type: none"> <li>1. Acquisition of Right Issues in Companies Which Govt. Has Substantial Investment</li> <li>2. Purchase of Shares in Viable and Privatized Companies</li> <li>3. Loan to Workers to</li> </ol>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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				Servants to Purchase Their Own Shares				Purchase Their Shares 4. Purchase of Fire Proof Safe for Custody of Share Certificate and Government Policy Document
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**HEAD 455- URBAN ELECTRIFICATION**

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
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 the Urban Centres as Applicable	700,000,000	-	700,000,000	<ol style="list-style-type: none"> <li>1. Construction of Dedicated Power Line to Govt. House Complex, Street Light and Installation of 5MVA, 33/112KV Injection Sub-Station</li> <li>2. Construction of 33KV Lines, Installation of 5MVA, 33/11KV Injection Sub-Station, Installation of 33KV and 11KV Switch Gear Panels and Circuit</li> </ol>

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								Breaker
								3. Completion of Relocation of NEPA (PHCN)/ NITEL Facilities Along Aka Nung Udoe Road, Uyo
								4. Relocation of HT/LT Network from PHCN Lines to Ibom Plaza Installation of Underground Cables and RingMains Unit
								5. Relocation of Cabinets, Relocation of the Underground Cable and Other Facilities
								6. Upgrading of the Ikot Ekpene

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								Feeder Lines by Construction of Three Major Feeders to Serve all the Towns and its Environs
								7. Survey/ Design and Construction of Three Feeder Lines, Construction of 1No 7.5 MVA, 33/11 KV Transformer Sub Station and Switch Gear Panels and Purchase of Circuit Breakers
								8. Reinforcement and Upgrading of Major Feeder Lines from LGHqs. to the Injection Sub-Station at

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Eket, Itu, and Uyo, in Preparation for Evacuation of Power from the IPP</p> <p>9. Replacement of Wooden Crossarms with Steel Crossarms and Upgrading of Undersized Materials and Equipment</p> <p>10. Construction &amp; Installation of 2No. 7.5 MVA 33/11KV Injection Sub-Stations</p>
2	Ministry of Works	6	Provision of New Electrical Infrastructures in Uyo Capacity City & Other	The Project Envisages the Construction of Dedicated Transmission Lines, Extensions of	2,500,000,000	681,717,899.53	1,500,000,000	1. Construction of Specially Dedicated 132 KVA Double Circuit Transmission

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Towns	HT Network and Provision of L.V Distribution Network and Transformers Substations in Uyo Capital City and Other Towns				Line from IPP Sub-Station in Eket to Akwa Ibom International Airport, Le Meridien Ibom Hotel & Gold Resort and Tropicana Entertainment Centre
								i. Provision of Street Lighting Along Proposed Ekim Itam Junction to Ikot Oku Ikono 2-Way, 2 Lane Dual Carriage Way (PHCN/ Solar Lighting)
								ii. Relocation of Telecom/ PHCN Facilities Both Underground

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

								<p>and Cables and Cabinets/Pro vision of PHCN/ Solar Street Light</p> <p>iii. Provision of Modern Street Lighting from Modern Motor Park Along Oron Road to the Akwa Ibom International Airport</p> <p>iv. Construction of HT and Underground Distribution System and Control</p> <p>v. Street Lighting of Aka Nung Udoe Road</p> <p>vi. Design and Installation of HT/ Underground</p>
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>Network, Installation of Transformer Substations, Street Light, Poles, Cable and Lamps</p> <p>vii. Construct ion of Dedicated Power Line to Bank and Financial Institution Layout and Provision of 2 X 7.5MWA, 33/11KVA Injection Sub-Station</p> <p>viii. Award of New Contract for Solar Traffic Light</p> <p>Installation of Hybrid (Solar/ PHCN) Traffic Control Light at Crises- Prone</p>
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>Intersections in Parts of Uyo. the Junctions are:</p> <ul style="list-style-type: none"> <li>- Oron Road/ Udo Umana/ Gibbs Street</li> <li>- Ibom Plaza/ Aka Road</li> <li>- Ibom Plaza / Abak Road</li> <li>- Aka Road/ Nsit Street</li> <li>- Aka Road/ Udo Eduok/ Udo Ekpo Inyang Street</li> <li>- Aka Road/ NEPA Line/ Umoren Street.</li> <li>- Udo Umana/ Udotong Ubo Street</li> <li>- Abak Road/ Udo Uweme/ Ukana Offot Street</li> </ul>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ul style="list-style-type: none"> <li>- Nkemba Road/ Ben Udo/ Urua Udofia Street</li> <li>- Nwaniba Road/ Brook Street</li> <li>- Oron Road/ Udotong Ubo St.</li> <li>- Oron Road/ Ewet Housing Estate C Line</li> <li>- Oron Road/ Osongama/ Udo Udoma Street</li> <li>- Survey and Design of the Hybrid System at Intersections Within the Urban Centres</li> </ul> <p>ix) Installation of Solar/ PHCNStanda</p>
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>lone System with Standby Batteries at the Aforementioned Junctions and Intersections</p> <p>x) Award and Mobilization for the Project</p> <p>xi) Localization of Distribution System at Each LG Headquarters Using 33/11KV Network Apart from Etinan, Oron, Uyo, Ikot Ekpene, Mbo and Eket</p> <p>xii) Construct ion of 33/11KV Network Installation of</p>
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

								33/11/KV Injection Distribution System and Upgrading of the Existing One
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**HEAD 456- COMMERCE AND TOURISM**

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Culture and Tourism	4A	Ikot Abasi Tourism Hub	Provides for the Development and Reactivation of Ikot Abasi Tourism Hub	-	-	50,000,000	1. Restoration of the Following Slave Trade Relics: Bridge of No Return, Slave Bunker European Plan Slave Merchants Grave Yard, Slaves Grave Yard, Uta-Ewa Beach (Old Slave Market), Development of Slave Trade

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Museum and Slaves Cooking Pot</p> <p>2. Renovation of Hall of Fame for Victims of the Nigerian Women War, 1929, Grave Yard of Victims of the Nigerian Women Ward 1929, Amalgamation House and Ibom Dockyard</p>
2	Ministry of Commerce and Industry	12	Renovation of Rural Produce Office/ Establishment of Quality Control Laboratories at Ikot Ekpene and Ikono LGAs	Completion of Renovation of Building of 2 No. Field Offices at Ikot Ekpene and Ikono and Provision of Furniture, Equipment, and Perimeter Fencing at Produce Offices	25,000,000	-	25,000,000	<p>1. Perimeter Fencing of Ikot Ekpene and Ikono Produce Area Offices</p> <p>2. Provision of Office Furniture and Equipment for Oron, Eket, Ukanafun, Ikono &amp; Ikot</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Ekpene Offices</p> <p>3. Establishment of Quality Control Laboratories with Offices at Ikot Ekpene and Ini</p> <p>4. Supply of Lab. Equipment/ Consumables</p>
3	Ministry of Commerce and Industry	14	Anti-Diversion Programme for Revenue Generation/ Data Collection	This Programme is Designed to Checkmate Illegal Diversion of Produce Out of the State	10,000,000	-	50,000,000	<p>1. Purchase of 1 No. Toyota Hilux Van</p> <p>2. Purchase of 10 Nos. (Q-Link) Motorcycles for Produce Area Offices</p> <p>3. Construction of Check-Points Booths at Exit Points at Iwukem, Ukanfun, Obot Akara and Itu</p> <p>4. Monitoring of Produce</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Check Points at Iwukem, Nto Ndang, Ikot Umo Essien and Itu</p> <p>5. Printing and Distribution of Evacuation Certificates and Demand Notices</p> <p>6. Construction of Feeder Depots in the 31LGAs Enactment of Product Marketing and Sales Tax Bill</p>
4	Ministry of Commerce and Industry	16	Privatization of Ailing Industries	<p>This Provision is for the Security &amp; Privatization of Ailing Industries</p> <p>a. Sunshine Batteries, Ukana</p> <p>b. Quality Ceramics Ltd.</p>	100,000,000	-	80,000,000	<p>1. Maintenance &amp; Cleaning of Premises of Ailing Industries</p> <p>2. Provision for Security of Structures/ Facilities at the Premises of the Ailing</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				<p>Itu</p> <p>c. Qua Steel Products Ltd. Eket</p> <p>d. Akwa Palm Industries, Esit Eket</p>				<p>Industries</p> <p>3. Provision of Privatization of Ailing Industries</p>
5	Ministry of Commerce and Industry	17	Other Activities of the Ministry of Commerce and Industry	This Allocation is Meant for Other Activities of the Ministry of Commerce and Industry	50,000,000	-	50,000,000	<p>1. Pest Control Programme for Produce Storage</p> <p>2. Materials for Inspectorate Staff for Inspection/ Grading of Produce, Including Uniforms</p> <p>3. Internal Monitoring and Evaluation of Projects &amp; Revenue</p> <p>4. Products Marketing</p> <p>5. Commerce/ Industrial</p>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								Consultancy 6. Ministry's Library Project/ Management Information System 7. Participation in NCCI 8. Business Advisory Services 9. Publications of Various Business Journals 10. Assistance to Uyo and Ikot Ekpene Chambers of Commerce 11. Data Collection/ Publication 12. Made in Akwa Ibom Product Exhibition (Amenyin)
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**HEAD 457- WORKS AND TRANSPORT**

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Works	E(1)	Construction of Roads in 31 LGAs	Construction of Selected Roads in Each of the 31 LGAs of the State	10,500,000,000	-	10,000,000,000	Award of Contract & 50% Completion of Selected Roads in Each of the 31 LGAs of the State
2	Ministry of Works	E(2)	Purchase, Repairs and Maintenance of Road Construction Plants Equipment	Purchase and Refurbishing of Equipment and Plants	250,000,000	-	250,000,000	Purchase of 1No Bulldozer, 2 No. Motor Graders, 2 No. Pay Loaders, 4 No. Tippers, 1 No. Low Board 1 No. Inspection Vehicle (Hilux Van)
3	Ministry of Transport	E(13)	Provision of Passenger Waiting Hall	Design and Construction of Passenger Waiting Hall for Each of the Beach Stations at Mbo, Ikot Abasi, Eket, Ibeno, Eastern Obolo, Oruk Anam, Ukanafun,	50,000,000	-	50,000,000	Construction of Waiting Halls at Mbo and Iko Abasi LGAs

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Itu LGAs				
4	Ministry of Transport	E(19)	Water Transport Scheme	Provision is Meant for the Development of Water Transport Scheme	-	-	250,000,000	1. Purchase of: <ul style="list-style-type: none"> <li>- 2 No. Light Commercial Water - Crafts</li> <li>- 2No. Rescue Speed Boats</li> <li>- 4No. Speed Boats for Intra-State Ferry Services Between Eket, Ibeno, Oron, Mbo, Eastern Obolo Routes &amp; the Fishing Ports</li> </ul> 2. Reactivation of Ferry Services Between Oron & Calabar
5	Ministry of Transport	E(21)	Other Activities of Ministry of Transport	Provision Meant for the Activities of Ministry of Transport	50,000,000	25,000,000.00	50,000,000	Provision for Other Activities of Ministry of Transport

### HEAD 458- EDUCATION, SCIENCE AND TECHNOLOGY

S/N	IMPLEMENTING	CLASSIFICATION	PROJECT	PROJECT	APPROVED REVISED	ACTUAL EXPENDITURE AS	APPROVED	ANTICIPATED TARGET
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	AGENCY	CODE	TITLE	DESCRIPTION	ESTIMATES 2012 ₦	AT 30/08/2012 ₦	ESTIMATES 2013 ₦	(S)
1	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	1. Complete Renovation/ Refurbishing and Provision of Facilities in 372 No. Secondary and Primary Schools in the State- 12 No.Per L.G.A. (5 Secondary and 7 Primary Schools), Including School Laboratory, Library, Playground, Staff Quarters, Fencing, Provision of Potable Water, Electricity, Furbishing of Offices, Electricity, Furnishing of Offices for Principals and Other Senior

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Staff 2. Provision of 45,000 No. Dual Desks for 150 Selected Primary/ Secondary Schools. (300 No. Desks Per School).
2	Ministry of Education	3	Schools Inspection	The Project Involves Monitoring of Schools, the Renovation and Furnishing of 10 No. Zonal Education Offices and Expansion of 21 No. Education Offices to Improve Accommodation for Inspectors of Education and Thereby Improve	100,000,000	-	100,000,000	Equipping Zonal Education Directives and Area Offices as Follows: 1. Purchase and Supply of 60 No. Executive Tables 2. Purchase and Supply of 60 No. Executive Chairs 3. Purchase and Supply of 420 No. Executive Chairs and 21 No. Tables for the Newly Upgraded Area Offices 4. Rehabilitation and

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Their Performance				Furnishing of 10No. Zonal Offices and 21 No. Area Offices  5. Supervision and Monitoring of Schools  6. Programmes to Maintain Quality Assurance  7. Mounting of 2 Day Workshop for 800 No. Private Proprietors on National and State Guidelines on Opening and Management of Schools.  8. Provision of 10No. 18 – Seater Buses for Inspection for Zonal Offices and Hqtrs.
3	Ministry of Education	4	Printing of Examination Papers/Academic	Provision of Examination Materials for Mock JSS	200,000,000	196,022,655.90	300,000,000	1. Provision of SS III Mock, JSS III, Snr. Science Schools

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Documents	III& SS 111 Placement Examination, Teacher Grade11 Theory as Well as Written and Objective Answer Sheets for Sec. School Students				Placement Examinations, 2. Printing of SS III Mock, JSS III Snr. Science Placement Examination Papers 3. Printing/ Distribution of Teachers' Handbook for Teachers in Primary and Secondary Schools
4	Ministry of Education	5	Teachers Education/ Capacity Building for Staff of Ministry of Education/ Parastatals	Training and Retraining of Teachers in SUBEB, SSEB, and Staff of the Ministry and Vocational Schools Instructors	150,000,000	-	150,000,000	1. Training of Staff of Min. of Edu. Including Staff of Parastatals 2. Training of No. 1,000 Secondary School Teachers in Maths. Physics, Chemistry, Biology and Agric.Etc. 3. Overseas Training for Staff of Ministry of Education, Its

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Parastatals and Schools</p> <p>4. Training of 1,500 No. Primary School Teachers in Relevant Skills of Lesson Delivery</p> <p>5. Training of 150 Technical School Teachers and Vocational Instructors</p> <p>6. Workshop on Building Responsibility in the School Child</p>
5	Ministry of Education	9	Procurement and Distribution of Science Chemicals Reagents for Secondary Schools	Purchase and Supply of Science Chemicals for 234 Sec. Schools for Practical Exams (Wasc, Neco &NABTEB) in Biology, Chemistry, Physics and Agricultural	250,000,000	29,618,240.00	250,000,000	<p>1. Purchase and Supply of Science Chemicals and the Reagents for Biology, Chemistry, Physics and Agric. Science Practical (NECO, WASC, NABTEB)</p> <p>2. Purchase and Supply of Science Chemicals and Reagents for Classroom</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Science				Teaching 3. Purchase and Supply of Laboratory Fittings and Furniture in Secondary and Technical Colleges
6	Ministry of Education	14	Transportation of School Children to and from School	To Enhance Quality Education by Providing Convenient and Safe Means of Transportation for Children	200,000,000	-	200,000,000	Purchase of 16No. Buses for 10 Selected Urban Centres of Uyo, Ikono, Itu, Ukanafun, Ikot Abasi, Eket, Ikot Ekpene, Abak, Oron and Etinan
7	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	1. Completion of the New Central Library in Uyo and 8 New Divisional Libraries  2. Rehabilitation of Existing 3No. Divisional Libraries  3. Purchase of 2No. 60 KVA



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Generating Plant</p> <p>4. Provision of Books/ Equipment for Libraries in the State</p> <p>5. Purchase of 5No. Motor Cycles</p> <p>6. Purchase of 5 Utility Vehicles</p> <p>7. Purchase of 6No. Lawn Mowers</p> <p>8. Provision of Binding Equipment/ Facilities</p> <p>9. Provision of 1NoWirelessInternet Facilities (Mast and C-Band) with Computer Sets for Libraries</p>
8	Ministry of Education	16	Establishment of Education Management Information	The Project aims at Computerizing and Analyzing of	20,000,000	-	20,000,000	<p>1. Establishment of Data Bank</p> <p>2. Procurement of 10No. Computers and Accessories</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			System (EMIS)	Data for Improved Educational Planning/ Management				<p>for Data Analysis</p> <p>3. Provision of Internet Services</p> <p>4. Annual School Census and Data Collection Exercise</p> <p>5. Post School Census Sample Survey</p>
9	Ministry of Education	17	Establishment/ Completion of Model Science Secondary Schools/Model Technical Colleges	The Project Envisages the Completion of the Work at the Project Sites of Existing Model Science Schools. It also Involves Establishment of New Ones, Including Model Technical Colleges	600,000,000	8,564,446.06	800,000,000	<p>1. Completion and Opening of Atabrikang Model School.</p> <p>2. Completion of Work at 4No. Existing Project Sites at Ekparakwa, Uyo, Ishiet Ekim and Ibesikpo Asutan</p> <p>3. Preliminary Work to Establishment of 1No Model Technical College in AKS</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

10	Agency for Adult & Non-Formal Education	20	Agency for Adult & Non- Formal Education	The Programmes of Agency for Adult & Non- Formal Education aims at Reducing Illiteracy and Inculcating Vocational Skills for School Dropouts and Other Interested persons	75,000,000	-	75,000,000	<ol style="list-style-type: none"> <li>1. Purchase of Sewing/ Weaving Machines and Accessories, Cooking Utensils, Hair Dressing Equipment, Refrigerators, Generating Plants, Cosmetic Equipment, Library Materials and Books.</li> <li>2. Advocacy/ Sensitization Workshop for Adult Literates</li> <li>3. Provision of 3No. Tri-Cycles</li> <li>4. Provision of Computer Sets Accessories and Training</li> <li>5. Provision of 2No. Utility Vehicles</li> </ol>
11	Ministry of Education	22	Development of Local Craft Curriculum/ Language	For Development of Local Craft Curriculum/	25,000,000	-	25,000,000	<ol style="list-style-type: none"> <li>1. Stakeholders Conference to Appraise the Content of the Local Craft</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			and Computer Science Curriculum	Language and Computer Science Curriculum				Curriculum  2. Constitution of Curriculum Drafting Committee/ Production of Curriculum  3. Development of Local Language Curriculum  4. Development of Computer Science Curriculum
12	Ministry of Education	23	Inter Schools Competition/ School Clubs	The Project aims at Promoting Inter-College Competitions in Quiz Contests, Public Debates etc. and for Promotion of Schools Clubs	15,000,000	1,248,500.00	50,000,000	1. Setting of Statewide Committee  2. Purchase of Quiz Materials  3. Organization LGA , Zonal and State Level Competitions  4. Award of Prizes  5. Writing of Reports on SQC
13	Ministry of	25	Akwa Ibom State College	The Project Involves	600,000,000	10,000,000	500,000,000	1. Production of Master Plan of the

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

	Education		of Education, Afaha Nsit	Production of Master Plan of the College and Construction of Hostels and Classroom Blocks				<p>College</p> <ol style="list-style-type: none"> <li>2. Construction of 2No.Blocks (Storey Building) of 12 Classrooms Each</li> <li>3. Construction and Furnishing of 1No Administrative Block for Principal Officers and Council Room</li> <li>4. Construction of Laboratories/ Fittings- Physics, Biology, Chemistry, Home Economic, Integrated Science, Languages and Primary Education</li> <li>5. Maintenance of Internal Road Network and Drainage System Within the School Compound</li> </ol>
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>(Includes Grading and Tarring of Road Network)</p> <p>6. Construction of 1No Hostel Storey Building and Renovation of 2No. Hostels.</p> <p>7. Construction of 4No. Toilets with 12 Compartments Each for Use by Students and Staff</p> <p>8. Construction of 1,000 No. 3 Seater Desks</p> <p>9. Construction of 1NoGenerator House</p> <p>10. Provision of Wireless Internet Facilities (Mast and C-Band with 100No. Computer Systems)</p> <p>11. Perimeter Fencing Around</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>the College</p> <p>12. Purchase of 8 No. Utility/ Official Vehicle (Hilux)</p> <p>13. Accreditation of College Programmes</p> <p>14. Procurement of Office Equipment (Executive Tables, Chairs, Fireproof Cabinets, Computer Sets).</p>
14	Ministry of Education	28	French Language Centre	The Centre Provides for the Learning of French as the Second Foreign Language in the Country	50,000,000	8,484,000.00	60,000,000	<p>1. Drawing of Master Plan for French Language (Part of Education Resource Centre).</p> <p>2. French Pedagogical Workshop for 800 No. Secondary School French Teachers</p> <p>3. French Teachers International</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

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								<p>Workshop in Abidjan by 100 Participants</p> <p>4. Operation Speak French in 16 Weeks for 500 No. Primary School Teachers (Vacation Programmes) Involves Resource Persons, Transport, Lunch, Workshop, Venue, Logistics</p> <p>5. State/ National French Competition at Abuja- Academic Materials, Setting of Questions and Marking, PressCoverage, Award of Prizesetc.(L.G.A., Zonal, State, and National Levels)</p> <p>6. Renewal of Co-Operation Agreement with the French</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Embassy/ International Francophone Agency</p> <p>7. Training Programme Using Modern Interactive Boards for all Categories of French Learners and Management Executive of Government Functionaries</p> <p>8. Construction of a Model French Language Resource Centre with Furnishing</p>
15	Ministry of Education	29	Education Development Services (EDS)	Provision of Learning Aids for Teachers and Students Practices	50,000,000	-	50,000,000	<p>1. Provision of Workshop Equipment for Technical Drawing- Introductory Technology, Carpentry and the Sciences</p> <p>2. Production of Science and</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Technical Equipment (Drawing Boards, Force Board, Meter Rule, Potentiometer, Wheat Stone Bridge, GlassBlock, Prism, Lead Accumulator, Test Tube, Beaker, Pipette Etc).
16	Ministry of Education	30	Free Exercise Books/ Textbooks	Procurement of Free Textbooks for Distribution to Schools in the State	500,000,000	-	750,000,000	Purchase/ Supply of Exercise Books and Textbooks for Free Distribution to the Entire School System in the State
17	Ministry of Education	32	Provision of Boarding Facilities in Secondary Schools	This Project aims at Renovating Boarding Houses in Secondary Schools Provision of Kitchen/ Dining Hall Equipment	1,000,000,000	204,800,000.00	1,000,000,000	<ol style="list-style-type: none"> <li>1. Provision of 5,425 No. Double 6 Spring Bunk Bed for 62 Boarding Schools</li> <li>2. Provision of 10,850 No. Mattresses (6 Spring Vitafoam)</li> <li>3. Provision of ID</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Mattresses, 6 Spring (Vitafoam) Etc.				<p>Cards Examination Fees, Exit Cards for Pupils/ Students</p> <p>4. Provision of Meal Subsidy for the Students</p> <p>5. Provision of Refectory and Kitchen Equipment</p> <p>6. Renovation/ Refurbishing of Boarding Houses</p>
18	Ministry of Education	33	Support to Free Education Programme in Akwa Ibom State	The Project aims at Providing for Basic Necessities/ Requirements for Day Running of School	500,000,000	430,958,900.00	500,000,000	Payment of Subvention to 1146 Primary and 234 Secondary Schools Head (N100 and 300 Per Child in Primary and Secondary School Respectively)
19	Ministry of Education	34	Purchase of Operational Vehicles	Provision of Utility Vehicles for Inspection/ Supervision	90,000,000	-	50,000,000	Purchase of 15No. Utility Vehicles: 10 No. for Area Officers, 3No. for Inspectorate

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				of Schools and Projects Monitoring for Quality Assurance.				Directorate; (Hilux)  1No for Policy, Planning Management and Research Directorate (Hilux)  1No for Finance Director (Hilux)
20	Ministry of Education	35	Akwa Ibom State University	The Provision is for the Development of Akwa Ibom State University in Physical Structures and Academic Programmes at Ikot Akpanden & Obio Akpa Campuses	4,200,000,000	477,120,516.57	7,000,000,000	<ol style="list-style-type: none"> <li>1. Maintenance of Campus Internal Road Network</li> <li>2. Construction of 1No Adm. Block</li> <li>3. Provision and Distribution of Water and Electricity (Including Generating Plant)</li> <li>4. Provision of Telecommunication &amp; Internet Facilities</li> <li>5. Construction of Chemical/ Petro-Chemical Engineering Complex with Equipment</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>6. Construction of Mechanical/ Materials/ Manufacturing Engineering Complex with Equipment</p> <p>7. Construction of 2No.Hostels (For Male and Female- 2 Storey Each with Furnishing)</p> <p>8. Construction of 10No. Staff Quarters with Furnishing</p> <p>9. Construction of Medical Centre with Equipment</p> <p>10. Provision of 10No. Utility Vehicles</p> <p>11. Accreditation of Programmes</p>
21	Ministry of Education	36	Other Activities of the Ministry of Education and Its	The Provision is for Other Key Activities of	150,000,000	77,250,000.00	150,000,000	1. Attendance at all Statutory Meetings of the Ministry of Education and Its

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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			Parastatals	the Ministry of Education and Its Parastatals				<p>Parastatals Such as JCCE, ESA, NCE, EFA, NCE, SCE, UBE WAEC, Committee Meetings, Curriculum Review Meetings, Policy Implementation Meetings, Baseline Survey Meetings</p> <p>2. Production of Directory of Schools in AKS</p> <p>3. Campaign Against Illegal Private Schools</p> <p>4. Expansion of Access to Education Through Campaigns Against Non-Enrolment of School-Age Children (Checking Hawking and</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Loitering During School Hours)</p> <p>5. Support to Educational NGOs, Professional Bodies and Student Associations</p> <p>6. Teachers'/ Schools' Excellence Award</p> <p>7. Roll-Back Malaria Awareness Programme in Schools</p> <p>8. Chaplaincy Services in Public Secondary Schools</p> <p>9. Hosting of STANin 2013</p>
22	State Technical Education Board	37	Purchase of Workshop Equipment for Technical/ Vocational Education in	Procurement of Some Basic Equipment Used in Different Trade, as	300,000,000	36,308,310.00	400,000,000	Purchase of Some Equipment for Furniture Making, Mechanical Fabrication/ Welding Machines, Block Laying and

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			Akwa Ibom State	Well as Laboratory Equipment				Concreting
23	State Technical Education Board	38	Solar Energy Technology	The Project aims at Teaching and Development of Prototype Solar Energy Panels in Technical Schools in the State	150,000,000	-	150,000,000	<ol style="list-style-type: none"> <li>1. Training of Instructors</li> <li>2. Purchase and Supply of Solar Equipment</li> <li>3. Assembling and Production of Prototypes</li> </ol>
24	State Technical Education Board	39	Revitalization of Boarding System	Provision is Meant for Rehabilitating Boarding System in Technical Schools and Equipping with Modern Facilities	-	-	200,000,000	<ol style="list-style-type: none"> <li>1. Procurement of Essential Equipment and Facilities Such as Iron Beds, Cooking Utensils, Ceiling Fans Etc.</li> <li>2. Provision of Borehole Water</li> <li>3. Purchase of Generator</li> </ol>
25	State Technical Education Board	40	Procurement of Training Materials, Conduct of Central Promotion	The Project aims at Purchasing Training Materials and Conduct of	-	-	100,000,000	<ol style="list-style-type: none"> <li>1. Purchase of Training Materials</li> <li>2. Conduct of Central</li> </ol>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			and Accreditation of Programmes in Technical / Vocational Colleges	Promotion Examination s as well as Accreditation of Programme by NBTE				Promotion Examination 3. Accreditation of Courses by NBTE
26	State Technical Education Board	43	Other Activities of STSB	The Provision is for Other Major Educational Activities of STSB	-	-	100,000,000	1. Procurement of Office Furniture/ Equipment for Principals and Classroom Teachers in Technical Schools  2. Establishment of STSB Reference Library & School Libraries for 6No. Schools  3. Purchase of 3No. Vehicles  4. Supervision/ Monitoring of Technical Schools  5. Schools Sport Programme  6. Re-Opening of Technical College,

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Ikot Ada Idem
27	SSEB	44	Printing of Statutory Records	The Provision is Made for the Printing of Statutory Records for Secondary Schools in the State	50,000,000	49,250,000.00	70,000,000	<ol style="list-style-type: none"> <li>1. Printing of Continuous Assessment Record, Register, Diaries, Teachers/ Non-Teaching Staff Records of Service and School Rules/Regulations</li> <li>2. Printing of Uniform Scheme of Works Etc.</li> <li>3. Management Inspection Forms for Schools</li> <li>4. Monitoring &amp; Reporting Formats for LECs</li> </ol>
28	SSEB	46	Capacity Building for Staff	Training of Staff Both Locally and Internationally	50,000,000	24,638,000.00	50,000,000	<ol style="list-style-type: none"> <li>1. To Train Staff at Seminars &amp; Workshops for Increased Productivity</li> <li>2. Promotion Seminars/ Examination for Teaching and Non-Teaching</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Staff
29	AK- SUBEB	53	Training and Retraining of School Teachers/ Staff Development	For Training and Re-Training of School Teachers and Capacity Building for Non-Teaching Staff	75,000,000	-	75,000,000	<ol style="list-style-type: none"> <li>1. Training of Primary School Teachers in Workshops, Seminars and Short Courses</li> <li>2. Training of Other Staff in Workshops, Seminars and Short Courses</li> <li>3. Attendance at National &amp; International Conferences</li> </ol>
30	AK- SUBEB	54	Rehabilitation of Facilities in Primary Schools	The Provision is Made for the Rehabilitation and Provision of Facilities in Primary Schools	200,000,000	-	300,000,000	Rehabilitation/ Provision of Facilities in Primary Schools in the 31LGAs
31	AK- SUBEB	55	SUBEB Building Extension, Warehouse and Library	Extension of SUBEB Buildings and Construction	100,000,000	-	100,000,000	1. Provision of Furniture and Fittings at New SUBEB Warehouse and

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Furnishing	of Library, Warehouse, and Store				Store
32	AK- SUBEB	56	Funding of Pre-Primary Education/ Migrant Schools	Construction of Pilot Pre- Primary Schools in the 3 Senatorial Districts of the State, Provision of Facilities in These Schools as Well as Establishmen t of Migrant Schools in the State	80,000,000	-	80,000,000	2. Furnishing and Equipping of SUBEB Library
								1. Establishment of 3No. Pilot Pre- Primary Schools in the Headquarters of the 3 Senatorial Districts  2. Provision of Facilities in the 3No. Pilot Schools  3. Establishment of 3No. Migrant Schools in 2012/ Acquisition of Facilities for Migrant Schools  4. Purchase of Vehicles  5. Provision of Office Furniture/ Equipment
33	AK- SUBEB	57	Schools Sports Programme	This Project is aimed at Inculcating in Children	30,000,000	-	30,000,000	1. Purchase of Sports Equipment for Schools  2. Competition

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				the Idea of Physical Fitness Through Sporting Activities				atLGA, Zonal and State Levels- Public and Private Primary/ Post Primary  Award and Prizes
34	AK- SUBEB	58	Other Activities of SUBEB	Provision for Other Activities of AK- SUBEB	70,000,000	4,960,000.00	70,000,000	<ol style="list-style-type: none"> <li>1. Fumigation of Schools</li> <li>2. SUBEB Week</li> <li>3. Data Collection</li> <li>4. HIV/AIDS Activities</li> <li>5. Monitoring</li> <li>6. Annual Report</li> </ol>
35	Ministry of Science and Technology	62	Research and Development in Science, Engineering and Technology, (SET)	This is Practical Means for Introducing Research and Development Results to End Users Through Science Exhibition, Workshops and Other	70,000,000	25,896,000.00	130,000,000	<ol style="list-style-type: none"> <li>1. Scientific Production of Chemicals</li> <li>2. Research on Natural Products</li> <li>3. Exhibition, Identification and Monitoring of Inventors/ Innovators</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Research Liaison Services Where Indigenous Innovators and Inventors are Discovered, and Their Associated Innovation Promoted				<ol style="list-style-type: none"> <li>4. Publication of Research Fundings</li> <li>5. Science and Technology Promotions Programmes</li> <li>6. Technical Skills Mapping/ Research Into Accelerated Scientific Development</li> </ol>
36	Ministry of Science and Technology	67	Setting Up of Computer Science Centres/ Laboratory in the School System (Computer for School Initiative)	The Project Involves the Setting Up of Computer Labs with Internet Facilities in Primary and Secondary Schools.	100,000,000	-	100, 000,000	<ol style="list-style-type: none"> <li>1. Provision of Computers to Secondary Schools</li> <li>2. Provision of Computers to Primary Schools</li> <li>3. Installation of Software to the Schools</li> <li>4. Sensitization &amp; Training of Students/ Pupils</li> <li>5. Training Assistance to Schools</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

37	Ministry of Science and Technology	68	Other Activities of the Ministry of Science and Technology	Provision for Other Activities of the Ministry	100,000,000	59,000,000	100,000,000	<ol style="list-style-type: none"> <li>1. Settlement of IASP Membership Dues and Participation at Annual IASP Conference</li> <li>2. Review of State Sc. &amp; Tech. Policy</li> <li>3. Maintenance Activities of Research Lab</li> <li>4. Setting- Up/ Servicing of State Advisory Committee on Science and Technology</li> <li>5. Grant to Professional Associations, Innovators and Inventors</li> <li>6. Hosting of National Council on Science &amp; Technology/ Summit</li> <li>7. Furnishing of</li> </ol>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Offices 8. Activation of Mobile Internet Units 9. HIV/AIDS Critical MassCommittee Programme
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### HEAD 459- HEALTH

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	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	Completion, Furnishing, Equipping, and Maintenance of House Officers' Residential Quarters in the State. It alsoInvolves Building New Staff Quarters for Health Personnel in	400,000,000	71,855,586.83	300,000,000	1. Furnishing/ Equipping of Newly Built House Officers' Quarters at General Hospitals, Oron, Ikot Ekpene, Eket and St. Luke's Hospital



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Institutions	Existing Health Institutions				Anua, Uyo
								2. Construction of 2No. ( 2& 3) Bedroom Flats in 6No. Health Institutions in Akwa Ibom State, Viz: General Hospitals, Oron, Ikot Ekpene, Eket, Ikot Abasi, Etinan, Ituk Mbang & Ikono
2	Ministry of Health	2	Rehabilitation/ Maintenance of Health Institution in Akwa Ibom State	The Project Involves Rehabilitation/ Renovation of 31 No. Primary Health Care Facilities in 31LGAs/ Renovation of Staff Quarters in Other Health Institutions in Akwa Ibom	1,000,000,000	-	500,000,000	1.Rehabilitation / Renovation of Buildings in 31 PHCs in 31LGAs in AKS to Include H/C Itung-Abak, Amanko-Eastern Obolo, Usung Inyang- Eket, Afaha Ikot Ebak- Essien

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				State				Udim, Obong Ntak- Etim Ekpo, Edem Ekpat- Etinan, Odoronkit- Esit Eket, Opolom- Ibeno, Obio Edim- Ibesikpo Asutan, Ikpa- Ibiono, Nto Etukudoh Ika, Edien Atai- Ikono, Ikot Esop- Ikot Abasi, Abiakpo Ikot Esien- Ikot Ekpene, Odoro Ukwok- Ini, Nkim- Itu, Ebughu- Mbo, Ikot Eda- Mkpat Enin, Ikot Obong- Nsit Atai, Ikot Obio Nka- Nsit Ibom, Ikot Okobo- Nsit Ubium, Oka- Onna,
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Ukpata- Oron, Nto Assiak- Obot Akra, Nung Ikot Usute- Oruk Anam, Edikor Eyokpa- Udung Uko, Utu Nsekhe- Ukanafun, Udung Ukporo- UrueOffong Oruko, Mbiabong Etoi- Uyo Ekeya- Okobo, Ibiaku Uruan</p> <p>2.Renovation of General Hospitals’ Staff Quarters in AKS</p>
3	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	1.Completion/ Equipping of Gen. Hospital Odot and 6 Residential Quarters for Staff

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>2.Completion/ Equipping of Cottage Hospital Ika</p> <p>3.Completion of Health Centres, Usaka Annang and Ayedehe- Itu</p> <p>4.Upgrading/ Reequipping of 7Nos. Health Centres in the 3 Senatorial Districts to Cottage Hospitals. These Centres are H/Cs Ikot Ekpe, Mbioto 1, Amanyam, Afahaobong, Nung Obong Ubium, Oma Oku Iboku and Mbak Etoi</p> <p>5.Construction of New</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Buildings for Mammography Machine at General Hospital, Ukpom Abak and Ammamong Okobo
4	Ministry of Health	13	Development of a Permanent Site for School of Health Technology, Etinan and College of Nursing, Ikot Ekpene	The Provision is for the Development of a Permanent Site of the School of Health Tech., Etinan and College of Nursing, Ikot Ekpene. It Involves Entrance Examination for Schools of Nursing/ Midwifery and Health Tech.	100,000,000	-	160,000,000	<ol style="list-style-type: none"> <li>1. Rehabilitation/ Renovation of 5No. Staff Quarters for State College of Nursing, Ikot Ekpene</li> <li>2. Construction of Administrative Block and 2No. 1 Storey Classrooms Block for School of Health Technology, Etinan and the Permanent</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Site</p> <p>3. Construction of 2No. Storey Classroom Building at Central School of Nursing, Ikot Ekpene for the Take-Off of Sate College of Nursing in Akwa Ibo State</p> <p>4. Take Off-Grant for State College of Nursing (CON) Ikot Ekpene</p>
5	Ministry of Health	14	<p><b><u>Health Promotion Protection Care and Drug Programme.</u></b></p> <p>HIV/AIDS</p>	The aim is to Provide Treatment to the Affected Patients, and Establishment of 3 New Treatment	200,000,000	50,000,000	250,000,000	1. Free Testing and Treatment of HIV/AIDS Cases in AKS/ Purchase of Test Kits

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

			Control Programme in Akwa Ibom State	Centres at Oron, Etinan and Ikot Ekpene General				<ul style="list-style-type: none"> <li>2. Establishment of 3 New Treatment Centres at Oron, Etinan and Ikot Ekpene</li> <li>3. Training of Health Workers 310 No. in the State</li> <li>4. Provision of Free Infant Formula and Cereals to Infants of HIV Positive Mothers</li> <li>5. Free Food Supplement to People Living with HIV/AIDS in the State</li> <li>6. Provision of VCCT and Other Services</li> </ul>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ul style="list-style-type: none"> <li>7. Awareness / Sensitization Campaigns at 31NoLGAs in Akwa Ibom State</li> <li>8. Monitoring and Evaluation</li> <li>9. World Bank Day Celebration</li> <li>10. Collaboration with ICAP, ADB, etc. in the State</li> </ul>
6	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	<ul style="list-style-type: none"> <li>1. Free Treatment Given to Under 5 Children in AKS</li> <li>2. Free Ante-Natal Care to Pregnant Women in the State</li> <li>3. Free Rota</li> </ul>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Virus Vaccines for Babies</p> <p>4. Free Treatment to the Elderly (60 Yrs and Above)</p>
7	Ministry of Health	16	Provision of Midwifery Services Scheme (MSS ) and Procurement of Misoprostol	The Provision aims at Providing Frontline Workers to Provide for Services at PHC Level with Ample Supply of Drugs to Prevent Obstetrical Tragedies	-	-	40,000,000	<p>1. Adoption of and Management of Midwife Service Scheme in the State</p> <p>2. Procurement of Misoprostol to be Used at PHC Level for Prevention of Post- Partum Hemorrhage Among Mothers in the State</p>
8	Ministry of Health	17	Integrated Maternal New-Born and Child Health	The Project aims at Providing for Home-Based Care of the	50,000,000	36,981,350.00	50,000,000	1. Home- Based Care for Newborn/ Door- To- Door

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Newly Born, Mothers and Infants with a View to Reducing Infant and Maternal Illness / Death				Monitoring of Newborn by Health Workers for Treatment of Pneumonia, Diarrhea, Malaria, Anemia, and Malnutrition/ Monitoring of Pregnancies/ House Visitation in the Day of Childbirth and 2 <sup>nd</sup> , 7 <sup>th</sup> , 14 <sup>th</sup> Day and Thereafter.  2.Bi- Annual Celebration of Maternal, Newborn and Child Health Week Celebrations in May and November.
9	Ministry of Health	18	Tuberculosis and Leprosy(TBL) Control	This Project aims at Providing Drugs for Treatment of	15,000,000	10,133,000.00	50,000,000	1. 2013 World TB Week Celebration/ Radio and

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Programme	Infectious Diseases, Leprosy & TB Control Services in Akwa Ibom State				<p>TV Discussion</p> <p>2. Purchase of Consumables Such as: White Fluid, Salvon, Dettol, Cotton Wool, Etc.</p> <p>3. Expansion of TB Microscopy Centres from 30 to 40</p> <p>4. Training/ Retraining of Volunteers/ Meetings</p> <p>5. Expansion of DOTS Centers from 116 to 166 in Number</p> <p>6. Intensified Case Findings/ Supervisions / M&amp; E</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

10	Ministry of Health	19	Improvement in School Health Services/ Control of Sickle Cell Anemia	Improvement of School Health Services and Intensification of Screening Exercises for Sickle Cell Anemia in the State	5,000,000	-	45,000,000	<ol style="list-style-type: none"> <li>1. Students Screened for Sickle Cell Anemia in 15 No. Secondary School in the State (5Per Senatorial District)</li> <li>2. Provision of First Aid Items for Pupils in 5No.Primary Schools in Each Senatorial District of AKS Schools in the State.</li> </ol>
11	Ministry of Health	22	National Health Insurance Scheme (NHIS)	Preparation for the Adoption of Federal Guidelines on the Implementation of National Health Insurance Scheme in	70,000,000	-	40,000,000	<ol style="list-style-type: none"> <li>1. Drafting of Enabling Instrument for the Implementation of NHIS in AKS</li> <li>2. State Government</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Akwa Ibom State				<p>15% Payment of Employees and Employers Contribution for Proper Takeoff of the Formal Sector Programme</p> <p>3. Selection of Suitable HMOs and HCPs</p> <p>4. Sanitization of Stakeholders</p> <p>5. Procurement of Office Material/ Meetings</p>
12	Ministry of Health	23	<p><b><u>Disease Prevention and Control</u></b></p> <p>Malaria Control Programme</p>	This Projects aims at Controlling Malaria Through the Provision of Artemisinin Combination Therapy (ACT)	50,000,000	-	50,000,000	1. Purchase and Distribution of 31,000 No. Treated Mosquito Nets to 31,000 No. Under 5 Children in

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

				to the Public and Supply of Insecticide Treated Bed Nets and Other Materials to Under 5 Children and Pregnant Women in the State				<p>Akwa Ibom State</p> <p>2. Provision of Intermittent Preventive Treatment (IPT) to 310,000 No. Pregnant Women to 31LGAs in Akwa Ibom State</p> <p>3. Awareness Campaign on the Scourge of Malaria Including Treatment Prevention and Control on Malaria in 31 No.LGAs in Akwa Ibo State/ World Malaria Day</p> <p>4. Provision of Anti-Malaria Medicament</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								s to Young Children, Pregnant Women and the Elderly
13	Ministry of Health	24	National Programme on Immunization (NPI)	This Programme aims at Enabling the State to Provide Vaccines and Equipment for the National Programme on Immunization (NPI), the Conduct of LIDs, NIDS, IMC,etc Campaigns	100,000,000	64,380,000.00	200,000,000	<ol style="list-style-type: none"> <li>1. 3 Quality IPDs Conducted in the 31LGAs and OPV Given to Children  0-5months in AKS</li> <li>2. Conduct 3 Rounds of LIDs for Missed Children and Unreached Children</li> <li>3. Maintenance of Cold Store to Maintain Stored Vaccines</li> <li>4. Conduct Quality Integrated Measles Campaign</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								for Children 9-59 Months  5. Procurement of Yellow Fever Vaccine for AKS
14	Ministry of Health	25	Prevention/ Control and Eradication of Other Diseases/ Other Health Programmes	The Project aims at Reducing Morbidity and Mortality from Diseases e.g. Cholera, Typhoid Etc.	50,000,000	4,210,000.00	50,000,000	1. Provision for Onchocerciasis Programme/ Activities  2. Training Workshop for 100 Nurses, Midwives on Life-Saving Skills  3. Awareness Campaign on Infant Breast Feeding, 2013 World Breast Feeding Week  4. Provision for the Activities of



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>IMCI Programme</p> <p>5. Provision for Primary Health Care Systems and Policy</p> <p>6. Provision for Women in Health and Development</p> <p>7. Provision for Adolescent Health</p> <p>8. Provision for Family Planning Activities</p> <p>9. Provision for Safe Motherhood Activities</p> <p>10. Screening for Non-Communicable Diseases, e.g. Diabetes,</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Cancer, Hypertension, Etc. 11. Provision for Carvarix Vaccines
15	Ministry of Health	27	<u>Supporting Service</u>  Provision for Health Education Facilities/ Safety Health Services in AKS	This aims at Providing Training and Communication Gadgets for Health Education Unit in the Ministry. It also involves Provision for Occupational Environmental Safety Services in Line with FMOH Directives	10,000,000	-	50,000,000	1. Purchase of 1 No Mobilization Van 2. Purchase of Mega-Phone 3. Community Dialogue on Topical Issues for Change 4. Printing of 10,000 Handbills/ Distribution/ Production of Jingles 5. Provision for 2013 World Health Day 6. Mounting of Awareness C

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>ampaign Statewide to Change Behavior and Attitude</p> <p>7. Media Support to Health Programmes</p> <p>8. Establishme nt and Equipping of Occupationa l/ Environment al and Safety Unit</p> <p>9. Strengthenin g of Health Education Units in Hospitals and Clinics</p>
16	Ministry of Health	29	Control of Epidemic and Diseases Surveillance/ Polio Eradication Initiative	This aims at Provision of Materials and Other Resources Essential for Handling Disease Epidemics and	20,000,000	15,611,000.00	20,000,000	<p>1. Prompt Control of Outbreak of Diseases in Akwa Ibom State</p> <p>2. Conduct</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Natural Disasters				<p>Active Case Search</p> <p>3. Conduct Sixty (60) Days Follow Up for Inadequate Stool in Acute Flaccid Paralysis (AFP) Cases</p> <p>4. Provision of Vehicles for Supervision of Diseases Surveillance/ Notification Officers (DSNOs).</p>
17	Ministry of Health	37	Provision of Drugs for the Central Drug Store/ Implementation of National Drug Policy	Purchase and Supply of Genuine Drugs for Central Drug Store and Expansion of DRF Programme for Implementation of National Drug Policy in	100,000,000	-	100,000,000	<p>1. Procurement/ Distribution of Drugs to Strengthen DRF Scheme in 48 Health Facilities</p> <p>2. Construction of 30'x60' 3Nos. Additional</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				the State				Stores for Medicines, Consumables and Liquid Preparations in Uyo, Ikot Ekpene and Eket  3. Completion of Expansion and Computerization of the CMS-DRF Scheme  4. Provision of Annual Documentation and Briefing on the Status of AKS-EDP DRF  5. Implementation of National Drug Policy
18	Ministry of Health	38	Construction of New Hospital in Akwa Ibom	This Provision is for the Construction of New Hospitals	6,000,000,000	4,536,990,132.19	10,000,000,000	1. Construction of 1 No Specialist Hospital Ekim

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			State	in AKS/ Completion of the Hospital Projects				Itam, Uyo 2. Completion/ Equipping of 1No Cottage Hospital Each at Ukanafun, Urua Inyang- Ika and Eastern Obolo 3. Construction of 5No. Cottage Hospitals in Ibiono Ibo, Obot Akara, Nsi Ibom and Effiat Mbo, Ikot Unya, Mkpat Enin 4. Construction of Health Centre at Mbak Atai and Ikpe Annang 5. Environmenta l Impact Assessment
19	Ministry of	42	Provision of Borehole/	The Project is to Provide	30,000,000	-	25,000,000	1. Provision/ Maintenance

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

	Health		Surface Water Scheme in Health Institutions in AKS	Boreholes, Overhead Tanks and Reticulation of Water in the State Hospitals. ItalsoInvolves Development of Community Water Friendly Project Through Surface Water				of Boreholes/ Water Reticulation in 10Nos. Health Institutions in the State and They Include: General Hospital Etinan, Cottage Hospital Ikot Ekpaw, Cottage Hospital Ikot Eko Ibon CHC Nto Edino, Cottage Hosp. Mbiaya Uruan, IDH Ikot Ekpene, School of Midwifery Oron, School of Nursing Ituk Mbang, School of
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Midwifery Urua Akpan, Sch. of Health Tech. Etinan and General Hospital Ikpe Annang</p> <p>2. Provision of Community Friendly Water Project- Surface Water at General Hosp. Ikpe Ikot Nkon.</p>
20	Hospital Management Board	48	Rehabilitation/ Maintenance of Hospitals in AKS	This Provision aims at Renovating/ Equipping/ Maintenance of Hospitals Including Staff Quarters in the State	-	-	1,000,000,000	Renovation/ Equipping/ Maintenance of General Hospitals. Staff Quarters in AKS Namely Ikono, Ikot Abasi, Ikot Okoro, Anua, Ikot Ekpene, Itu, Ituk Mbang, Etinan and Etim



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Ekpo
21	Hospitals Management Board	49	Provision/ Maintenance of 6 Body Mortuaries in Secondary Health Care Institutions in the State	Provision of Adequate Preservation Facilities for Corpses at the General Hospitals in the State	70,000,000	-	100,000,000	<ol style="list-style-type: none"> <li>1. Provision of 4 Body Mortuary Facilities in 4No. Reference Hospitals</li> <li>2. Maintenance of Existing Mortuary Facilities in Health Institutions</li> </ol>
22	Hospitals Management Board	50	Replacement/ Maintenance of Hospital Equipment and Upgrading of Facilities in all Government Owned Hospitals	The aim is to Replace the Old and Obsolete Equipment with New Ones in Government Secondary Health Institutions in the State Including Routine Maintenance of Buildings and Infrastructure Including Replacement of	1,000,000,000	265,398,326.57	1,000,000,000	<ol style="list-style-type: none"> <li>1. Repair/ Replace Broken Down and Obsolete Hospital Equipment in 12 Hospitals in the State</li> <li>2. Routine Maintenance of Broken Down Facilities and Evacuation</li> </ol>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

				X-Ray Equipment				<p>of Filled Septic Tanks, Replacement of Faulty Electrical Applications , Etc.</p> <p>3. Maintenance of House Officers Residential Quarters at Obio Offot</p> <p>4. Purchase of X-Ray Equipment and Distribution to 6No. Health Institutions</p> <p>5. Routine Maintenance of Medical Equipment and Instruments in all Government Hospitals</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

23	Hospitals Management Board	52	Purchase of Consumables for Government Hospitals/ Utility Clinic/ NYSC Programme	Provision of Syringes, Needles and Other Consumables for Use in Government Hospitals, Utility Clinic and NYSC Programmes	50,000,000	-	85,000,000	Supply of Adequate Number of Syringes, Disinfectants, Needles and Other Consumables at all Times to 45 No. Government – Owned Hospitals in AKS
24	Hospitals Management Board	53	Provision for Fumigation Programmes in Hospitals	The Provision for Fumigation of Hospitals and Other Areas in the State Against Termites, Rats, Bats, Lizard, Snakes and Other Dangerous Insects	5,000,000	5,000,000	10,000,000	Fumigation of Hospitals and Other Public Health Institutions Within the State
25	Hospitals Management Board	54	Provision for Library Equipment and Books to Secondary Health	This Involves the Purchase of Health Profession Books, Racks, Tables, Chairs	-	-	20,000,000	1. Installation of Internet Facilities and Purchase of Computers

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Institutions and Hospital Management Board Hqtrs.	for Hospitals and Hmb Hqtrs. Library				and HMB Headquarter s Within the State 2. Purchase of Books and Library Equipment for Reference Hospitals and HMB
26	Hospital Management Board	55	Printing of Hospitals Records for Health Institutions in AKS	This aims at Providingfor the Printing of Health Records Needed in Health Institutions in the State	25,000,000	15,000,000.00	30,000,000	1. Printing of Health Forms and Index Cards 2. Provision for Health Data Producers and Users Meetings for HMB 3. Purchase and Distribution of ICD Books/ Computers
27	Hospitals Management	56	Purchase/ Maintenance of Ambulances for	This Provision is for Purchase of 15No.	-	-	73,000,000	1. Purchase of 3Nos. Ambulances

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Board		Government-Owned Hospitals	Ambulances for Distribution to Hospitals in AKS. This Will Include the Maintenance of Both Land/Sea Ambulances.				<ul style="list-style-type: none"> <li>to 3 Hospitals</li> <li>2. Regular Maintenance of 2Nos. Boat Ambulances</li> <li>3. Regular Maintenance of the Existing Ambulances</li> </ul>
28	Hospitals Management Board	57	Staff Training and Development	This Provision is for the Training of Health Personnel and Continuing Medical Education for Doctors, Nurses and Other HealthPersonnel	-	-	150,000,000	<ul style="list-style-type: none"> <li>1. Training of 200Nos. Health Personnel on Specialized/ Short Courses, Seminar, Workshop, Local and Overseas.</li> <li>2. Continuing Medical Education for Key Professionals Such as Doctor,</li> </ul>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Nurses, Pharmacists and Others
29	Hospitals Management Board	58	Provision of Medical Laboratory and X-Ray Facilities in Hospitals	Provision of Functional Medical Laboratory and X-Ray Units in 12No. Hospital Without the Facility	60,000,000	-	60,000,000	<ol style="list-style-type: none"> <li>1. Provision of Laboratory Facilities in 6No. Hospitals</li> <li>2. Provision of X-Ray Facilities in 6No. Hospitals</li> </ol>
30	Hospitals Management Board	63	Other Activities of Hospital Management Board	The Provision is for Other Relevant Activities/ Programmes of Hospital Management Board	-	-	50,000,000	<ol style="list-style-type: none"> <li>1. Strengthen of Inspectorate Unit at Hospital Mgt. Board</li> <li>2. Purchase of Utility Vehicle</li> <li>3. Hospital Inspection Activities</li> <li>4. Provision for Food Safety and Inspection</li> </ol>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								Services
								5. Provision for National & State Council on Health Meetings
								6. Provision for Health Data Producers/ Users Meeting
								7. Support Services for Professional Associations under Health Services in AKS Such as NMA, NANMN, PSN, Etc.
								8. Health Media Activities
								9. Provision of Nursing Process
								10. World

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Health Day Celebrations</p> <p>11. Medical Examination Board Support Services</p> <p>12. Health Management Information System/ Research Activities</p>
31	Hospitals Management Board	64	Construction/ Maintenance of Oxygen Plants in AKS	The Provision aims at Providing and Maintaining a Reservoir Plant for Constant Supply of Oxygen for Use in Operating Theater and Wards in Government-Owned Hospitals	10,000,000	-	10,000,000	<p>1. Maintenance of Newly Established Oxygen Plant at Gen. Hospital, Ikot Ekpene</p> <p>2. Purchase of Delivery Van for Distribution of Oxygen to Other Hospitals in the State</p>



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**HEAD 460- INFORMATION, YOUTH AND SPORTS**

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012	ACTUAL EXPENDITURE AS AT 30/08/2012	APPROVED ESTIMATES 2013	ANTICIPATED TARGET (S)
1	Ministry of Information & Communication	11	Programmes of Ethical and Attitudinal Reorientation Commission (EARCOM)	Programmes for Ethical and Attitudinal Reorientation Commission	100,000,000	41,925,933.00	100,000,000	1. Procurement of: 1No Audio Visual Equipment 1No Public Address System and Digital Camera 1No Each Hiace Bus and Saloon Car Office Furniture and Provision of Internet Facilities 2. Advocacy Programmers on: Ethical and Value Re-Orientation in Schools, Institutions and Communities. 3. Public

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Enlightenment Campaigns on Ethical and Value Reorientation</p> <p>4. Launching of Ethical Crusade in the State and 31LGAs</p> <p>5. Monitoring and Evaluation and Reporting</p> <p>6. Publication of Ethical Values Materials</p>
2	Ministry of Culture and Tourism	14	Museum Development	To Convert the House and Artefacts Donated by Late Dr. Clement Isong at Ikot Ossong, ONNA LGA Into a Museum and the Rehabilitation of Oron Museum	25,000,000	-	25,000,000	<p>1. Renovation/ Conversion of Late Dr. Clement Isong's House Into a Museum in Onna</p> <p>2. Rehabilitation of Oron Museum</p> <p>3. Documentation of Artefacts and Relics</p>
3	Ministry of Youth and	19	<u>Youth Programmes</u>	This Programme is aimed at	100,000,000	7,858,000.00	100,000,000	1. National Youth Camp/ Festival

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Sports		Youth Festivals/ Activities	Inculcating in Our Youths a Sense of Cultural Revival				<ol style="list-style-type: none"> <li>2. State Youth Camp</li> <li>3. Easter Youth Holiday</li> <li>4. Students Long Vacation</li> <li>5. Youth Conference/ Seminars</li> <li>6. National Youth Week</li> <li>7. Citizenship/ Leadership Course for Youth Leaders</li> <li>8. Perfect Course</li> <li>9. Purchase of 1No 30 Seater Bus</li> <li>10. Youth Crisis and Conflict Management</li> <li>11. Programmes of State Youth Parliament</li> </ol>
4	Ministry of Youth and	24	Sports	The Provision is Made for	100,000,000	-	100,000,000	Procurement of Training Equipment

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Sports		Equipment	Acquisition of Facilities and Promotion of Sporting Competition				and Kits
5	Ministry of Youth and Sports	25	Renovation of Youth/ Sports Area Offices	Renovation of the Ministry Area Offices Across the State	45,000,000	-	45,000,000	<ol style="list-style-type: none"> <li>1. Renovation of Min. of Youths &amp; Sports Area Offices at Itu, Ikot Ekpene and Eket</li> <li>2. Provision of Facilities at the 3 Area Offices</li> </ol>
6	Ministry of Youth and Sports	26	StaffCapacity Building and Training	Training and Capacity Building for Staff of the Ministry	35,000,000	-	40,000,000	<ol style="list-style-type: none"> <li>1. Staff Training in Short Courses, Workshops &amp; Seminars Locally and Internally</li> </ol>
7	Ministry of Youth and Sports	28	Establishment of Sports Academy	This Involves the Establishment of a Football/ Sports Academy in the State for the Training of Indigenous and National Sportsmen and Women, and	250,000,000	-	250,000,000	<ol style="list-style-type: none"> <li>1. Site Acquisition</li> <li>2. Survey and Design of Academy</li> <li>3. Construction of Sports Academy</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Coaches and for Development of Sports and the Grassroots				
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### HEAD 461- SOCIAL DEVELOPMENT

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Women Affairs and Social Welfare	15	Akwa Ibom State Social Welfare Security Programme	The Project aims at : the Development of Social Welfare Scheme and Trust Fund for the Disabled, Widows, ElderlyPersons, Orphans, Ex-Convicts, Destitute, Refugees and Teenage Pregnant Mothers as Well as Other Vulnerable	40,000,000	26,350,000.00	40,000,000	<ol style="list-style-type: none"> <li>1. Removal, Rehabilitation and Resettlement of 60 Lunatics and Raising of Social Awareness</li> <li>2. Training/ Rehabilitation of Freed Prisoners and Refugees</li> <li>3. Training/ Rehabilitation of 60 Destitute</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Groups				Widows
								4. Emergency Repatriation and Disaster Relief 5. Emergency Response Welfare
2	Life Enhancement Agency	17	Skill Development Centre (SDC)	Provision of Training of Unemployed Youth/ Payment of Instructors at Skills Development Centre Ikot Akpamba as Well as Furnishing of the Centre. It Will Involve Registration of Unemployed Graduate in the 31LGAs of the State/ Training of the Same at 12 Satellite Training Centres	150,000,000	-	150,000,000	1. Provision of Training Materials/ Consumable for Training of the following Trades and Skills 2. Provision of Stipends to Instructors 3. Registration of Unemployed Graduates of Tertiary and Secondary Schools 4. Training of Unemployed Youth at 12 Satellite

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Centres Established in the 3 Senatorial Districts
3	Life Enhancement Agency	18	Agricultural Inputs Distribution (AGID)	Agro Processing Mills for Cassava, Oil Palm, Pineapple, Fish Kilns, etc. to be Fabricated and Distributed to Farmers to Enable the Add Value to Their Produce as Well as Improve and Increase Their Outputs to Create Job Opportunities and Reduce Poverty. It also involves Purchase and Distribution of Complete Sets of Fishing Gears to Fishermen in the Riverine Areas of the State	100,000,000	-	100,000,000	Purchase and Distribution of  (1). 62 No. Palm- Oil Processing Mills  (2). 62 No. Cassava Processing Mills  (3). 31 No. Multi-Units Fruits Processor  (4). 100 No. Units of Complete Sets of Fishing Equipment and Accessories

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**HEAD 463- SEWERAGE, DRAINAGE & REFUSE DISPOSAL**

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Environment & Mineral Resources	3	Gully Erosion/ Flood Control State Wide	For Gully Erosion/ Flood Control at Different Locations Statewide.	2,000,000,000	190,264,455.00	2,000,000,000	Flood Erosion Control Works Shall be Implemented at <ol style="list-style-type: none"> <li>1. Afaha Oku, Uyo</li> <li>2. St. Mary's Science College/ Holy Family College, Abak</li> <li>3. Immaculate Conception Sec. Sch. Itak, Ikono</li> <li>4. Iquita, Oron</li> <li>5. Erosion Control in Obot AkaraLGA- Ikot Ukpong- Ikot Obuk Rod, Imama- Ikot Abia Road, Ikot</li> </ol>



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>Mboho Road,  Nko- Uruk Uso  Road, Nto  Edino- Urua  Ekpa Road, Nto  Ide Ikot Eme-  Stream Road,  Nto Ide Ikot  Eme- Urua Etok  Nwa Road, Ikot  Amba-Urua  UmohInang  Road, Ikot Ide-  Ikot Essien  Road, Abiakpo  Ikot Ukam-  Stream Road,  Abama- Ariam  (Abia State)  Road, Ikot Abasi  Eduo- Stream  Road,Ikot Abasi  Eduo- Apostolic  Church Road,  Usak Annang-  Achara (Abia  State) Road, Ikot  Otu- Eka Anwa  Road,Nto Ebikan  Road, Ikot  InyangRoad,  Oku Obom  Road, Abama-</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Abiakpo Nkap Road and Uruk Uso- Ikpe Annang Road, Ibiaku Ntok Okpo- Ikot Offiong- Ikot Akpan- Apostolic Faith Road, Oduk- Edem Ibakasi – Odoro Ikpe Road
2	Ministry of Environment & Mineral Resources	5	Maintenance of Existing Flood Control Facilities Statewide	Patching / Construction of Collapsed Drains and Outfalls Earth Filling of Washed Laterite and Afforestation	300,000,000	-	350,000,000	1. Repairs/ Maintenance of Outfalls Within Uyo Metropolis Viz Brooks Street Outfalls, Barracks Road End, Prisons and Deputy Governor's Lodge as Well as Ikot Inyamg Eti in Nsit Ubium  2. Maintenance/ Servicing of Flood Drains  3. Land Preparation  4. Planting of

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Grasses, Shrubs in Erosion Prone Areas Throughout the State 5. Maintenance and Protection Against Farming Eroded Areas
3	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	1. Carry Out Geotechnical Studies 2. Conduct EIA Studies 3. Provision of Facilities for Waste Recycling 4. Construction and Commissioning Landfill Facilities
4	Ministry of Environment & Mineral Resources	7	Purchase of Waste Management Equipment	The Provision for the Purchase of Waste Disposal and Waste Management	500,000,000		500,000,000	Purchase of 1. 1No Motorized Sweeper 2. 2No. Manual

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Equipment				Compactors 3. 1No Bulldozer 4. 1No Pay Loader 5. 10No. Lawn Mowers 6. 10No. Slashers 7. 2No. Septic Emptiers 8. 250No. Waste Receptacles
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### HEAD 464- HOUSING

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Housing and Urban Renewal	1	Maintenance and Rehabilitation of Government Buildings as well as Government Quarters in Uyo	The Provision is for Regular Maintenance, Renovation Refurbishing of Existing State	750,000,000	423,304,424.60	300,000,000	1. Re-Roofing and Installation of Electrical Facilities at Governor's Office Annex.

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			and Other LGAs	Government Buildings Including Governor's Lodge, Guest Houses and Quarters in the 31LGAs				<ol style="list-style-type: none"> <li>2. Installation of ICT Machine and Repairs of Toilets at State Secretariat (Old Blocks)</li> <li>3. Repair of Staff Quarters at Liaison Office Abuja</li> <li>4. Renovation of Army Barracks Ibagwa- Abak</li> <li>5. Maintenance of Gov's Lodge and Guest Houses</li> </ol>
2	Ministry of Housing and Urban Renewal	4	MassHousing 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	<p>Construction of:</p> <ol style="list-style-type: none"> <li>1. 500 Units of Houses in Uyo</li> <li>2. 200 Units of Houses in Eket</li> <li>3. 200 Units of Houses in Oron</li> <li>4. 300 Units of Houses in Ikot Ekpene</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								5. Provision of Water at Uyo and Ikot Ekpene  6. Provision of Electricity at Uyo & Ikot Ekpene  Road Network and Drainage System
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### HEAD 465 - URBAN DEVELOPMENT

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	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	1. Review of Uyo Master Plan  2. Printing of 100 Copies of Uyo Master Plan  3. Completion of 3No. Master Plans for Eket, Ikot Abasi and

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Ikot Ekpene 4. Review of 4No. Master Plans for Abak, Itu, Etinan and Oron 5. Production/ Printing of 200 Copies of the Master Plans Booklets (50 Copies Each) 6. Preparation of 23 No. Master Plans for the Remaining LG As.
2	Ministry of Lands and Town Planning	4	Preparation of Physical Development Plans for Growth Centres	Preparation of Physical Development Plans for Growth Centres (Sub-Urban Settlement) in Akwa Ibom State	50,000,000	-	50,000,000	Preparation and Implementation of Physical Development (Road) Plans for 17Nos. Growth Centres: Ibka, Afaha Nsit, Urua Akpan, Ekparakwa, Nung Udoe Itak, Ette, Afaha Obong, Ikot Akpaden, Nto

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Ndng & Ndiya (Nsit Ubium), Egbughu, Mbiaya Uruan, Oruku, Ikpe Annang, Ituk Mbang, Ibinang and Afaha Obio Eno.
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	Payment For: 1. Akwa Ibom International City Ltd. (Oil & Gas Industrial Processing) and Free Trade Zone, Ibaka, Mbo) 2. Employment Centre (Formerly Industrial Estate Extension, Uyo) 3. Master Plan Road 1 (Obio Itak, Ikono-Ediene Ikot Obio Imo, Uyo) 4. Outer Loop Road (Ikot Ada Idem, Ibiono -



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								Ekom Iman, Etinan)
								5. Residential Estate, Ikot Abia Idem, Ikot Ekpene
								6. Master Plan Road (Obio Itak, Ikono Ediene, Ediene Ikot Obio Imo, Uyo)
								7. Integrated Waste Mgt. Ekim Itam Akpan Obong
								8. Govt. Residential Estates, Afaha Obio Eno, Idua, Nung Ette, Ikot Idaha, Eket, Uruk Uso, Ikpong Road, Ikot Ekpene, Ete-Ikot Abai, Odot Ikpe
								9. Govt. Residential Estates at Oron,

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Abak, Ini, Ikono 10. Akutech Main Campus, Ikot Akpaden 11. Other Related Areas of Interest for Government.
4	Ministry of Lands and Town Planning	8	Implementation of Master Plan for Urban Centres in the State	Implementation of Urban Centres Plans and Layout Designs in the State for 30 No. LGAs	40,000,000	-	40,000,000	Opening of Master Plan Roads at 11 Nos. Urban Areas of Ikot Ekpene, Ikot Abasi, Oron, Ibiaku Ntok Okpo, Mkpate Enin, Idu Uruan, Abak, Etinan, Afaha Ikot Ebak, Itu, Odoro Ikpe, Afaha Offiong, Okopedi Okobo, Ikot Ibritam, Ikot Akpa Nkuk.
5	Ministry of Lands and Town Planning	9	Community Relations for Acquiring Land	Processing Land Acquired for Government Projects	50,000,000	42,610,459.50	100,000,000	Processing Land Acquired for Government Projects

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

6	Ministry of Housing and Urban Renewal	18	Physical Re-Development Plans for Decaying City Centers and Neighborhood	Preparing a Physical Re-Development Plans for Decaying City Centers and Neighborhood	400,000,000	390,238,426.90	400,000,000	<ol style="list-style-type: none"> <li>1. Identification and Delineation of 2No. Suitable Sites in Uyo, Ikot Ekpene, Oron, Abak, Ikot Abasi, Eket and Etinan</li> <li>2. Preliminary Survey/ Data Analysis with Maps</li> <li>3. Draft Land Use Plan for 14 No. Sites</li> </ol>
7	Ministry of Housing and Urban Renewal	19	Urban Renewal Areas	Design of Detailed Development Plans for Active/ Open Spaces Within Urban Renewal Areas	1,200,000,000	43,853,654.81	100,000,000	<ol style="list-style-type: none"> <li>1. Detailed Design of Open Space Plan</li> <li>2. Upgrading of Urban Areas in Uyo, Itu, Ikot Ekpene, Ikot Abasi, Oron and Abak</li> </ol>
8	Office of the Surveyor General	27	Demarcation (Delineation) and Ground Survey of Interstate, Intrastate and	Demarcation and Survey of Inter and Intra State and Local Government Boundaries to	30,000,000	-	30,000,000	<p>Boundary Tracing Demarcation and Actual Survey of:</p> <ol style="list-style-type: none"> <li>1. Akwa Ibom/</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Local Government Area Boundaries	Reduce and Eliminate Disputes Between Boundary Communities				<p>Rivers Boundry</p> <p>2. Akwa Ibom/ CrossRiver Boundary</p> <p>3. Akwa Ibom/ Abia Boundary and Interstate Boundaries Including Enlightenment and Mobilization Campaign as well as Security Escort</p>
9	Office of the Surveyor General	29	Purchase of Survey and Geomatics Equipment	Procurement of Some Basic Surveys and Critical Geomatics Equipment	50,000,000	50,000,000.00	90,000,000	<p>1. Scanner, Map, Workstation, Map Paper, Voltage Stabilizer, Sokkia Equipment, Projector Screen/Board with Accesories</p> <p>2. GPS Instrument with Theodolite, Steel Band and Computer Sets and Large Format</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Reprographic Machine
10	Office of the Surveyor General	31	Aerospace Data Acquisition for Updating/ Editing of Akwa Ibom State Map	Provision is Meant for Aerospace Data Acquisition for Updating/ Editing of AKS Map	1,300,000,000	-	1,000,000,000	Data Capture of Geo-Reference Imageries Covering the Entire State. Activities Include; <ol style="list-style-type: none"> <li>1. Pre-Marking of Control Points</li> <li>2. Flight Planning</li> <li>3. Ariel Photograph</li> <li>4. Mosiacing</li> <li>5. Map Compilation</li> <li>6. Ground Truthing</li> <li>7i. Map Editing</li> <li>8. Map Design/ Production</li> <li>9. Map Reproduction</li> </ol>
11	Office of the Surveyor General	34	Establishment of Ground Control Stations in all Local	Provision is Meant for the Establishment of Ground Control Stations in all	180,000,000	-	180,000,000	<ol style="list-style-type: none"> <li>1. Monumentation of 10No. 1<sup>st</sup> Order Primary GPS Stations</li> <li>2. Monumentation</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Govt. Areas of AKS	Local Govt. Areas of AKS				of 40 No. 2 <sup>nd</sup> Order Control Station in Each LGA  3. Observation/ Data Collection and Processing for Final Co-Ordination of all the Stations
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### HEAD 466- RURAL DEVELOPMENT & UTILITIES

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	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	1. Network Design Estimation of High/ Low Tension, Substation Construction, Testing and Commissioning  2. Provision of Electricity in 200 Communities in

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>31LGAs</p> <p>3. Provision of Security for Booster Station</p> <p>4. Clearing of Line Route, Replacement of Wooden Crossarms with Steel and Complete with Earthing Installations of Transformers Etc.</p> <p>5. Rehabilitation/ Completion and Commissioning of Electricity Projects.</p> <p>6. Payment of Debts to Local Contractors</p>
2	Ministry of Rural Development	2	Purchase of Electrification Materials and Tools	This Project aims at Providing Adequate Stock of Electrification Materials to	2,000,000,000	-	1,000,000,000	<p>Purchase of Transformers and Feeder Pillars:</p> <p>1. 1000 No. 3000KVA</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Guarantee Timely Completion and Prompt Maintenance of Electricity Projects				Transformer  2. 1000No. Feeder Pillars  3. Purchase of Other Electrical Appliances/ Accessories
3	Ministry of Rural Development	3	Rehabilitation/ Maintenance of Rural Feeder Roads; Farm Roads and Tarring of Slippery Hills	Rehabilitation by Grading of 20KM Per LGA of Existing Feeder/ Farm Roads and Tarring of 11No. Selected Slippery Hills and 8KM RoadsPer Senatorial District in the State	100,000,000	-	100,000,000	1. Opening/ Grading of 40KM Farm/ Feeder Roads in Each of the 31 LGAsin the State  2. Reclaiming of Deep Sited Pot Holes with Laterite  3. Tarring of 62No. Slippery Hills in the 31LGAs in the State (2Per LGA)
4	Ministry of Rural Development	4	Rural Water Supply	Provision/ Completion of One (1) Mini Water Scheme in Each of the 31 Local Government	300,000,000	-	1,300,000,000	1. Provision/ Completion of 2 Mini Water Scheme in Each of the 31LGAs in the State



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

				Areas in the State				<p>2. Provision of 31 Mini Water Schemes in the 60 Boarding Sec. Schools</p> <p>3. Rehabilitation of 100 Abandoned Mini-Water Schemes Identified in the State</p> <p>4. Rain Water Harvest in 10 Locations in 4NoLGAs with Difficult Geological Terrain</p> <p>5. Sanitation/ Disinfection of Rural Water Storage Tank in the 31LGAs of the State</p> <p>6. Purchase/ Installation of TRUNZ Water Technology Equipment at General Hospital Hospital, Ikpe</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Ikot Nkon and Environs 7. Provision of Water Treatment and Purification Plant in Hospital Across the State
5	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	1. Training of Community Devt. Officers and Other Staff for Effective Service Delivery 2. Purchase of 3No. Jeep Vehicles 3. Preliminary Studies for Devt. of Model Villages in the State 4. Establishment of Akwa Ibom Rural Development Information System (AK-RUDIS) 5. Workshops &

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Conferences for Community Leader on Govt. Policies, Community Engineering, Etc.</p> <p>6. Rehabilitation/ Maintenance of Existing Craft Resource Centres in the State.</p> <p>7. Subvention to Community Devt. Self- Help Projects in the 31LGA of the State</p> <p>8. Rural Development Library Project</p> <p>9. Baseline Needs Assessment Survey of Rural Communities</p>
6	AK- RUWATSAN	11	Activities of AK- RUWATSAN	Provision Made for Activities of AK-	500,000,000	-	500,000,000	1. Procurement of Geophysical Equipment: (ABEM

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

				RUWATSAN				<p>TERAMETER SAS 1000 SP/IP/Resistivity Metering; MGX 11 LOGGER) and Conduct of Geophysical Surveys</p> <p>2. Procurement of 2No. New Mechanical Drilling Rigs (Ingersol Rand GEFCO, Gardner Denver or Equipment) with Two Years Serviceable Parts</p> <p>3. Provision of Solar Powered Miniwater Schemes in the State</p> <p>4. Refurbishing/ Maintenance of Equipment/ Vehicles</p> <p>5. Provision of Sanitation Facilities in Primary Schools</p>
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**HEAD 467A- GENERAL ADMINISTRATION**

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (\$)
1	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	Relocation/ Reconstruction of Abak Prisons  Renovation of Uyo, Eket, and Ikot Abasi Prison
2	Office of the Accountant General	73	Construction of New Sub-Treasuries	Construction and Furnishing of 10No. Sub Treasuries in 10 No. Local Government Areas	250,000,000	219,785,163.00	250,000,000	Construction to Completion of Construction Work at 10 New Sub Treasuries at Nsit Ibom, Ibesikpo Asutan, Mbo, Nsit Ubium, Ika, Essien Udim, Oruk Anam, Uruefong, Oruko and Nsit Atai.
3	Min. of Justice	96	Other Activities of the Ministry of Justice	The Provision is Meant for Other Relevant Programmes in the Ministry of	250,000,000	50,000,000	400,000,000	1. Furnishing of New Judicial Divisions at Urue Offong/ Oruko, Okobo, Ukanfun,

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Justice Including Arbitration, Debt, Judgment, and Retainership. It is also to Enhance the Service of the Administrator General				<p>Ikono and Mkpato Enin</p> <p>2. Purchase of Utility Vehicles for Lawyers in the Ministry</p> <p>3. Renovation of 6 No Outstation Offices at Oron, Ikot Abasi, Etinan, Abak, Ikot Ekpene and Eket</p> <p>4. Capacity Building for Other Staff of MOJ</p> <p>5. Coordinating Activities of Civil Society Organizations on Women Rights, Child Right, Gender Discrimination and PLWHA</p> <p>6. Participation at National and International Bar Conferences</p> <p>7. Fumigation of</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								MOJ Headquarters & Out-Stations  8. Volunteer Advocacy (for Pro Nobo Cases)
4	Min. of Justice	100	Alternative Dispute Resolution Centre (ADRC)	This Provision is to Facilitate the Activities of the Alternative Dispute Resolution (ADR) Centre inthe State Such as Free Legal Services, Mediation, Legal Education, Sensitizationetc.It alsoInvolves Furnishing of the Office, Training and Capacity Building for Staff Among Other Officers	75,000,000	-	100,000,000	1. Provision of Legal Services Advice and Mediation  2. Symposia, Conferences, Advocacy Seminars, Sensitization, Workshops and Exchange Programme on ADR Activities  3. Purchase of Office Equipment/ Generator  4. Establishment of 2 No. Outstation Offices in Eket & Ikot Ekpene Senatorial Districts



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ul style="list-style-type: none"> <li>5. Preliminary Works for ADR Permanent Complex</li> <li>6. Purchase of 2No. Utility Vehicles</li> <li>7. Celebration of ADR Week/ World Peace Day</li> <li>8. Capacity Building for Staff Locally and Overseas</li> <li>9. Legal Education on Will-Making, Tenancy, Inheritance Rights and Conflict Resolution.</li> <li>10. Establishment of ADR Library/ Data Bank for ADR Activities</li> </ul>
5	AKISIEC	121	Construction of AKISIEC Area	Construction of 31NoAKISIEC Area Offices in	250,000,000	-	250,000,000	1. Construction of 10No. Area

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Offices	31No L.G.As				Offices 2. Fencing of 10 No. Area Offices
6	Ministry of Works	123	Provision of Fire Service 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	Rehabilitation and Equipping of 3No. Fire Service Stations at Eket, Oron and Abak
7	Governor's Office	166	Pilgrim Activities	The Provision is Meant for Pilgrim Programmes	600,000,000	589,413,450.00	1,500,000,000	<ol style="list-style-type: none"> <li>1. To Facilitate Participation of Intending Pilgrims to Jerusalem</li> <li>2. Establishment of Library/ Purchase of Tourists Guide and Other Reference Materials</li> <li>3. Staff Training</li> <li>4. Purchase of Office Equipment Such as Computers,</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Photocopiers, Air Conditioners and Provision of Internet Facility, Etc.</p> <p>5. Purchase of 1No 36 Seater Bus and 2No. Utility Vehicles (Hilux)</p> <p>6. Survey of all Registered Churches in the State/ Pilgrims Data Bank Activities</p> <p>7. Pilgrims Public Enlightenment Programmes/ Quarterly Solemn Assembly</p> <p>8. Intending Pilgrims Public Orientation Seminars/ Workshop</p> <p>9. Liaison with National Christians Pilgrims</p>
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>Commission</p> <p>10. Purchase/ Installation of 100KVA Generator</p> <p>11. Publication of Christian Pilgrims Welfare Magazine</p> <p>12. Building of a</p> <p>13. Permanent Office Complex for Pilgrims Board, Called <u>"The Pilgrims' House"</u></p>
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**HEAD 467B- JUDICIARY- GENERAL ADMINISTRATION**

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Judiciary	22	Construction of Customary Courts of Appeal	The Project aims at Constructing 3No. Customary Courts Buildings with Provision of Offices and Modern Facilities in Each Senatorial District	300,000,000	-	200,000,000	Construction of 3 No. Customary Court of Appeal in Uyo, Eket and Ikot Ekpene
2	Judiciary	24	Fencing of High Courts, Magistrate Courts and Customary Courts	Fencing of High Courts, Magistrate Courts and Customary Courts Buildings	150,000,000	1,946,189.28	150,000,000	1. Fencing of 4Nos. Magistrate's Courts at Ini, Eastern Obolo, Ika, Nsit Ibom  2. Fencing of 3No. Area Courts at Essien Udim, Etinan, Ikot Abasi  3. Fencing of

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

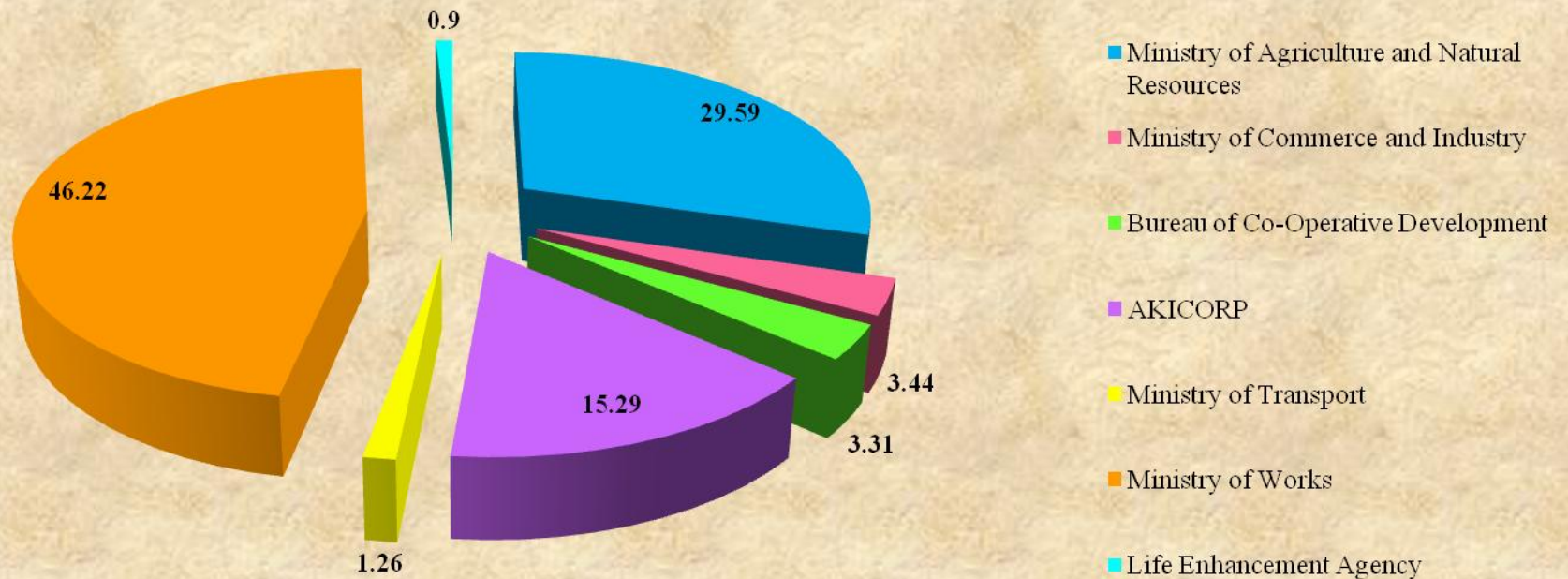
								3No.District Courts at Ibesikpo Asutan, Etinan and Ukanafun
3	Judiciary	27	Construction/ Renovation of Magistrate Court Buildings	To Construct and Renovate Magistrate's Court Buildings	145,000,000	-	145,000,000	Construction of 4No. Magistrate Courts Buildings as Follows: <ol style="list-style-type: none"> <li>1. Etinan</li> <li>2. Oron, Court 3</li> <li>3. Eket, Court 3</li> <li>4. Ikot Ekpene, Court 1</li> </ol> <p><b><u>Renovation of Courts</u></b></p> <ol style="list-style-type: none"> <li>1. Abak Court 2</li> <li>2. Uyo</li> <li>3. Ikot Ekpene Court</li> </ol>
4	Judiciary	28	Construction of Area Courts	To Construct Area Courts in the 3No. Senatorial	150,000,000	-	150,000,000	Construction of 12No. Area Courts Across the 3 Senatorial

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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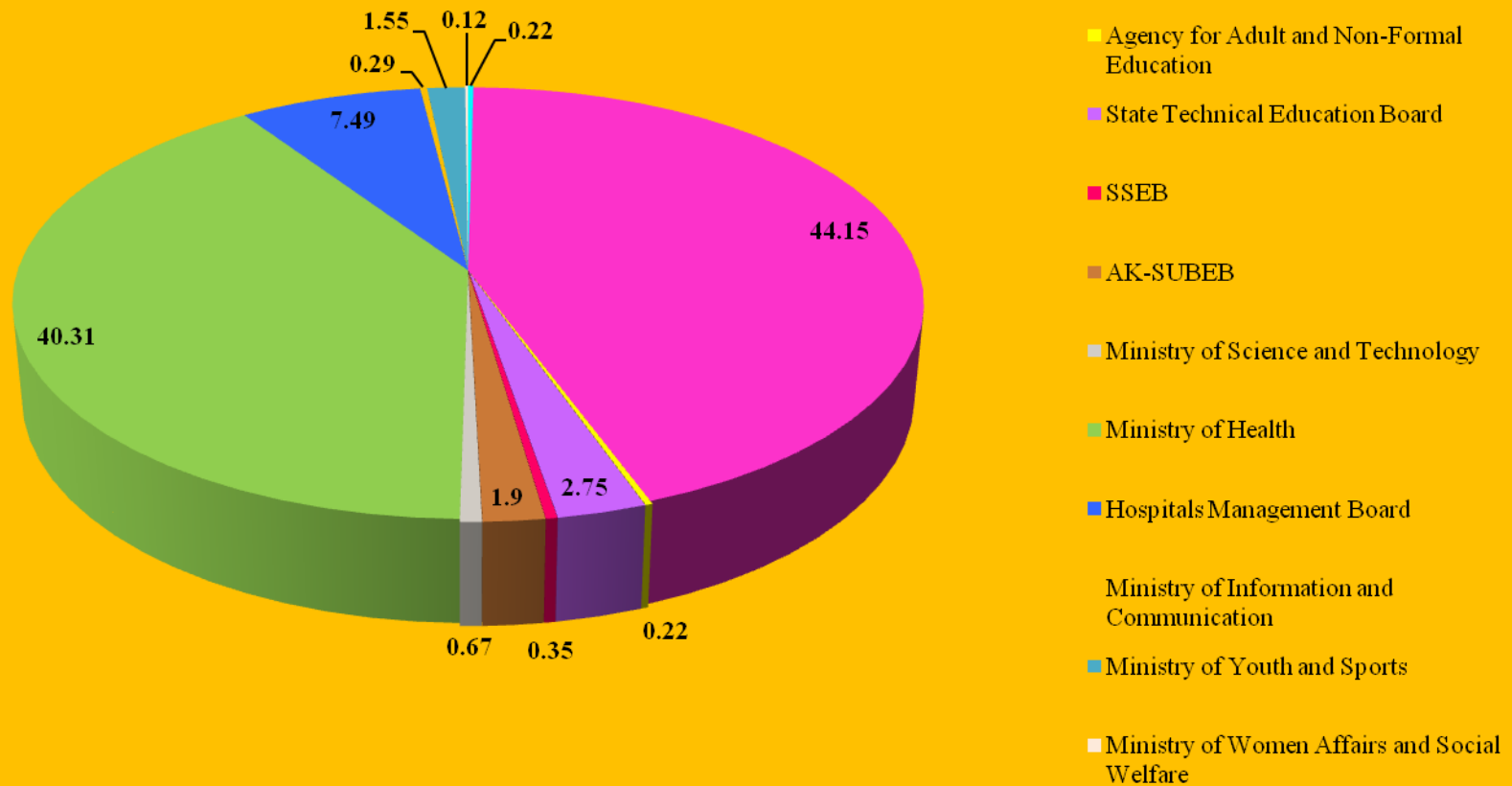
				Districts				Districts Oruk Anam, Itu, Oron, IbionoIbom, Okobo, Etim Ekpo, Uruan, Nsit Atai, Nsit Ibom, Mkp Enin
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**BUDGETARY ALLOCATIONS FOR THE ECONOMIC SECTOR OF EKET CLUSTER FROM AKWA IBOM STATE BUDGET, 2013**

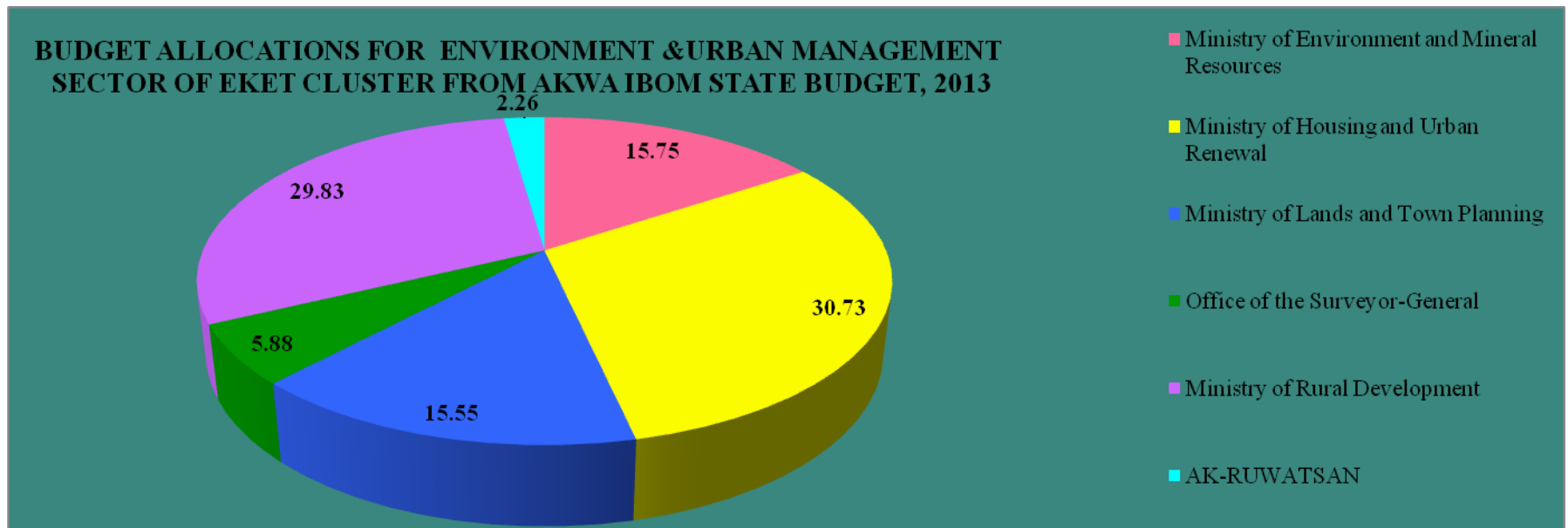




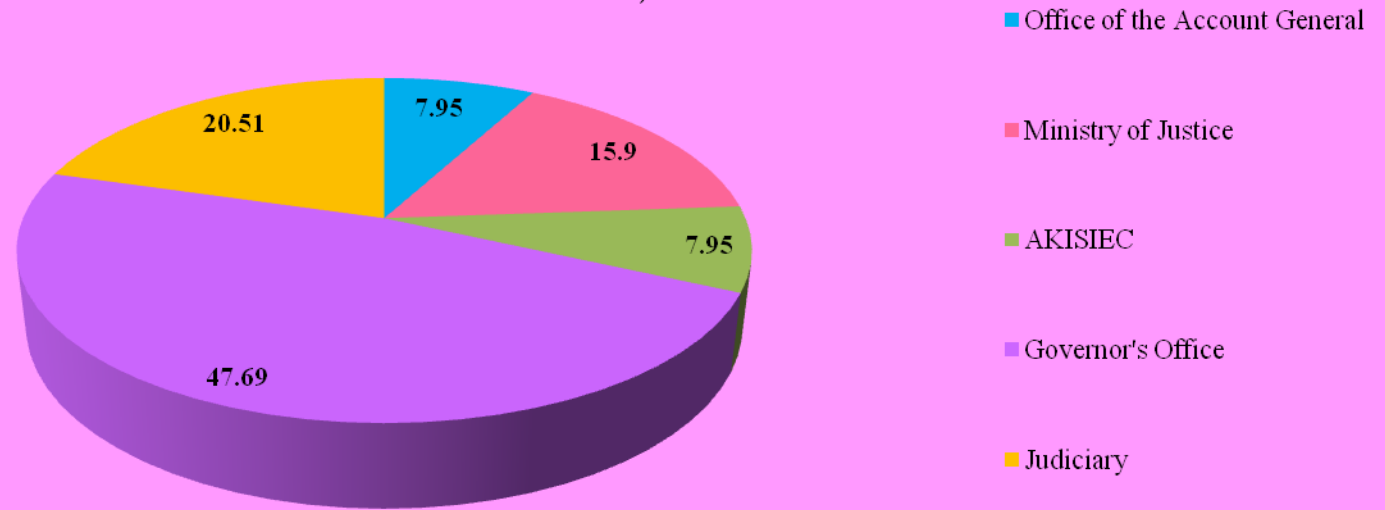
**SOCIAL SECTOR BUDGETARY ALLOCATIONS FOR EKET CLUSTER FROM AKWA IBOM STATE BUDGET, 2013**



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List



**BUDGETARY FLOWS FOR THE ADMINISTRATIVE SECTOR OF EKET  
CLUSTER FROM AKWA IBOM STATE BUDGET, 2013**



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**EKET CLUSTER PROJECTS SELECTED FROM THE NDDC BUDGET, 2013**

S/N	PROJECT TYPE	LOCATION	LGA	PROJECT DESCRIPTION	BUDGETED COST ₦	COMMITMENT ₦	AMOUNT REQUIRED IN 2012 ₦	AMOUNT REQUIRED IN 2013 ₦	AMOUNT APPROVED 2013
1	Agric/ Fisherie s		All LGAs	Community Based Agric & Fisheries Prog.	200,000,000.00		54,000,000.00	80,000,000.00	80,000,000.00
2	Agric/ Fisherie s		All LGAs	Palm Oil Milling- Phase 1	985,000,000.00			985,000,000.00	985,000,000.00
3	Ecologic al	Ikpe Okon	Eket	Erosion Control at Ikpe Okon	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
4	Ecologic al	Ibeno	Ibeno	Dredging of Okoro – Utip/Atabrikan g Creek (Design)	50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
5	Ecologic al	Afaha Eket		River Dredging for Flood Control in Afaha Eket	1,500,000,000.00			225,000,000.00	225,000,000.00
6	Educatio n	Various	Various	Supply of Educational Materials to Primary and Secondary Schools in	1,000,000,000.00			1,000,000,000.00	1,000,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Akwa Ibom State					
7	Education	Afaha Epkene	Esit Eket	Completion of Six Classroom Block Abandoned by OMPADEC	12,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
8	Energy/ Power Supply	Ikot Akpabong/Ikot Etina/Ibekwe Akpa Nya/Ikot Ebak/Ikot Aka	Mkpat Enin	Electrification of Ikot Akpabong, Ikot Etinan, Ibekwe Akpa Nya , Ikot Ebak, Ikot Aka	116,430,457.53	92,289,112.69	24,141,344.84	24,141,344.84	24,141,364.84
9	Energy/ Power Supply	Akpautong	Esit Eket	Electrification and Construction of a Substation	300,000,000.00		54,000,000.00	54,000,000.00	54,000,000.00
10	Energy/ Power Supply	Idung Abiaedi-Uruaokok, Idung Eyedok	Esit Eket	HT/LT& Transformer Subtation: Idung Abiaedi-Uruaokok, Idung Eyedok and Environs-	99,992,338.60	14,998,850.79	29,997,701.58	29,997,701.58	29,997,701.58
11	Energy/ Power Supply	Ntafre, Atabrikang	Ibeno	Extention of Opolom Okoroutip Electrification to Ntafre and	249,540,000.00	37,431,000.00	56,146,500.00	56,146,500.00	56,146,500.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Atabrikang Communities					
12	Energy/ Power Supply	Awa	Etinan / Nsit Ibom	Upgrating /Rehabilitation of Power Transmission Lines (High Tension) with Three (3) Sub- Stations from Awa Ntang to Mbiotto and Electrificationo f Ikot Akpan Obio Ekot and Ata Eta Villages in EtinanLGA	200,000,000.00	30,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00
13	Energy/ Power Supply	Etinan	Etinan	Completion of Etinan Town Substation	200,000,000.00		54,000,000.00	54,000,000.00	54,000,000.00
14	Energy/ Power Supply	Ukam Group of Villages	Mkpat Enin	Rural Electrification Project	100,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
15	Energy/ Power Supply	Ibiomin, Esit Eket- Jamestown Rd	Eket	Solar Street Light	200,000,000.00			30,000,000.00	30,000,000.00
16	Energy/ Power	A –Ikot Okpudo,	Etinan	Solar Street	200,000,000.00			30,000,000.00	30,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Supply	Nsit Ubium		Light					
17	Energy/ Power Supply	Minya, Ukpum Minya Clan	Mpkat Enin	Electrification Project	29,998,578.45	4,499,786.77	19,249,466.92	19,249,466.92	19,249,466.92
18	Energy/ Power Supply	Ikot Ibak	Etinan	Rural Electrification Project in Ikot Ibok Communities in EtinanLGA	50,461,550.60	7,569,232.59	18,166,158.22	18,166,158.22	18,166,158.22
19	Energy/ Power Supply	Afaha Ekph	Esit Eket	Provision of 132KVA/33K VA 2 Nos 40MVA Transmission Substation Afaha Ekpenebi, Esit Eket, Ibino and Environs	2,500,000,000.00			375,000,000.00	375,000,000.00
20	Energy/ Power Supply	Eket	Eket	Solar Street Light at Eket	229,303,922.25	34,395,588.34	61,912,059.01	61,912,059.01	61,912,059.01
21	Energy/ Power Supply	Ukpum Ete/ Ikot Abasi Urban	Ikot Abasi	Linking Ukpum Ete to Alscon Electricity and Street Light for Ikot Abasi Urban & Ete	245,000,000.00	36,750,000.00	66,150,000.00	66,150,000.00	66,150,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

22	Energy/ Power Supply	Eket	Eket	Solar Street Light in Eket Federal Constituency	75,000,000.00			11,250,000.00	11,250,000.00
23	Energy/ Power Supply	Ikot Abasi	Ikot Abasi	Solar Street Light in Ikot Abasi Federal Constituency	75,000,000.00			11,250,000.00	11,250,000.00
24	Energy/ Power Supply	Afaha Ekph	Esit Eket	Provision of 132KVA/33K VA 2 Nos40MVATr ansmission Substation Afaha Ekpenedi, Esit Eket, Ibino and Environs	2,500,000,000.00			300,000,000.00	300,000,000.00
25	Energy and Power	Ikot Ekpene- Ikot Abasi	Various	Construction of Double Circuit , 132KV Line from Ikot Ekpene to Ikot Abasi with 2x30MVA Substation at Ekparakwa	5,887,979,717.53		783,196,957.6 3	500,000,000.00	200,000,000.00
26	Health	AKS	3 Senatorial	Rehabilitation/ Furnishing of	350,000,000.00	52,500,000.00	52,500,000.00	52,500,000.00	52,500,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			District	Health Facilities in the State					
27	Health	Ibekwe	Ikot Abasi	Rehabilitation of General Hospital- Ikot Abasi Urban	250,000,000.00			37,500,000.00	37,500,000.00
28	Jetty/Shore Protection	Ibeno	Ibeno	Construction of Ibeno Shore Protection Works	3,287,787,000.00	2,035,808,983.21	64,623,952.18	400,000,000.00	200,000,000.00
29	Jetty/Shore Protection	Ikot Abasi	Ikot Abasi	Jetty/Shore Protection	200,000,000.00	30,000,000.00	45,000,000.00	45,000,000.00	35,000,000.00
30	Jetty/Shore Protection	Okoroutip	Ibeno	Okoroutip Shoreline Protection	150,000,000.00		40,500,000.00	40,500,000.00	40,500,000.00
31	Jetty/Shore Protection	Ikpa Ibekwe Clan	Ikot Abasi	Construction of Shoreline Protection & Jetty Facilities @ Uta Ewa, UAC Beach & Its Environs (Design)	50,000,000.00		22,500,000.00	22,500,000.00	22,500,000.00
32	Jetty/Shore	Iko	Eastern	Sand Filling and Shore	2,220,469,674.08		333,070,451.1	500,000,000.00	200,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Protecti on		Obolo	Protection in Ika Town in Easter Obolo LGA (3ha Sand Filling +1.65KM Shoreline)			1		
33	Jetty/Sh ore Protecti on	Idung Atangedem	Esit Eket	Canalisation/ Embankment of Idung Atang Edem Beach	550,000,000.00			82,500,000.00	82,500,000.00
34	Jetty/Sh ore Protecti on	Eastern Obolo	Mkpat Enin	Shoreline Protection/ Reclamation at Okoro-Ete, Mkpat Enin	6,000,000,000.00			900,000,000.00	900,000,000.00
35	Roads/B ridges	Idung Ekpene Idung Atangedem	Esit Eket	Construction of Idung Ekpene, Idung Atangedem, Odoronkit Road and Environ	2,000,000,000.00	681,596,827.4 8	111,840,317.2 5	500,000,000.00	200,000,000.00
36	Roads/B ridges	Okon	Ikot Abasi	Okon Bridge	119,280,650.00	78,083,408.13	16,478,896.75	16,478,896.75	16,478,896.75
37	Roads/B ridges	Ikot Akpatok/Ik we/Odio	Onna /Eket	Ikot Akpatok Ikwe-Odio Road	1,890,014,609.13	1,111,255,136 .94	700,000,000.0 0	400,000,000.00	200,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

38	Roads/Bridges	Ikot Egor	Onna	Construction of Ukpana, Ikot Abasi Akpabom Link Road to Ikot Egor, Onna	1,364,196,313.99	1,287,361,543.71	20,000,000.00	76,834,770.28	76,834,770.28
39	Roads/Bridges	Ikot Egor Ukpana	Onna	Construction of Road Arantage Ikot Egor-Ukpana Road	250,000,000.00	62,500,000.00	75,000,000.00	75,000,000.00	75,000,000.00
40	Roads/Bridges	Ikot Ebekpo	Onna	Construction of Ikot Akpatek Ikot Enwang Road	246,400,250.00	36,960,037.50	83,776,085.00	83,776,085.00	83,776,085.00
41	Roads/Bridges	Akpoutang/Afia Ekpene	Esit Eket	Construction of Akpautong School Road, Adede-Afio Ekpene with Spurs to Ikot Mbata (20KM)	600,000,000.00		81,000,000.00	100,000,000.00	100,000,000.00
42	Roads/Bridges	Nditia	Eket	Construction of Nditia – Odio Road with Bridges, Eket	3,000,000,000.00				450,000,000.00
43	Roads/B	Etinan	Etinan	Construction of Internal	245,000,000.00		98,000,000.00	98,000,000.00	98,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	ridges			Roads in Etinan Town					
44	Roads/Bridges	Iwuo Achang	Ibeno	Construction of Iwuochang-Ukpenkang – QIT Road Junction	3,780,739,260.00		567,110,889.00	567,110,889.00	567,110,889.00
45	Roads/Bridges	Various	Various	Emergency Road Repairs	1,000,000,000.00			1,000,000,000.00	500,000,000.00
46	Roads/Bridges	Ikot Akpaden Ndon Obodom-Ikot Ekpuk-Ikot Edeghe Ikot Usop	Onna/Mkpat Enin	Construction of Iko-Akpaden-Ndon Obodom-Iko Ekpuk –Ikot Edeghe Ikot Usop Road	515,608,836.70	261,575,198.05	201,613,455.46	201,613,455.46	201,613,455.46
47	Roads/Bridges	Uquo – Odoro Nkit –Ntak-Inyang	Esit Eket	Construction of Uquo-Odoro Nkit-Ntak-Inyang Road	3,739,867,945.56	3,141,005,209.38	15,741,315.91	350,000,000.00	250,000,000.00
48	Roads/Bridges	Afaha Offiong Etinan	Nsit Ibom	Construction of Afaha OffiongEtinan Road (6.4 KM Road & 14.5M Bridge)	762,984,200.00	536,323,587.82	90,664,244.82	90,664,244.82	90,664,244.82
49	Roads/Bridges	Ikot Ebiere Asong-	Onna	Constr. of Ikot Ebiere Asong – Ukam Road	840,714,781.73	210,178,695.43	181,969,691.22	300,000,000.00	200,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Ukam		(11.3KM Road with 36M Long Bridge)					
50	Roads/Bridges	Ediene (Abak)-Ikot Okudum Road Phase 1; Ikot Edibom-Ikot Ekpene Udo-Ikot Okudom with Spur to Ukat	Nsit Ubium	Constr. of Ediene (Abak)-Ikot Okudum Road Phase 1; Ikot Edibom-Ikot Ekpene Udo-Ikot Okudom with Spur to Ukat (17.36KM Road)	1,460,756,790.92	1,114,682,431.20	129,999,802.09	200,000,000.00	200,000,000.00
51	Roads/Bridges	Ikot Anya-Ndiya	Nsit Ubium	Construction of Ikot Ayan-Ndiya –Ibiaku Ntok Okpo from Ndiya to African Church Rd Mbiakporo No. 2	1,471,208,012.80	1,219,586,395.10	25,675,122.46	200,000,000.00	200,000,000.00
52	Roads/Bridges	Ikot Ukap, Ndiya	Nsit Ubium	Reconstruction of Internal Road in Ikot Ukap Ndiya (27KM)	2,868,639,108.00	2,753,830,397.98		100,000,000.00	100,000,000.00
53	Roads/B	Ikpa	Esit Eket	Ikpa Town –	4,991,282,488.66	748,692,373.3	362,042,330.6	562,042,330.65	262,042,330.65

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	ridges			Ikot Akpeudo Ibiemem Road. (22) Ontrol Project Phase 1		0	5		
54	Roads/B ridges	Okossi- Mbokpu Eyokan Ubudung Etebi Road	Ureffong Oruko Oruko Esit Eket and Okobo	Okossi- Mbokpu Eyokan- Ubudung Etebi Road Spur Ikpe-Udung Awana Okossi- Mbokpu Oduobo Rd.	2,974,553,864.71	739,588,670.5 7	235,625,686.5 4	335,625,686.54	600,000,000.00
55	Roads/B ridges	Odorenin Ikot Usekong, Edor, Uqua, Iso Edoho	Esit Eket	Construction of Odorenin, Ikot Usekong, Edor, Uqua, Iso Edoho Road (13KM)	1,911,451,549.46	527,028,546.0 7	553,769,201.3 6	553,769,201.36	553,769,201.36
56	Roads/B ridges	Esit Eket	Esit Eket	Construction of Internal Roads with Side Drains in Esit Eket (16.749KM)	3,782,902,555.13	1,021,319,082 .87	166,830,525.1 7	466,830,525.17	266,830,525.17
57	Roads/B ridges	Asuno	Etinan / Nsit Ibom	Construction of Mkpafi Market – Ayam-Assanga Usung Road	249,993,381.75	37,499,007.26	84,997,749.80	84,997,749.80	84,997,749.80

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

58	Roads/Bridges	Ikot Mfon	Etinan	Road with Culvert-15KM from Ikot Mfon Ikot Nsung (Design)	50,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
59	Roads/Bridges	Esit Eket	Esit Eket	Construction of Ikot -Efak-Akpautong-Iko Idim Idiang from Road in Esit Eket LGA	137,648,203.50	20,647,230.53	46,800,389.19	46,800,389.19	46,800,389.19
60	Roads/Bridges	Afaha Otai	Etinan	Afaha Otai-Ikot Idem Udo-Ikot Nkang-Iwoso Etinan	100,000,000.00		40,000,000.00	25,000,000.00	25,000,000.00
61	Roads/Bridges	Ibeno	Ibeno	Inuayet Ikot-Okposo Road	2,838,618,466.10		425,792,769.92	425,792,769.92	225,792,769.92
62	Roads/Bridges	Ikot Akpan Ata Village	Ikot Abasi	Construction of Edem Mbat Road Ikot Akpan Ata Village	248,000,000.00			37,200,000.00	37,200,000.00
63	Roads/Bridges	Court Road	Ikot Abasi	Construction of Court Road Okpot Village-Ikoki Junction	241,999,292.00			36,300,000.00	36,300,000.00
64	Roads/Bridges	Ikot Ayan	Etinan	Construction of Ikot Ayan-	1,776,561,710.46	266,484,256.5	233,242,128.2	483,242,128.28	283,242,128.28

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	ridges			Ikot Ekpeyak-Ikot Ofan-Ikot Nsung -Ikot Enyihe-Ikot Ebo-Anan Road		7	8		
65	Roads/Bridges	Afia Nsit	Eket	Construction of Internal Road in Afia Nsit Phase 1	199,395,000.00	164,673,960.00	13,888,416.00	13,888,416.00	13,888,416.00
66	Roads/Bridges	Afia Nsit	Eket	Construction of Afia Nsit Ofriyo	248,399,175.00		56,689,845.00	37,689,845.00	37,689,845.00
67	Roads/Bridges	Eastern Obolo	Eastern Obolo	Construction of Internal Roads in Eastern Obolo Lot 1	2,858,563,499.75		280,089,500.48	280,089,500.48	280,089,500.48
68	Roads/Bridges	Eastern Obolo	Eastern Obolo	Construction of Internal Roads in Eastern Obolo Lot 2	1,824,873,728.90		264,238,635.60	264,238,635.60	264,238,635.60
69	Roads/Bridges	Idung Atangedem	Esit Eket/Ibeno	Construction of Idung Atangedem-Ine Akpautong/Antic Ocean	6,000,000,000.00		378,000,000.00	370,000,000.00	278,000,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Road					
70	Roads/Bridges	Ikwa	Ikot Abasi	Const. of Ikwa Community Concrete Bridge	100,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00
71	Roads/Bridges	Etinan	Etinan	Construction of 4KM Rd in Etinan Urban	200,000,000.00	30,000,000.00	68,000,000.00	68,000,000.00	68,000,000.00
72	Roads/Bridges	Iko	Eastern Obolo	Construction of Civic Centre Road Okoromboko	140,000,000.00	21,000,000.00	47,600,000.00	47,600,000.00	47,600,000.00
73	Roads/Bridges	Okoroette	Eastern Obolo	Construction of Chief Ukafia Road Okoroete	150,000,000.00		60,000,000.00	60,000,000.00	60,000,000.00
74	Roads/Bridges	Egwenwe	Eastern Obolo	Okoroluyong – Egwenwe Road, Eastern Obolo Akwa-Ibom State	150,000,000.00		60,000,000.00	60,000,000.00	60,000,000.00
75	Roads/Bridges	FHE	Ikot Abasi	Federal Low Cost Housing Estate Road (1KM) Ikot?	97,924,601.25	37,257,136.55	24,266,985.88	24,266,985.88	24,266,985.88
76	Roads/Bridges	Idua Eket	Eket	Mount Zion Light House Road, Idua	132,863,296.00	19,929,494.40	45,173,520.64	45,173,520.64	45,173,520.64

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Eket (1KM)					
77	Roads/Bridges	Afaha Eket	Eket	Ekong Edon Street Ekpen Afaha Eket (1KM)	99,491,480.00	14,923,722.00	33,827,103.20	33,827,103.20	33,827,103.20
78	Roads/Bridges	Orukim	Onna	Orukim – Unyenge-Eto Eset-Okom Ita Okposo Road/Bridge	6,035,365,875.00		710,517,611.11	650,000,000.00	650,000,000.00
79	Roads/Bridges	Eket	Eket	Eket Internal Roads	600,000,000.00		240,000,000.00	240,000,000.00	240,000,000.00
80	Roads/Bridges	Imuk	Eket	Construction of Udo Imuk Road	248,870,550.00	37,330,582.50	84,615,987.00	84,615,987.00	84,615,987.00
81	Roads/Bridges	Eket	Eket	Rehabilitation of RCC/Udofa and Apostolic Church Road	199,397,360.00	29,909,604.00	67,795,102.40	67,795,102.40	67,795,102.40
82	Roads/Bridges	Farm Road Eyiboh Close	Eket	Construction of 1KM Road	100,000,000.00		40,000,000.00	40,000,000.00	60,000,000.00
83	Roads/Bridges	Aka Ikot Okpudo	Nsit Ubiom	Construction of 1KM Road	100,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00
84	Roads/Bridges	Esene	Ikot Abasi	Ikot Akpaidang Ikaki Junction	248,210,917.20	37,231,637.58	52,619,556.00	52,619,556.00	52,619,556.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Road					
85	Roads/Bridges	Odoro Ndiye	Eket	Idem Etanam Nsit Idu.. Idem Essakwu Odoro Ndiyen Road	175,200,340.00	26,280,051.00	59,568,115.60	59,568,115.60	59,568,115.60
86	Roads/Bridges	Ikot Udomnma	Eket	Etten Dan Crescent Ikot Udomnma	214,569,875.00	32,185,481.25	72,953,757.50	72,953,757.50	72,953,757.50
87	Roads/Bridges	Ikua	Eket	Ediyan..... Street Off AllWeather Road Ikua Eket	233,568,500.00		63,070,306.00	63,070,306.00	63,070,306.00
88	Roads/Bridges	Atabong	Eket	Edu Close Off Editting Street	180,500,980.00	27,075,147.00	61,370,333.20	61,370,333.20	61,370,333.20
89	Roads/Bridges	Eket	Eket	Eka Ikot Edon Abisi Street Off Marina Road	190,760,980.00	28,614,147.00	64,858,733.20	64,858,733.20	64,858,733.20
90	Roads/Bridges	Ekpenebo	Esit Eket	Idung Okpo Road	166,692,350.00	25,003,852.50	56,675,399.00	56,675,399.00	56,675,399.00
91	Roads/Bridges	Ikot Abasi	Ikot Abasi	1KM Road at Federal Housing Estate Phase 2	108,760,145.00	16,314,021.75	36,978,449.30	36,978,449.30	36,978,449.30
92	Roads/Bridges	Ikot Ebekpo	Onna	Ikot AkpatekIkot	143,680,940.00	21,552,141.00	48,851,519.60	48,851,519.60	48,851,519.60

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Ebekpo Ikot EnwangRoad					
93	Roads/Bridges	Etinan	Etinan	Construction of 1KM Internal Road in Etinan	245,000,000.00	36,750,000.00	83,300,000.00	83,300,000.00	83,300,000.00
94	Roads/Bridges	IkotEbo	Etinan	Construction of Internal Roads in Ikot Ebo	230,00,000.00	34,500,000.00	78,200,000.00	78,200,000.00	78,200,000.00
95	Roads/Bridges	Ikot Ekwere	Nsit Ubium	Construction of Iko Ekwere Ndukpaise Road	3,128,468,773.50		570,390,547.40	570,390,547.40	270,390,547.40
96	Roads/Bridges	Odiono/Isutibe	IkotAbasi	Construction of Aba Eto Road	250,000,000.00			37,500,000.00	37,500,000.00
97	Roads/Bridges	Ekpuk Inang	Ikot Abasi	Construction of Owok Akpan Rd	250,000,000.00			37,500,000.00	37,500,000.00
98	Roads/Bridges	Ikot Ekpe	Mkpat Enin	Construction of Ikot Ekpe Road	250,000,000.00			37,500,000.00	37,500,000.00
99	Roads/Bridges	MkpatEnin	Mkpat Enin	Construction of Mkpat-Enin/Ikot	800,000,000.00		108,000,000.00	108,000,000.00	108,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Abvia Road					
100	Roads/Bridges	Afi	Eket	Construction of Afi/Waad Ekid 1KM Road	240,000,000.00			36,000,000.00	36,000,000.00
101	Roads/Bridges	Akpautong	Esit Eket	Access Road to Stadium	198,500,000.00			29,775,000.00	29,775,000.00
102	Roads/Bridges	Ikot Esang	Onna	Construction of Ikot Esang-Ikot Akpan Nko-Atiamkpat Ikot Ese Isiet	850,000,000.00			127,500,000.00	127,500,000.00
103	Roads/Bridges	Iko Ekwa	Eket	Construction of Iko Ekwa Afaha Atai Road and Three Adjoining Streets	600,000,000.00			90,000,000.00	90,000,000.00
104	Governance Social Services and	All Senatorial District	All Senatorial District	Establishment of a Community Development Foundation (CDF) in Each	75,000,000.00	11,250,000.00	22,500,000.00	22,500,000.00	22,500,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Sports			of the Senotarial Districts					
105	Governance Social Services and Sports	Mkpat Enin	Mkpat Enin	Skill Acquisition – ICT	70,000,000.00	Figure Not Clear	21,000,000.00	21,000,000.00	21,000,000.00
106	Governance Social Services and Sports	Okoroete	Eastern Obolo	Skill Acquisition Centre	200,000,000.00	30,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00
107	Governance Social Services and Sports	Minya Npat	Mkpat Enin	Skill Acquisition Centre	200,000,000.00	30,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00
108	Governance Social Services and	Afahu Ekpenedi	Esit Eket	Prototype Community Centre	249,000,000.00	37,350,000.00	56,025,000.00	56,025,000.00	56,025,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Sports								
109	Governance Social Services and Sports	Okorrotte	Eastern Obolo	Mini Stadium/ Civic Centre	248,000,000.00	Figure Not Clear	55,800,000.00	55,800,000.00	55,800,000.00
110	Governance Social Services and Sports	Ikot Ekwere	Nsit Ubium	Construction of Prototype Community Complex	249,111,450.00	37,366,717.50	56,050,076.25	56,050,076.25	56,050,076.25
111	Governance Social Services and Sports	Uquo	Esit Eket	Mini Stadium /Civic Centre	300,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00
112	Governance Social Services and Sports		Ibena	Mini Stadium / Civic Centre (Lot 1-Main bldg & Lot 2- External Works)	500,000,000.00	75,000,000.00	75,000,000.00	75,000,000.00	75,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

113	Governance Social Services and Sports	Ikot Iyire	Nsit Ubium	Construction of Skill Acquisition Centre in Ikot Iyire	180,000,000.00	27,000,000.00	40,500,000.00	40,500,000.00	40,500,000.00
114	Governance Social Services and Sports	Various Technical Institution in the State	Various Technical Institution in the State	Supply of Critical Machine Tools to AKS College of Art and Science, Numkum, AkS Polytechnic Ikot Osurua, Maritime Academy Oron, FSTC Uyo, GTC Ikot Ada Idem, GTC Apak, UTC Ikpa Eket, CTC Ikot Akata	93,702,080.00			14,055,312.00	14,055,312.00
115	Water Supply	Ukpenekang	Ibeno	Water Scheme	221,342,145.00	33,201,321.75	131,698,576.28	131,698,576.28	131,698,576.28



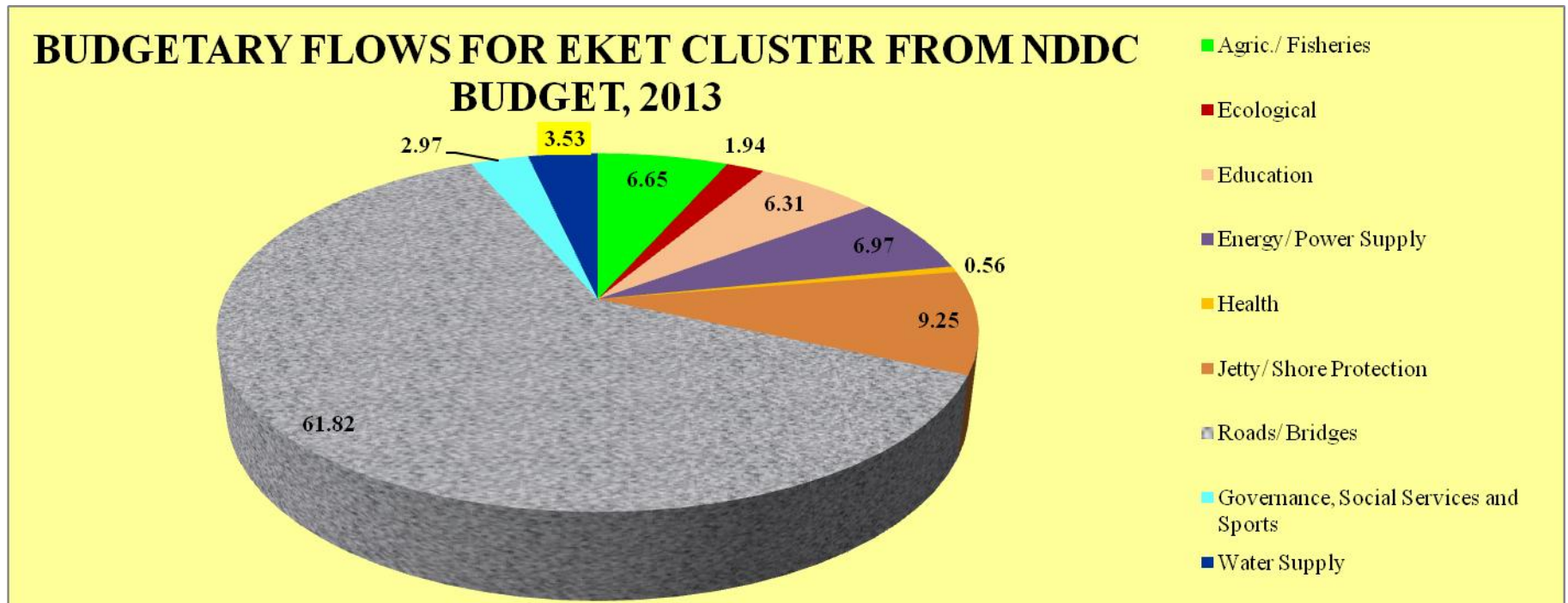
## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

116	Water Supply	Ibena	Ibena	Construction of Solar Powered Water Project	44,995,351.27	6,749,302.69	26,772,234.01	26,772,234.01	26,772,234.01
117	Water Supply	Ntak Inyag	Esit Eket	Construction of Solar Powered Water Project	53,065,169.14	7,959,775.37	31,573,775.64	31,573,775.64	31,573,775.64
118	Water Supply	Okorobilom	Eastern Obolo	Solar Powered Water Scheme	54,347,356.50		32,389,268.24	32,389,268.24	32,389,268.24
119	Water Supply	Ibena	Ibena	Solar Powered Water Scheme	51,614,930.55	7,742,239.58	30,710,883.68	30,710,883.68	30,710,883.68
120	Water Supply	Edem Idium Okpot	Nsit Ubium	Solar Powered Water Scheme	49,946,446.43	7,491,966.96	29,718,135.63	29,718,135.63	29,718,135.63
121	Water Supply	Akata Village	Ibena	Solar Powered Water Scheme	52,759,740.00	7,913,961.00	31,392,045.30	31,392,045.30	31,392,045.30
122	Water Supply	Amagbiyi	Eastern Obolo	Solar Powered Water Scheme	58,677,071.00	8,801,560.65	34,912,857.25	34,912,857.25	34,912,857.25
123	Water Supply	Ekpene Ikpan	Nsit Ibom	Solar Powered Water Scheme	44,995,391.27	6,749,308.69	26,772,257.81	26,772,257.81	26,772,257.81
124	Water Supply	Ozubo	Eastern Obolo	Solar Powered Water Scheme	52,626,267.50	7,893,940.13	31,312,629.16	31,312,629.16	31,312,629.16

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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125	Water Supply	Ikot Ekara	Ikot Abasi	Solar Powered Water Scheme	47,825,093.34	7,173,764.00	28,455,930.54	28,455,930.54	28,455,930.54
126	Water Supply	Nduo	Eket	Solar Powered Water Project at Uduo Eduo	100,000,000.00			15,000,000.00	15,000,000.00
127	Water Supply	Nduo Eduo	Eket	Solar Powered Water Project of Nduo Eduo	100,000,000.00			15,000,000.00	15,000,000.00
128	Water Supply	Odoro Ikot	Ibeno	Solar Powered Water Project and Rectification	100,000,000.00			100,000,000.00	100,000,000.00



## EKET CLUSTER PROJECTS SELECTED FROM THE FEDERAL GOVERNMENT OF NIGERIA APPROPRIATION AMENDMENT ACT, 2013.

**NAME OF MINISTRY: MINISTRY OF YOUTH DEVELOPMENT**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: MAIN MINISTRY**

**INSTITUTION'S CODE: 0513001001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT ₦
			ZONE	STATE	LGA	
	23020118	Construction/ Provision of Infrastructure				5,625,918,990
		On-Going Projects				3,733,318,990
1		Youth Development Centre-Eket	SS	Akwa Ibom	Eket	55,300,000

**NAME OF MINISTRY: FEDERAL MINISTRY OF WOMEN AFFAIRS-HQTRS**

**MINISTRY'S CODE: 0514001001**

**NAME OF INSTITUTION: NATIONAL CENTRE FOR WOMEN DEVELOPMENT**

**INSTITUTION'S CODE: 0514002001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	23030121	Rehabilitation/ Repairs of Office Buildings				408,693,271
		On-Going Projects				408,693,271
1		Mini Fish Processing Plant, Ibeno, Akwa Ibom South Senatorial District, Akwa Ibom State				70,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

2		Equipping of Multi Production Plants, Eket and Women War Memorial Ikot Abasi in Akwa Ibom South Senatorial District, Akwa Ibom State				80,000,000
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**NAME OF MINISTRY: FEDERAL MINISTRY OF WATER RESOURCES**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: CROSS RIVER RBDA**

**INSTITUTION'S CODE: 0252040001**

S/N	Code	Line Item	Location			Amount (=N=)
			Zone	State	LGA	
	<b>23020105</b>	<b>Construction/ Provision of Water Facilities</b>				<b>5,632,187,753</b>
		<b>On-Going Projects</b>				<b>1,213,187,753</b>
1		Water Projects in Various Locations in Akwa Ibom and Cross River States	South-South	CrossRiver & Akwa Ibom	Uyo, Ikot Ekpene, Eket, Calabar, Ikom and Ogoja	22,237,692
2		Oniong Nung Ndem Irrigation/ Drainage, Onna LGA, AKS	South-South	Akwa Ibom	Onna	80,501,277
		<b>New Projects</b>				<b>4,419,000,000</b>
3		Installation of Motorized Borehole at Afaha-Ekpenedi, Esit Eket LGA, Akwa	SS	Akwa Ibom		25,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Ibom State				
4		Completion of Esit Eket Community Piggery Farm Project and Reticulation of Water to Neighbourhood at Ekpene Obo, Esit Eket LGA, Akwa Ibom State	SS	Akwa Ibom		30,000,000
5		Solar Street Light in Ikot Edibon and Ikot Uboh, Nsit Ubium LGA, Akwa Ibom East Senatorial District				15,000,000
6		Solar Street Light at Ikot Akpa Ise Etinan and Environs, Etinan LGA, Akwa Ibom East Senatorial District				15,000,000
	<b>23040102</b>	<b>Erosion and Flood Control</b>				<b>560,342,738</b>
		<b>On-Going Projects</b>				<b>560,342,738</b>
7		Erosion Control Works at Various Locations in Akwa Ibom and Cross River States	South-South	Cross River & Akwa Ibom	Uyo, Ikot Ekpene, Eket, Calabar, Ikom and Ogoja	30,342,738

**NAME OF MINISTRY: FEDERAL MINISTRY OF WATER RESOURCES**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: NIGER DELTA RBDA**

**INSTITUTION'S CODE: 0252044001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020105</b>	<b>Construction/ Provision of Water Facilities</b>				<b>2,940,740,000</b>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		<b>New Projects</b>				<b>1,070,640,000</b>
1		Installation of Motorized Borehole at Ikot-Udoma, Eket LGA, Akwa Ibom State	SS	Akwa Ibom		25,000,000

**NAME OF MINISTRY:**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: UNIVERSAL BASIC EDUCATION COMMISSION**

**INSTITUTION'S CODE: 0517003001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23050101</b>	<b>Research and Development</b>				<b>8,788,610,216</b>
		<b>MDG Projects: On-Going</b>				<b>8,788,610,216</b>
1		Construction of 3 No. Classrooms Block with Furnishing/ VIP Toilets Primary School, Ikot Edor, Onna LGA, Akwa Ibom State	SS	Akwa Ibom		25,000,000
2		Construction of 3 No. Classrooms Block with Furnishing/ VIP Toilets at Primary School, Iwochang, Ibene LGA, Akwa Ibom State	SS	Akwa Ibom		25,000,000

**NAME OF MINISTRY:**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: FGGC IKOT –OBIO-ITONG**

**INSTITUTION'S CODE: 0517026061**

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020101</b>	<b>Construction/ Provision of Office Buildings</b>				<b>25,000,000</b>
		<b>On-Going Projects</b>				<b>25,000,000</b>
1		Construction of Exam Hall (1No)	S/S	Akwa Ibom	Mkpatenin	17,500,000
	<b>23020104</b>	<b>Construction/ Provision of Housing</b>				<b>18,000,000</b>
		<b>On-Going Projects</b>				<b>18,000,000</b>
2		Construction of 3 Nos. 6 Classrooms Block	S/S	Akwa Ibom	Mkpatenin	10,000,000

**NAME OF MINISTRY: MINISTRY OF COMMUNICATION TECHNOLOGY**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: NATIONAL INFORMATION TECHNOLOGY DEVELOPMENT AGENCY**

**INSTITUTION'S CODE: 0156002001**

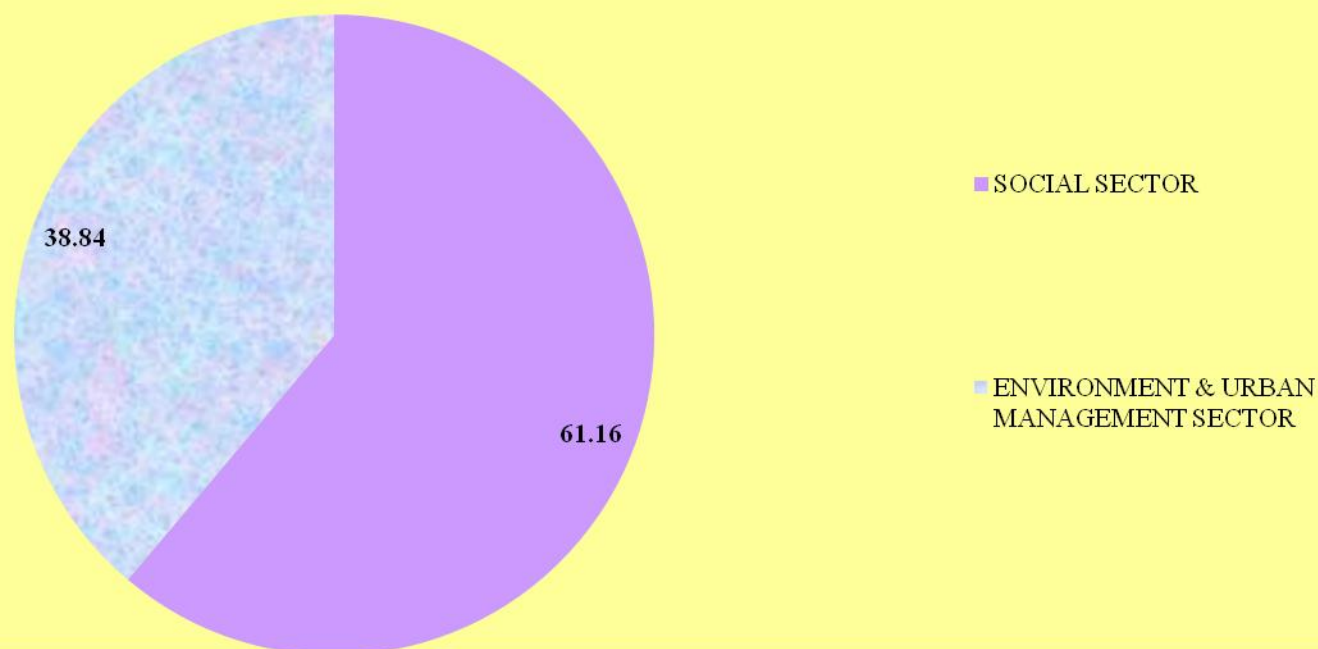
S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			Zone	State	LGA	
	<b>23020118</b>	<b>Construction/ Provision of Infrastructure</b>				<b>1,793,133,573</b>
		<b>New Projects</b>				<b>1,793,133,573</b>
1		Extension of ICT Building, Ikot Okpudo, Etinan Constituency	SS	Akwa Ibom		40,000,000



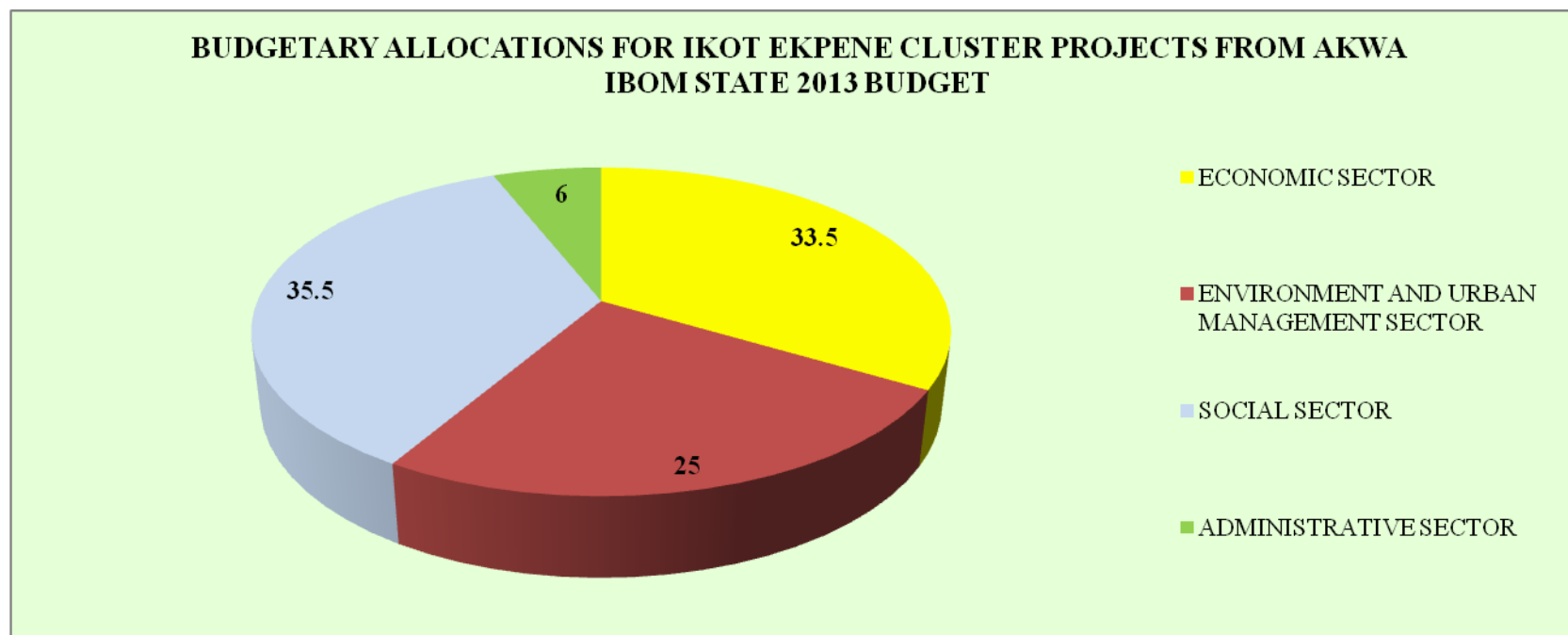
## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

2		Providing Access Road and Parking Space for ICT Centre in Ikot Okpudo Etinan Constituency	SS	Akwa Ibom		60,000,000
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**FLOW OF BUDGETARY ALLOCATIONS FROM THE FEDERAL GOVERNMENT  
APPROPRIATION AMENDMENT ACT, 2013 FOR EKET CLUSTER**



## IKOT EKPENE CLUSTER PROJECTS FROM AKWA IBOM STATE APPROVED BUDGET, 2013.



### HEAD 450- AGRICULTURE

S/N	IMPLEMENTING AGENCY	CLASS IFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Agriculture and	1	Agricultural Engineering	This Project is aimed at	10,000,000	-	10,000,000	1. Provision of Crop Storage

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Natural Resources		Services	Providing Crop Storage Facilities to Reduce Crop Wastage, Irrigation and Drainage Facilities and Machines for Effective Soil Management and Conservation and Maintenance of Accommodation Facilities for Farm Site Offices and Staff Quarters.				Facilities in 3LGAs in the Senatorial Districts 2. Provision of Irrigation Facilities in 6LGAs in the 3 Senatorial Districts 3. Maintenance of Farm Site Offices and Staff Quarters.
2	Ministry of Agriculture and Natural Resources	2	Cassava Development Programme	This Project aims at Mobilizing the Local Farmers for Commercial Production/ Processing of Cassava for the Local and Export Market	250,000,000	-	250,000,000	1. Development of 150ha of Cassava Farm at 3 Locations (Ebehi Anwa, Ishiet Ekim and Afaha Oboe) 2. Provision of Agro Chemicals and Cassava Cuttings to Cassava

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Farmers Statewide
3	Ministry of Agriculture and Natural Resources	4	Oil Palm Industry Revamping Scheme (OPIRS)	The Project Involves Rehabilitation of Akwa Palm Plantation and the Production of High Yielding Oil Palm Seedlings for Distribution to Farmers	100,000,000	-	400,000,000	<ol style="list-style-type: none"> <li>1. Rehabilitatio n of Akwa Ibom Palm Plantations at Ekor and Oruk Anam</li> <li>2. Procurement of 1m Hybrid Sprouted Nuts</li> <li>3. Procurement of Fertilizer/ Agro- Chemicals</li> <li>4. Procurement of 2No. Operational Vehicles</li> <li>5. On-Shore/ Off-Shore Staff Training/ Development</li> <li>6. Outstanding Liability of Oil Palm</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Industry
								7. Construction of Staff Qtrs. and Oil Palm Refinery
4	Ministry of Agriculture and Natural Resources	6	Small Holder Cocoa Development Scheme	Raising of Nurseries of Improved Seedlings of F3 Amazon Cocoa Variety and Trans-Planting Same to Cultivate 300 Hectares of Land Under the Community Plantation Development Scheme at Ini, Ikono, Obot Akara, Ibiono Ibom, Okobo, Itu and UruanLGAs	100,000,000	-	80,000,000	1. Farmers Field School Programme 2. Provision of Sheds 3. Procurement of Agro Chemicals 4. Purchase of Nursery Equipment 5. Filling/Lining of Polybags 6. Purchase of Polybags 7. Nursery Maintenance 8. Purchase of Cocoa Pods 9. Project

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Supervision
								10. Manpower Development
5	Ministry of Agriculture and Natural Resources	7	Agric. Show, National and State Council on Agriculture	To Showcase the Agric. Produce and Products of AKS at the National Level. It Affords Ground for Interaction by Agriculturist, Technologist, Bankers and Research Institutions in Food Production and Value Addition Chain. Farmers are Exposed to Improved Crops and Livestock Processing Equipment, Chemicals and Financial Packages for Enhanced Agricultural Production Techniques/	50,000,000	-	60,000,000	<ol style="list-style-type: none"> <li>1. Agric. Show</li> <li>2. Attendance at National Council on Agriculture</li> <li>3. Organization of State Council on Agriculture and Agric. Exhibition</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Technologies				
6	Ministry of Agriculture and Natural Resources	8	Akwa Ibom State Integrated Farmers Scheme (IFS)	Recruitment, Training and Loan Empowerment of Unemployed Youths to Engage in Agro Business	1,500,000,000	243,600,000.00	1,800,000,000	<ol style="list-style-type: none"> <li>1. Recruitment Accommodation and Empowerment of 1,400 7<sup>th</sup> Batch IFS Participants</li> <li>2. Purchase of Equipment</li> <li>3. Purchase of 3No. Hilux Vans</li> <li>4. Consultancy Fee</li> <li>5. Capacity Building for Staff of IFS</li> <li>6. Construction of Permanent Site</li> </ol>
7	Ministry of Agriculture and Natural Resources	9	Agriculture Land Resources	Land Acquisition, Survey and Payment of Compensation for Agricultural Projects	12,000,000	-	10,000,000	<ol style="list-style-type: none"> <li>1. Inventorization and Documentation of Acquired Land</li> <li>2. Reconsainance/ Boundary</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ul style="list-style-type: none"> <li>Training</li> <li>3. Payment of Compensation</li> <li>4. Community Mobilization</li> <li>5. Transportation, Vehicle Repairs/ Fuel</li> <li>6. Logistics/Incidental Expenses</li> </ul>
8	Ministry of Agriculture and Natural Resources	10	Sustainable Land Management (SLM)	Provision is Made for the Presidential Initiative on Sustainable Land Management	20,000,000	-	15,000,000	<ul style="list-style-type: none"> <li>1. Diagnostic Survey</li> <li>2. Awareness Campaign</li> <li>3. Purchase of 1 No Project Vehicle</li> </ul>
9	Ministry of Agriculture and Natural Resources	11	Rice Rehabilitation Project	The Project is aimed at the Acquisition and Development of Upland and Swamplands for Rice Cultivation. It is Located at Ini, Ibiono Ibom and Nsit Ubium	500,000,000	-	500,000,000	<ul style="list-style-type: none"> <li>1. Expand Low Land and Upland Rice Cultivation</li> <li>2. Manpower Development in Rice Cultivation</li> </ul>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

10	Ministry of Agriculture and Natural Resources	12	Agricultural Information and Farmers Education	Sensitization, Mobilization and Training of Farmers on Current Technology on Increase Food Production via Proper Information Dissemination	50,000,000	-	50,000,000	<ol style="list-style-type: none"> <li>1 Street/ Local Govt. Areas Campaign: Film Shows, Special Agric. Promoetc.</li> <li>2 Production/ Publicity of Govt. Policies/ Prog. and Production</li> <li>3 Production of 1No Field Vehicle</li> <li>4 Production of Agric. Education Materials E.G. Handbooks, Flyers, Farming Calendars, Agric. Newsletters Etc.</li> </ol>
11	Ministry of Agriculture and Natural Resources	13	<b>Special Agricultural Projects:</b> Community Plantation Development	This Includes Partnership with Communities, Organizations and Families in the Development	400,000,000	-	300,000,000	<ol style="list-style-type: none"> <li>1. Land Preparation (Clearing, Stumping and Packing) for 800 Hectares</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Scheme (CPDS)	of Oil Palm, Rubber and Cocoa Plantation 3ILGA in the State				Oil Palm, Rubber and Cocoa.  2. Replanting of Dead/ Destroyed Seedlings in 100ha, of Oil Palm, 50ha of Rubber and 40ha of Cocoa  3. Marking, Hoeing and Planting of Cocoa at 24 Man Days/Ha  4. Conveyance of Oil Palm, Cocoa and Rubber Seedlings to the Communities from NIFOR, CRN, RRIN and the Nurseries, 20 Trailers/ Trips  5. Development of 3ha of Rubber Seedlings Nursery
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>150,000 Cocoa Seedlings and 200,000 Oil Palm Seedlings for 2010 Planting</p> <p>6. Purchase and Transportation of 12,000 Bags of Fertilizer 12: 12: 17 +2mg, 15:15:15 and Urea for CPDS Communities and Farmers</p> <p>7. Purchase of Agro-Chemicals</p> <p>8. 1,000 Bundles of Wire Mesh Wounding of the Wire Mesh on 500 Hectares of Oil Palm Slashing of 428ha Oil Palm 444ha Rubber</p> <p>9. Plantain Development and Production</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Scheme
12	Ministry of Agriculture and Natural Resources	14	AKS Strategic Food Reserve Programme	Acquisition of Integrated Food Security Facility and Procurement of Storage Equipment and Materials	800,000,000	-	400,000,000	<ol style="list-style-type: none"> <li>1. Maintenance of Integrated Food Storage Facility</li> <li>2. Procurement of Storage Equipment Materials</li> <li>3. Monitoring and Evaluation</li> <li>4. Purchase of 10,0000 Metric Tons of Grains for Strategic Reserve</li> <li>5. Fencing of Facility at Abak</li> </ol>
13	Ministry of Agriculture and Natural Resources	15	<b>Special Agricultural Projects:</b> Accelerated Livestock and Fish Production	This Includes Partnership with Communities, Organizations and Families in the Development of Livestock and Fisheries Production in all Parts of the State	2,000,000,000	-	1,200,000,000	<ol style="list-style-type: none"> <li>1. Purchase and Installation of 90,000 Eggs Capacity- Hatchery</li> <li>2. Purchase of Hatchery Equipment Spare Parts and Accessories</li> <li>3. Construction of</li> </ol>



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								of 5No. Poultry House
								11. Construction of 2No. Labour Line of 6 Rooms Each
								12. Small Ruminant Development Project
								13. Small-Holder Livestock and Fish Multiplication/ Production Scheme
								14. Establishment of 3 Tonnes/Ha Feedmill at Essien Udim
								15. Piggery Devt. Project
								16. Establishment of Small Ruminants (Rabbit, Grasscutter , Goat)

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>Multiplication Centre</p> <p>17. Provision for Project Vehicles:</p> <ul style="list-style-type: none"> <li>- 15No. Motorcycles for Monitoring by Supervisors</li> <li>- 3No. Hilux Pick-Up Vans for Headquarters Monitoring and Supervision</li> </ul> <p><b>FISHERIES COMPONENT</b></p> <p>1. Site Identification/Awareness</p> <ul style="list-style-type: none"> <li>- Identification of Suitable Sites for Fish Farms Estates at the 10 Federal Constituencies</li> </ul>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ul style="list-style-type: none"> <li>- 20ha Each</li> <li>- Creation of Awareness on the Fish Farm Estate Project: and Selection and Training of First Set of Participants (500 Farmers)</li> <li>2. Completion of Work at Itu Fish Farm Estates</li> <li>3. Support to Community Fish Farm (Earthen Ponds) Estate</li> <li>4. EIA Studies</li> </ul>
14	Ministry of Agriculture and Natural Resources	16	Agro- Value Addition and Agribusiness Development Programme (AVUBUDE P)	Development of Agricultural Chain in Terms of Harvesting Packaging and Storage for Use by Industries and for Exports	1,000,000,000	-	500,000,000	<ul style="list-style-type: none"> <li>1. Poultry Value Chain/ Cluster Development for Production, Harvesting Processing, Packaging, Storage and Marketing Locally and</li> </ul>



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>Internationally.</p> <p>2. Pineapple Value Chain/ Cluster Development for Production, Harvesting, Processing, Packaging, Storage and Marketing of Concentrates</p> <p>3. Fish &amp; Crayfish Value Chain/ Cluster Development for Production, Harvesting, Processing, Packaging, Storage and Marketing.</p> <p>4. Product Branding, Certification and Regulation</p> <p>5. Purchase of 2No. Hilux Project Vehicles</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								6. Coordination/ Monitoring
15	Ministry of Agriculture and Natural Resources	17	Jathropa/ Moringa Project (Bio- Fuel)	The Project Envisages the Cultivation of Jathropa Seeds for the Production of Bio-Diesel	20,000,000	-	15,000,000	<ol style="list-style-type: none"> <li>1. Purchase and Distribution of Jathropa Seeds for 30ha Cultivation</li> <li>2. Cultivation of 30ha Jathropa Seeds</li> <li>3. Supply of Agrochemicals</li> <li>4. On-Farm Extension Services/ Training</li> <li>5. Purchase of 1No Hilux Project Vehicle</li> </ol>
16	Ministry of Agriculture and Natural Resources	18	Agricultural Data Bank	Baseline Survey for Generator, Processing & Storage of Agricultural Data of the State	10,000,000	-	10,000,000	<ol style="list-style-type: none"> <li>1. Purchase of Computer Sets and Accessories</li> <li>2. Conduct of Sectoral Detailed Survey</li> <li>3. Procurement of Internet</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Facility
								4. Establishm ent of Website for the Ministry.
17	Ministry of Agriculture and Natural Resources	19	AKADEP Activities	Funding of Various Activities of AKADEP	350,000,000	99,880,000.00	600,000,000	1. Root and Tubers Expansion Programme (RTEP)  2. Sustainabil ity of Akwa Ibom Agricultural Development Programme (AKADEP)  3. National Programme for Food Security (NPFS)  Procurement of Computers 4. Provision of Basic Facilities at the Headquarters and Out Stations  5. Staff Training

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>6. Procurement of Tractors and Equipment and Field Vehicles</p> <p>7. Procurement of Meteorological Services for Farmers' Benefit</p> <p>8. Renovation of Zonal Offices</p> <p>9. Farm Management and Advisory Services (FAMAS)</p> <p>10. Reinstatement/ Maintenance of Farm Roads and Tracks at Seeds Farms</p>
18	Ministry of Agriculture and Natural Resources	20	FADAMA III Programme	Procurement of Equipment & Materials for the Support of FUGs and FACs in the	50,000,000	-	50,000,000	<p>1. Support to 250 FUGs' 200 FACs</p> <p>2. Office</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				State				Equipment
19	Ministry of Agriculture and Natural Resources	21	Library Project	The Act is a Repository of Information and Materials for Education of Farmers and for Research, Etc.	-	-	10,000,000	1. Purchase of Professional Books on Crops, Vet, Livestock, Fisheries, Etc.  2. Purchase of Shelves and Tables  3. Purchase of 2No Computer Sets, Accessories and Installation  4. Purchase of Journals/ Newspapers
20	Ministry of Agriculture and Natural Resources	22	Procurement of Trucks	Procurement of Trucks for Conveyance of Fertilizer to Point of Sales and Distribution	100,000,000	-	50,000,000	Procurement of 1 No. Trucks for Conveying Fertilizers
21	Ministry of Agriculture and Natural Resources	24	Agricultural Loans Credit Scheme.	This aims at Disbursing Agric. Loans to Farmers	150,000,000	-	150,000,000	1. Disbursement of Loans to Farmers in the 31LGAs of the State.

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ol style="list-style-type: none"> <li>2. Supervision, Support Facilities and Services</li> <li>3. Credit Administration</li> <li>4. Procurement of 1No Motor Vehicle</li> <li>5. Capacity Building</li> </ol>
22	Ministry of Agriculture and Natural Resources	25	Farm Mechanization	This is aimed at Providing Farm Mechanization Services to the Farmers and Government Establishment	100,000,000	-	100,000,000	<ol style="list-style-type: none"> <li>1. Reconstruction/ Renovation of Agric. Engineering Workshop, Ekpri Nsukara</li> <li>2. Procurement of 5No. Tractors/Implement on Subsidized Rate from Federal Government.</li> <li>3. Procurement of Workshop Tools/ Equipment</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>4. Safety Gear/ Work Outfit for Engineers, Tractor Drivers and Technicians</p> <p>5. Refurnishing of Tractors/Implement</p> <p>6. Operation/ Maintenance of Tractors/ Implements</p>
23	Ministry of Agriculture and Natural Resources	27	Purchase of Agro Chemicals	The Provision is for the Purchase and Distribution of Agro- Chemicals to Boost Mechanized Agriculture in the State	100,000,000	-	100,000,000	Procurement of Agro-Chemicals/ Distribution Through AKADEP and Afan in AKS
24	Ministry of Agriculture and Natural Resources	28	Women Agro Entrepreneurship Development Programme (WAEDEP)	The Project Envisages the Promotion of Agricultural Entrepreneurship Among the Female Peasant Farmers for all	2,000,000,000	630,500,000.00	1,200,000,000	<p>1. Identification/Formation of Women Agricultural Clusters</p> <p>2. Training of 3000</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				the Crops, Livestock & Fisheries Production in the State				<p>Participants in WAEDP Scheme</p> <p>3. Provision of Revolving Agro-Loans for Inputs, Equipment, Facilities, and Working Capital to 5000 Female Farmers</p> <p>4. Purchase of 1No Hilux Pick-Up Van, 1 No. 30 Seater Coaster Bus</p> <p>5. Coordination/ Monitoring</p>
25	Ministry of Agriculture and Natural Resources	29	Other Activities of Ministry of Agriculture	The Provision is to Cater for Other Activities of Ministry of Agriculture and Natural Resources	513,000,000	-	600,000,000	<p>1. World Food Day Celebrations</p> <p>2. Staff Development Capacity Building</p> <p>3. Stakeholders Forum/ Agric. Summit</p>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								4. Library Development 5. Purchase of Office Furniture/ Equipment 6. Purchase of 2No. Utility Vehicles 7. Operational Fund for Commercial Agriculture 8. Flag Off of New Farming Season
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### HEAD 451 – LIVESTOCK AND VETERINARY SERVICES

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012	ANTICIPATED TARGET (S)
1	Ministry of Agriculture and Natural Resources	3	Veterinary Public Health	To Protect the Animal Population and the Public Against Zoonotic and Immunizable Diseases.	30,000,000	-	30,000,000	1. Identification of 3No. Control Posts/ PACE/ Disease Surveillance 2. Animal Disease Immunization

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Monitoring and Surveillance of Animal Diseases to Prevent Trans-Border Disease Introduction				<p>Campaign</p> <p>3. AGM for Vet. Doctors</p> <p>4. Printing of Animal Health Certificates and Permits</p> <p>5. Purchase of Protective Clothing and Meat Inspection Tools</p> <p>6. Purchase of Meat Inspection Condemnation / Sanitary Chemicals</p> <p>7. Purchase of 1No Meat Inspection Vehicle</p> <p>8. Avian Influenza Control Project</p>
2	Ministry of	4	<u>Livestock</u>	This is an On-	10,000,000	-	10,000,000	1. Maintenance of

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Agriculture and Natural Resources		<b>Services</b> Poultry/Hatchery Development Project	Going Project for the Production of Day Old Chicks as Input to Farmers. the Poultry Centres also Serve as Training and Demonstration Centres for Farmers and Students of Higher Institutions on Industrial Attachment and Research				Existing Hatchery 2. Servicing/Main maintenance of Generating Sets and Purchase of Brooding Equipment 3. Purchase of Parent Stock and Commercial Birds 4. Purchase of Assorted Feeds and Provision of Drugs/ Vaccines
3	Ministry of Agriculture and Natural Resources	6	Food Sufficiency Programme (Snailery, Apiculture and Mushroom Production)	This Project aims at Raising Snail Farm, Bee Keeping (Apiculture), Mushroom Farm, Etc., for Sufficient Food Production and Revenue Generation	10,000,000	-	10,000,000	1. Establishment of 18 Units Snaileries at 6 Centres Across the State 2. Purchase of Food Breeds of Baby Snails for Multiplication; and Purchase of Supplemental

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Feeds</p> <p>3. Establishment of Applaries in the 3 Senatorial Districts and Procurement of Bee Attractants</p> <p>4. Establishment of Mushroom Multiplication Centres at Oron, Ikot Ekpene and Urban; Purchase of Fertilizers; Spawns, Etc.</p>
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### HEAD 452- FORESTRY

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Environment and Mineral	1	Forest Regeneration	The Project Involves the Cultivation of Forest Trees and	75,000,000	-	75,000,000	1. Cultivation of 200ha of Gmelina at Esit Eket Okobo, Essien

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Resources			Long Rotation Crops to Add to Existing Forest Reserves				<p>Udim, Ini and Ibeno</p> <p>2. Identification and Documentation of Private Forestry Establishment Including Nurseries in Akwa Ibom State</p> <p>3. Payment of Compensation</p> <p>4. Planting of Dedicated Forest in Uyo Ravine</p> <p>5. Planting of Anti-Erosion Species at Erosion Sites</p>
2	Ministry of Environment and Mineral Resources	4	Wildlife Sanctuary	To Provide Recreational Facilities at Wildlife Sanctuary to Boost Eco-Tourism	40,000,000	-	40,000,000	<p>1. Establishment and Development of National Wildlife Sanctuary in Stubbs Creek</p> <p>2. Boundary Clearing of</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Sanctuary 3. Purchase of Tools and Equipment 4. Take Inventory of Animals in the Sanctuary 5. Provide Recreational Facilities at the Wildlife Sanctuary to Boost Eco-Tourism
3	Ministry of Environment and Mineral Resources	5	Biodiversity Conservation	This Project aims at the Preservation, Guarding and Protection of the State Rich Biological Diversity	10,000,000	-	10,000,000	1. Identification and Documentation of Flora and Fauna in Akwa Ibom State 2. Establishment of Sanctuary for Endangered Species in Ikot Ekpene 3. Establishment of Free Nurseries to Raise Indigenous

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Species that are Likely to Face Extinction
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### HEAD 453- FISHERIES

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012	ACTUAL EXPENDITURE AS AT 30/08/2012	APPROVED ESTIMATES 2013	ANTICIPATED TARGET (S)
					₦	₦	₦	
1	Ministry of Agriculture and Natural Resources	1	Development of Marine Fisheries	The Project is to Provide Requisite Infrastructures for Effective Development of Marine Fisheries and also Procure and Distribute Fishing Inputs to Fishermen as Well as to Undertake Sensitization Campaign/ Workshop and Seminars to Enhance Best Practices in Fishing	30,000,000	-	30,000,000	<ol style="list-style-type: none"> <li>1. Procurement of Fishing Inputs (Units) for Distribution to 50 Fishing Groups in the State</li> <li>2. Fisheries Resources Management Campaigns in 9 Fishing Zones</li> <li>3. Procurement of 3 No. Fishing Units for Canoe</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Activities				
								Fishing Demonstration Unit  4. Establish ment of Marine Workshop at Ikot Abasi and Ibaka  5. Renovati on and Rehabilitation of Fisheries Extension Offices at Ibaka, Ikot Abasi, Itu
2	Ministry of Agriculture and Natural Resources	4	Development of Inland Fisheries	The Project Involves Proper Management of Fresh Water and Reservoir Fishery for Increased Fish Production	10,000,000	-	10,000,000	1. Development, Stocking and Maintenance of Artificial Water Bodies at Ikpe Ikot Nkon, Iwok, Odoro Ikot, Ikot Ekpuk & Ikot Akpakop  2. Equipment Procurement and



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Maintenance
3	Ministry of Agriculture and Natural Resources	7	IFAD/FGN/ NDDC/ CBNRMP	The Provision aims at Providing Assistance to Poor Rural Households for Improved/Sustainable Production Processing, Packaging and Marketing of Agricultural Production with Emphasis on Women and Youth.	80,000,000	-	15,000,000	<ol style="list-style-type: none"> <li>1. Training of Women &amp; Youth on Improved Agricultural Production</li> <li>2. Provision of Micro- Credit Assistance to the Trainees for Development of Small Scale Business</li> <li>3. Provision of Small Scale Agricultural Infrastructure</li> <li>4. Monitoring and Evaluation</li> </ol>

### HEAD 454- MANUFACTURING, CRAFTS, FINANCE AND COOPERATIVES

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012	ACTUAL EXPENDITURE AS AT 30/08/2012	APPROVED ESTIMATES 2013	ANTICIPATED TARGET (S)
					₦	₦	₦	

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

1	Ministry of Environment and Mineral Resources	1	Solid Mineral Identification and Documentation/ Surveillance of Exploitation Sites	This Project aims at the Identification and Documentation of the Location, Type, Quantity and Quality of Solid Minerals in the State	10,000,000	-	10,000,000	<ol style="list-style-type: none"> <li>1. Identification of Locations and Types of Solid Minerals Available</li> <li>2. Determination of Quality, Quantity and Reserves of Solid Minerals</li> <li>3. Production of Maps and Investment Brochure</li> <li>4. Establishment of Mineral Research Information System</li> <li>5. Organize Investment</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Promotion Workshop 6. Production of Reports
2	Ministry of Commerce and Industry	3	Industrial Promotion Programmes	This Project Involves all Promotional Activities aimed at Increasing Awareness and Participation in the Development of the Industrial Sector of the State's Economy	100,000,000	32,855,076.15	250,000,000	1. Preliminary Studies for the Identification/ Establishment of New Industries 2. Organize SME Products Exhibition 3. Investment Missions/ Interface with Core Investors (Local & International)
3	Ministry of Commerce and Industry	5	Industrial Estates, Parks/ Clusters Development Programme	Completion of the Development of Uyo Phase 11 Industrial Estate and Development of New Industrial Estate at Oron, Ikot Abasi, Ikot	250,000,000	-	300,000,000	1. Development of Industrial Estates in Ikot Ekpene and Ikot Abasi L.G.A 2. Provision of Infrastructure/ Facilities at

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Ekpene and Eket				Ikot Ekpene and Ikot Abasi Industrial Estates and Uyo Industrial Estate Phase II
4	Ministry of Commerce and Industry	6	Industrial Cluster/ Enterprise Village Development Programme	The Provision for the Development of Industrial Cluster/ Enterprise Village at the LGAs to Assemble Micro and Small Businesses Around a Common Facility or Factory for Production	150,000,000	-	200,000,000	Development of 3 No. Cluster Villages (With Common Production Facility) for 3 Clusters Which Include Raffia, Machine and Equipment Fabricators and Timber/ Woodwork
5	Bureau of Co-Operative Development	13	Promotion of Co- Operatives	Provision of Facilities to 31 Cooperative Area Offices	150,000,000	-	150,000,000	1. Provision of Facilities for Data Gathering and Documentatio

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ul style="list-style-type: none"> <li>n</li> <li>2. Sensitization/ Mobilization of Co- Operatives</li> <li>3. Assistan ce in Packaging Business Plans for Cooperatives</li> <li>Capacity Building/ Training</li> </ul>
6	Bureau of Co- Operative Development	14	Operation of 3No. Central Oil Palm Produce Depots	Operation of 3No. Depots Sited at Ibesikpo Asutan, Essien Udim and Ukanafun LGAs, to Serve as Deport for Palm Oil/ Kernel Re- processing and Storage for Interstate Trade	200,000,000	-	200,000,000	<ul style="list-style-type: none"> <li>1. Payment of Retention Fee</li> <li>2. Project Coordination, Monitoring and Evaluation</li> <li>3. Provision of New Generator at Ibesikpo Asutan Depot</li> <li>4. Payment of Outstanding</li> </ul>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								IPC's to Contractors
7	Bureau of Co-Operative Development	15	Micro Credit to Farmers and Small Scale Businessmen and Women	Provision of Micro Credits to Empower Cooperative Societies, Farmers, and Small Scale Businessmen to Grow and Help in Alleviating Poverty	100,000,000	-	100,000,000	<ol style="list-style-type: none"> <li>1. Empowerment to Cooperative Member</li> <li>2. Procurement of Palm Oil/ Kernel Mills and Other Food Processing Equipment to Cooperative Societies</li> <li>3. Disbursement of Micro Credits to Cooperative Farmers, Traders and Manufacturers</li> </ol>
8	Bureau of Co-Operative Development	16	Cooperative Exhibitors/ Annual United Nations Cooperative Day Celebration	The Project is Intended to Create Exposure of Co-Operative Products, and Encourage the Producers to	20,000,000	-	20,000,000	<ol style="list-style-type: none"> <li>1. Annual UN Cooperative Day and Cooperative Week</li> <li>2. Exhibition of Cooperative</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Enhance the Quality of Their Product to Make Them Competitive in the Market				Products 3. National Council on Cooperatives
9	Bureau of Co-Operative Development	17	Construction of Cooperative Warehouses	Construction of 4No. Warehouse at Eket, Uyo, Ikot Ekpene and Oron	250,000,000	67,980,000.00	250,000,000	1. Land Acquisition Survey 2. Design 3. Construction of 2No. Warehouse
10	Bureau of Co-Operative Development	18	Food Sufficiency Programmes	The Provision is for Processing of Fish Products, Palm Oil, Fruits and Vegetables for Value Addition, Preservation and all Year Round Products Availability	-	-	200,000,000	1. Purchase & Installation of Various Processing Equipment 2. Fish Products Processing 3. Palm Oil Processing and Value Addition 4. Fruit and Vegetables Processing

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

11	Bureau of Co-Operative Development	19	Other Activities of the Bureau of Cooperatives	Provides for Other Activities of the Bureau	200,000,000	-	200,000,000	<ol style="list-style-type: none"> <li>1. Procurement/ Distribution of Fish Smoking Equipment</li> <li>2. Establishment of Cold Rooms</li> <li>3. Capacity Building/ Training Programmes for Staff</li> <li>4. Data Gathering/ Processing/ Publication</li> <li>5. Development of Cooperative Library</li> <li>6. Establishment of Cooperative Resource Centre</li> <li>7. Purchase of Utility Vehicles</li> </ol>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ul style="list-style-type: none"> <li>8. Monitoring and Evaluation</li> <li>9. Renovation of Area Offices</li> <li>10. Purchase of Office Equipment/ Furniture</li> <li>11. Commodity Intervention Programme</li> </ul>
12	AKICORP	21	Independent Power Plant Project (Phase I & II)/ Power Distribution	The Provision is for the Partnering with the Private Sector for the Expansion of Facilities at the Independence Power Plant to Generate Additional Mega Watt and alsoto Finance Power Distribution Activities from the IPP	-	-	4,000,000,000	<ul style="list-style-type: none"> <li>1. Plant Maintenance / Overhauling (Phase I)</li> <li>2. Acquisition of Port Harcourt Electricity Distribution Coy. Activities</li> <li>3. Partnership with Private Sector for Development of IPP Phase</li> </ul>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								II
13	AKICORP	22	Other Activities of AKICORP	This is to Provide for Other Activities of the Corporation	-	-	250,000,000	<ol style="list-style-type: none"> <li>1. Training/ Capacity Building</li> <li>2. Database/ Library</li> <li>3. Office Equipment/ Furnishing</li> <li>4. Investment Promotion Activities/ Consultancy</li> <li>5. Establishment of New Industries in 31LGAs</li> </ol>
14	Ministry of Finance	23	Government Participation in Equity Shares/ Shares Purchase Scheme for Civil Servants	The Provision is to Enable Government Participate in Equity Shares in Viable Companies as well as Providing Loans to Civil Servants to Purchase Their	250,000,000	-	250,000,000	<ol style="list-style-type: none"> <li>1. Acquisition of Right Issues in Companies Which Govt. has Substantial Investment</li> <li>2. Purchase of Shares in Viable and</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Own Shares				Privatized Companies 3. Loan to Workers to Purchase Their Shares 4. Purchase of Fire Proof Safe for Custody of Share Certificate and Government Policy Document
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### HEAD 455- URBAN ELECTRIFICATION

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Works	1	Improvement/ Maintenance of Electricity in Urban	For Provision of Relief Power Substations, Upgrading of Over-Loaded Power	700,000,000	-	700,000,000	1. Construction of Dedicated Power Line to Govt. House Complex, Street Light and Installation of

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Centres	Substations, Replacement of Damaged Transformers and Extension of Power Supply System in Urban Centres as Applicable				<p>5MVA, 33/112KV Injection Sub- Station</p> <p>2. Construction of 33KV Lines, Installation of 5MVA, 33/11KV Injection Sub- Station, Installation of 33KV and 11KV Switch Gear Panels and Circuit Breaker</p> <p>3. Completion of Relocation of NEPA (PHCN)/NITEL Facilities Along AkaNung Udoe Road, Uyo</p> <p>4. Relocation of HT/LT Network from PHCNLines to Ibom Plaza Installation of Underground Cables and Ring</p>
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>Mains Unit</p> <p>5. Relocation of Cabinets, Relocation of the Underground Cable and Other Facilities</p> <p>6. Upgrading of the Ikot Ekpene Feeder Lines by Construction of Three Major Feeders to Serve the Towns and its Environs</p> <p>7. Survey/ Design and Construction of Three Feeder Lines, Construction of 1No 7.5 MVA, 33/11 KV Transformer Sub Station and Switch Gear Panels and Purchase of Circuit Breakers</p> <p>8. Reinforcement and Upgrading</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>of Major Feeder Lines from LG Hqs. to the Injection Sub-Station at Eket, Itu, and Uyo, in Preparation for Evacuation of Power from the IPP</p> <p>9. Replacement of Wooden Crossarms with Steel Crossarms and Upgrading of Undersized Materials and Equipment</p> <p>10. Construction &amp; Installation of 2No. 7.5 MVA, 33/11KV Injection Sub-Station</p>
2	Ministry of Works	6	Provision of New Electrical Infrastructures in Uyo Capacity City &	The Project Envisages the Construction of Dedicated Transmission Lines, Extensions of HT Network	2,500,000,000	681,717,899.53	1,500,000,000	1. Construction of Specially Dedicated 132 KVA Double Circuit Transmission Line from

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

			Other Towns	and Provision of L.V Distribution Network and Transformers Substations in Uyo Capital City and Other Towns				<p>IPPSubstation in Eket to Akwa Ibom International Airport, Le’ Meridien Ibom Hotel &amp; Golf Resort and Tropicana Entertainment Centre</p> <p>i. Provision of Street Lighting Along Proposed Ekim Itam Junction to Ikot Oku Ikono 2-Way, 2 Lane Dual Carriage Way (PHCN/ Solar Lighting)</p> <p>ii. Relocation of Telecom/ PHCN Facilities Both Underground and Cables and Cabinets/Provision of PHCN/ Solar Street Light</p> <p>iii. Provision of Modern Street Lighting from Modern Motor</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Park Along Oron Road to the Akwa Ibom International Airport</p> <p>iv. Construction of HT and Underground Distribution System and Control</p> <p>v. Street Lighting of Aka Nung Udoe Road</p> <p>vi. Designs/Installation of HT/ Underground Network, Installation of Transformer Sub-stations, Street Light, Poles, Cable and Lamps</p> <p>vii. Construction of Dedicated Power Line to Bank and Financial Institution Layout and Provision of 2 X 7.5MWA, 33/11KVA Injection Sub-</p>
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

								Station
								Viii. Award of New Contract for Solar Traffic Light
								Installation of Hybrid (Solar/ PHCN) Traffic Control Light at Crises-Prone Intersections in Parts of Uyo. the Junctionsare:
								- Oron Road/ Udo Umana/ Gibbs Street
								- Ibom Plaza/ Aka Road
								- Ibom Plaza / Abak Road
								- Aka Road/ Nsit Street
								- Aka Road/ Udo Eduok/ Udo Ekpo Inyang Street
								- Aka Road/ Nepa Line/ Umoren Street.

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Udo Umana/ Udotong Ubo Street
								Abak Road/ Udo Uweme/ Ukana Offot Street
								Nkemba Road/ Ben Udo/ Urua Udofia Street
								Nwaniba Road/ Brook Street
								Oron Road/ Udotong Ubo St.
								Oron Road/ Ewet Housing Estate C Line
								Oron Road/ Osongama/ Udo Udoma Street
								Survey and Design of the Hybrid System at Intersections Within the Urban Centres
								ix) Installation of Solar/ PHCN Standalone

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>System with Standby Batteries at the Aforementioned Junctions and Intersections</p> <p>x). Award and Mobilization for the Project</p> <p>xi). Localization of Distribution System at Each LG Headquarters Using 33/11KV Network Apart from Etinan, Oron, Uyo, Ikot Ekpene, Mbo and Eket</p> <p>xii). Construction of 33/11KV Network Installation of 33/11/KV Injection Distribution System and Upgrading of the Existing One</p>
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**HEAD 456- COMMERCE AND TOURISM**

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Commerce and Industry	12	Renovation of Rural Produce Offices/ Establishment of Quality Control Laboratories at Ikot Ekpene and Ikono L.G.As	Completion of Renovation of Building of 2 No. Field Offices at Ikot Ekpene and Ikono and Provision of Furnitures, Equipments, and Perimeter Fencing at Produce Offices	25,000,000	-	25,000,000	<ol style="list-style-type: none"> <li>1. Perimeter Fencing of Ikot Ekpene and Ikono Produce Area Offices</li> <li>2. Provision of Office Furniture and Equipment for Oron, Eket, Ukanafun, Ikono &amp; Ikot Ekpene Offices</li> <li>3. Establishment of Quality Control Laboratories with Offices at Ikot Ekpene and Ini</li> <li>4. Supply of Lab. Equipment/ Consumables</li> </ol>
2	Ministry of Commerce and Industry	14	Anti-Diversion Programme for Revenue Generation/	This Programme is Designed to Checkmate Illegal	10,000,000	-	50,000,000	<ol style="list-style-type: none"> <li>1. Purchase of 1 No. Toyota Hilux Van</li> </ol>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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			Data Collection	Diversion of Produce Out of the State				<p>2. Purchase of 10 Nos. (Q-Link) Motorcycles for Produce Area Offices</p> <p>3. Construction of Check-Points Booths at Exit Points at Iwukem, Ukanafun, Obot Akara and Itu</p> <p>4. Monitoring of Produce Check Points at Iwukem, Nto Ndang, Ikot Umo Essien and Itu</p> <p>5. Printing and Distribution of Evacuation Certificates and Demand Notices</p> <p>6. Construction of Feeder Depots in the 31LGAs</p> <p>Enactment of Product Marketing and Sales Tax Bill</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

3	Ministry of Commerce and Industry	16	Privatization of Ailing Industries	<p>This Provision is for the Security &amp; Privatization of Ailing Industries</p> <p>a. Sunshine Batteries, Ukana</p> <p>b. Quality Ceramics Ltd. Itu</p> <p>c. Qua Steel Products Ltd. Eket</p> <p>d. Akwa Palm Industries Ltd Esit Eket</p>	100,000,000	-	80,000,000	<ol style="list-style-type: none"> <li>1. Maintenance &amp; Cleaning of Premises of Ailing Industries</li> <li>2. Provision for Security of Structures/ Facilities at the Premises of the Ailing Industries</li> <li>3. Provision of Privatization of Ailing Industries</li> </ol>
4	Ministry of Commerce and Industry	17	Other Activities of the Ministry of Commerce and Industry	This Allocation is Meant for Other Activities of the Ministry of Commerce and Industry	50,000,000	-	50,000,000	<ol style="list-style-type: none"> <li>1. Pest Control Programme for Produce Storage</li> <li>2. Materials for Inspectorate Staff for Inspection/ Grading of Produce, Including Uniforms</li> </ol>



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

Publication  
2.Made in Akwa  
Ibom Product  
Exhibition  
(Amenyin)

**HEAD 457- WORKS AND TRANSPORT**

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Works	E(1)	Construction of Roads in 31LGAs	Construction of Selected Roads in Each of the 31LGAs of the State	10,500,000,000	-	10,000,000,000	Award of Contract & 50% Completion of Selected Roads in Each of the 31LGAs of the State
2	Ministry of Works	E(2)	Purchase, Repairs and Maintenance of Road Construction Plants Equipment	Purchase and Refurbishing of Equipment and Plants	250,000,000	-	250,000,000	Purchase: 1No Bulldozer, 2 No. Motor Graders, 2 No. Pay Loaders, 4 No. Tippers, 1 No. Low Board 1 No. Inspection Vehicle (Hilux



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Van)
3	Ministry of Transport	E(13)	Provision of Passengers Waiting Hall	Design and Construction of Passenger Waiting Hall for Each of the Beach Stations at Mbo, Ikot Abasi, Eket, Ibeno, Eastern Obolo, Oruk Anam, Ukanafun, ItuLGAs	50,000,000	-	50,000,000	Construction of Waiting Halls at Mbo and Iko Abasi LGAs
4	Ministry of Transport	E(21)	Other Activities of Ministry of Transport	Provision Meant for the Activities of Ministry of Transport	50,000,000	25,000,000.00	50,000,000	Provision for Other Activities of Ministry of Transport

### HEAD 458- EDUCATION, SCIENCE AND TECHNOLOGY

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012	ACTUAL EXPENDITURE AS AT 30/08/2012	APPROVED ESTIMATES 2013	ANTICIPATED TARGET (S)
					₦	₦	₦	

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

1	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	1. Complete Renovation/ Refurbishing of Buildings and Provision of Facilities in 372 No. Secondary and Primary Schools in the State- 12 No.Per L.G.A. (5 Secondary and 7 Primary Schools), Including Schools Laboratory, Library, Play Ground, Staff Quarters, Fencing, Provision of Potable Water, Electricity, Furbishing of Offices, Electricity, Furnishing of Offices for Principals and Other Senior Staff
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								2. Provision of 45,000 No. Dual Desks for 150 Selected Primary/ Secondary Schools (300 No. DesksPer School).
2	Ministry of Education	3	Schools Inspection	The Project Involves Monitoring of Schools, the Renovation and Furnishing of 10 No. Zonal Education Offices and Expansion of 21 No. Education Offices to Improve Accommodation for Inspectors of Education and Thereby Improve Their Performance	100,000,000	-	100,000,000	Equipping Zonal Education Directives and Area Offices as Follows:  1. Purchase and Supply of 6No. Executive Tables  2. Purchase and Supply of 60 No. Executive Chairs  3. Purchase and Supply of 420No. Executive Chairs and 21 No. Tables for the Newly Upgraded Area

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>Offices</p> <p>4. Rehabilitation and Furnishing of 10No. Zonal Offices and 21 No. Area Offices</p> <p>5. Supervision and Monitoring of Schools</p> <p>6. Programmes to Maintain Quality Assurance</p> <p>7. Mounting of 2 Day Workshop for 800 No. Private Proprietors on National and State Guidelines on Opening and Management of Schools.</p> <p>8. Provision of 10No. 18 – Seater Buses for Inspection for</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Zonal Offices and Hqtrs.
3	Ministry of Education	4	Printing of Examination Paper/ Academic Documents	Provision of Examination Materials for Mock JSS III& SS 111 Placement Examination, Teacher Grade 11 Theory as Well as Written and Objective Answer Sheets for Sec. School Students	200,000,000	196,022,655.90	300,000,000	<ol style="list-style-type: none"> <li>1. Provision of SSIII Mock, JSSIII, Snr. Science Schools Placement Examinations</li> <li>2. Printing of SSIII Mock, JSSIII Snr. Science Placement Examination Papers</li> <li>3. Printing/ Distribution of Teachers' Handbook for Teachers in Primary and Secondary Schools</li> </ol>
4	Ministry of Education	5	Teachers Education/ Capacity Building for Staff of Ministry of Education/	Training and Retraining of Teachers in SUBEB, SSEB, and Staff of the Ministry and Vocational	150,000,000	-	150,000,000	<ol style="list-style-type: none"> <li>1. Training of Staff of Min. of Edu. Including Staff of Parastatas</li> <li>2. Training of No.</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Parastatals	Schools Instructors				<p>1,000 Secondary School Teachers in Maths. Physics, Chemistry, Biology and Agric.Etc.</p> <p>3. Overseas Training for Staff of Ministry of Education, Its Parastatals and Schools</p> <p>4. Training of 1,500 No. Primary School Teachers in Relevant Skills of Lesson Delivery</p> <p>5. Training of 150 Technical School Teachers and Vocational Instructors</p> <p>6. Workshop on Building Responsibility</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								in the School Child
5	Ministry of Education	9	Procurement and Distribution of Science Chemicals Reagents for Secondary Schools	Purchase and Supply of Science Chemicals for 234 Sec. Schools for Practical Exams (WASC, NECO & NABTEB) in Biology, Chemistry, Physics and Agricultural Science	250,000,000	29,618,240.00	250,000,000	<p>1. Purchase and Supply of Science Chemicals and the Reagents for Biology, Chemistry, Physics and Agric. Science Practical (NECO, WASC, NABTEB)</p> <p>2. Purchase and Supply of Science Chemicals and Reagents for Class room Teaching</p> <p>3. Purchase and Supply of Laboratory Fittings and Furniture in Secondary and Technical Colleges</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

6	Ministry of Education	14	Transportation of School Children to and from School	To Enhance Quality Education by Providing Convenient and Safe Means of Transportation for Children	200,000,000	-	200,000,000	Purchase of 16No. Buses for 10 Selected Urban Centres of Uyo, Ikono, Itu, Ukanafun, Ikot Abasi, Eket, Ikot Ekpene, Abak, Oron and Etinan
7	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	<ol style="list-style-type: none"> <li>1. Completion of the New Central Library in Uyo and 8 New Divisional Libraries</li> <li>2. Rehabilitation of Existing 3No. Divisional Libraries</li> <li>3. Purchase of 2No. 60 KVA Generating Plant</li> <li>4. Provision of Books/ Equipment for Libraries in the State</li> <li>5. Purchase of 5No. Motor</li> </ol>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Cycles</p> <p>6. Purchase of 5 Utility Vehicles</p> <p>7. Purchase of 6No. Lawn Mowers</p> <p>8. Provision of Binding Equipment/ Facilities</p> <p>9. Provision of 1NoWirelessInternet Facilities (Mast and C-Band) with Computer Sets for the Libraries</p>
8	Ministry of Education	16	Establishment of Education Management Information System (EMIS)	The Project aims at Computerizing and Analyzing of Data for Improved Educational Planning/ Management	20,000,000	-	20,000,000	<p>1. Establishment of Data Bank</p> <p>2. Procurement of 10No. Computers and Accessories for Data Analysis</p> <p>3. Provision of Internet Services</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>4. Annual School Census and Data Collection Exercise</p> <p>5. Post School Census Sample Survey</p>
9	Ministry of Education	17	Establishment/ Completion of Model Science Secondary Schools/Model Technical Colleges	The Project Envisages the Completion of the Work at the Project Sites of Existing Model Science Schools. It also Involves Establishment of New Ones, Including Model Technical Colleges	600,000,000	8,564,446.06	800,000,000	<p>1. Completion and Opening of Atabrikang Model School.</p> <p>2. Completion of Work at 4No. Existing Project Sites at Ekparakwa, Uyo, Ishiet Ekim and Ibesikpo Asutan</p> <p>3. Preliminary Work to Establishment 1No Model Technical College in AKS</p>
10	Agency for Adult & Non-Formal	20	Agency for Adult & Non-Formal	The Programmes of Agency for Adult & Non-Formal	75,000,000	-	75,000,000	<p>1. Purchase of Sewing/ Weaving Machines and</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Education		Education	Education aims at Reducing Illiteracy and Inculcating Vocational Skills for School Dropouts and Other Interested Persons				<p>Accessories, Cooking Utensils, Hair Dressing Equipment, Refrigerators, Generating Plants, Cosmetic Equipment, Library Materials and Books.</p> <p>2. Advocacy/ Sensitization Workshop for Adult Literates</p> <p>3. Provision of 3No. Tri-Cycles</p> <p>4. Provision of Computer Sets Accessories and Training</p> <p>5. Provision of 2No. Utility Vehicles</p>
11	Ministry of Education	22	Development of Local Craft Curriculum/	For Development of Local Craft	25,000,000	-	25,000,000	1. Stakeholders Conference to Appraise the

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Language and Computer Science Curriculum	Curriculum/ Language and Computer Science Curriculum				<p>Content of the Local Craft Curriculum</p> <p>2. Constitution of Curriculum Drafting Committee/ Production of Curriculum</p> <p>3. Development of Local Language Curriculum</p> <p>4. Development of Computer Science Curriculum</p>
12	Ministry of Education	23	Inter Schools Competition/ School Clubs	The Project aims at Promoting Inter-College Competitions in Quiz Contests, Public Debates etc. and for Promotion of Schools Clubs	15,000,000	1,248,500.00	50,000,000	<p>1. Setting of Statewide Committee</p> <p>2. Purchase of Quiz Materials</p> <p>3. Organization LGA, Zonal and State Level Competitions</p> <p>4. Award of Prizes</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								5. Writing of Reports on SQC
13	Ministry of Education	25	Akwa Ibom State College of Education, Afaha Nsit	The Project Involves Production of Master Plan of the College and Construction of Hostels and Classroom Blocks	600,000,000	10,000,000.00	500,000,000	<ol style="list-style-type: none"> <li>1. Production of Master Plan of the College</li> <li>2. Construction of 2No. Blocks (Storey Building) of 12 ClassRooms Each</li> <li>3. Construction and Furnishing of 1No Administrative Block for Principal Officers and Council Room</li> <li>4. Construction of Laboratories/ Fittings- Physics, Biology, Chemistry, Home Economic, Integrated Science, Languages and</li> </ol>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>Primary Education</p> <p>5. Maintenance of Internal Road Network and Drainage System Within the School Compound (Includes Grading and Tarring of Road Network)</p> <p>6. Construction of 1NoHostel Storey Building and Renovation of 2No. Hostels.</p> <p>7. Construction of 4No. Toilets with 12 Compartments Each for use by Students and Staff</p> <p>8. Construction of 1,000 No. 3 Seater Desks</p> <p>9. Construction of</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								1No Generator House
								10. Provision of Wireless Internet Facilities (Mast and C-Band with 100No. Computer Systems)
								11. Perimeter Fencing Around the College
								12. Purchase of 8 No. Utility/ Official Vehicle (Hilux)
								13. Accreditation of College Programmes
								14. Procurement of Office Equipment (Executive Tables, Chairs, Fireproof Cabinets, Computer

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Sets).
14	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	<ol style="list-style-type: none"> <li>1. Construction of 2No. Students Hostels</li> <li>2. Perimeter Fencing (Phase I)</li> <li>3. Construction of 3No. Workshops</li> <li>4. Construction of 1No Administrative Block (Storey Building) with Furnishing</li> <li>5. Purchase of Workshop Equipment</li> <li>6. Staff Training</li> <li>7. Accreditation</li> <li>8. Purchase of Hospital Equipment</li> <li>9. Purchase of Library Books</li> </ol>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								10. Purchase of 5No. Utility Vehicles
15	Ministry of Education	27	College of Arts & Science, Nung Ukim, Ikono	The Project Involves Construction and Renovation of Buildings, Purchase of Equipment, Perimeter Fencing, Purchase of Utility Vehicles, Etc.	300,000,000	-	550,000,000	1. Construction of 2No. Students Hostel  2. Perimeter Fencing Phase I  3. Construction of 3No. Workshops  4. Construction of 1No Administrative Block (Storey Building) with Furnishing  5. Purchase of Workshop Equipment  6. Staff Training  7. Accreditation of Programmes  8. Purchase of Hospital Equipment  9. Purchase of

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Library Books 10. Purchase of 5No. Utility Vehicles
16	Ministry of Education	28	French Language Centre	The Centre Provides for the Learning of French as the Second Foreign Language in the Country	50,000,000	8,484,000.00	60,000,000	<p>1. Drawing of Master Plan for French Language (Part of Education Resource Centre).</p> <p>2. French Pedagogical Workshop for 800 No. Secondary School French Teachers</p> <p>3. French Teachers International Workshop in Abidjan by 100 Participants</p> <p>4. Operation Speaks French in 16 Weeks for 500 No. Primary School Teachers</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>(Vacation Programmes)          Involves Resource Persons, Transport, Lunch, Workshop, Venue, Logistics</p> <p>5. State/ National French Competition at Abuja- Academic Materials, Setting of Questions and Marking, PressCoverage, Award of Prizesetc.(L.G. A., Zonal, State, and National Levels)</p> <p>6. Renewal of Co-Operation Agreement with the French Embassy/ International</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Francophone Agency</p> <p>7. Training Programme Using Modern Interactive Boards for all Categories of French Learners and Management Executive of Government Functionaries</p> <p>8. Construction of a Model French Language Resource Centre with Furnishing</p>
17	Ministry of Education	29	Education Development Services (EDS)	Provision of Learning Aids for Teachers and Students Practices	50,000,000	-	50,000,000	<p>1. Provision of Workshop Equipment for Technical Drawing- Introductory Technology, Carpentry and the Sciences</p> <p>2. Production of Science and</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Technical Equipment (Drawing Boards, Force Board, Meter Rule, Potentiometer, Wheat Stone Bridge, GlassBlock, Prism, Lead Accumulator, Test Tube, Beaker, Pipette Etc.
18	Ministry of Education	30	Free Exercise Books and Textbooks	Procurement of Free Textbooks for Distribution to Schools in the State	500,000,000	-	750,000,000	Purchase/ Supply of Exercise Books and Textbooks for Free Distribution to the Entire School System in the State
19	Ministry of Education	32	Provision of Boarding Facilities in Secondary Schools	This Project aims at Renovating Boarding Houses in Secondary Schools Provision of Kitchen/ Dining Hall Equipment Mattresses, 6	1,000,000,000	204,800,000.00	1,000,000,000	1. Provision of 5,425 No. Double 6 Spring Bunk Bed for 62 Boarding Schools  2. Provision of 10,850 No.

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Spring (Vitafoam) Etc.				<p>Mattresses (6 Spring Vitafoam)</p> <p>3. Provision of ID Cards, Examination Fees, Exit Cards for Pupils/ Students</p> <p>4. Provision of Meal Subsidy for the Students</p> <p>5. Provision of Refectory and Kitchen Equipment</p> <p>6. Renovation/ Refurbishing of Boarding Houses</p>
20	Ministry of Education	33	Support to Free Education Programme in Akwa Ibom State	The Project aims at Providing for Basic Necessities/ Requirements for Day Running of School	500,000,000	430,958,900.00	500,000,000	Payment of Subvention to 1146 Primary and 234 Secondary Schools Heads (N100 and 300 Per Child in Primary and Secondary

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Respectively)
21	Ministry of Education	34	Purchase of Operational Vehicles	Provision of Utility Vehicles for Inspection/ Supervision of Schools and Projects Monitoring for Quality Assurance.	90,000,000	-	50,000,000	<p>Purchase of 15No. Utility Vehicles: 10 No. for 10 Area Officers, 3No. for Inspectorate Directorate; (Hilux)</p> <p>1No for Policy, Planning Management and Research Directorate (Hilux)</p> <p>1No for Finance Director (Hilux)</p>
22	Ministry of Education	36	Other Activities of the Ministry of Education and Its Parastatals	The Provision is for Other Key Activities of the Ministry of Education and Its Parastatals	150,000,000	77,250,000.00	150,000,000	1. Attendance at all Statutory Meetings of the Ministry of Education and its Parastatals Such as JCCE, ESA, NCE, EFA, NCE, SCE, UBE WAEC, Committee

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Meetings, Curriculum Review Meetings, Policy Implementation Meetings, Baseline Survey Meetings</p> <p>2. Production of Directory of Schools in AKS</p> <p>3. Campaign Against Illegal Private Schools</p> <p>4. Expansion of Access to Education Through Campaigns Against Non- Enrolment of School-Age Children (Checking Hawking and Loitering During School Hours)</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>5. Support to Educational NGOs, Professional Bodies and Student Associations</p> <p>6. Teachers's/ Schools' Excellence Award</p> <p>7. Roll-Back Malaria Awareness Programme in Schools</p> <p>8. Chaplaincy Services in Public Secondary Schools</p> <p>9. Hosting of STAN in 2013</p>
23	State Technical Education Board	37	Purchase of Workshop Equipment for Technical/ Vocational Education in Akwa Ibom	Procurement of Some Basic Equipment used in Different Trade, as Well as Laboratory	300,000,000	36,308,310.00	400,000,000	Purchase of Some Equipments for Furniture Making, Mechanical, Fabrication/ Welding

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			State	Equipment				Machines, Blocklaying and Concreting
24	State Technical Education Board	38	Solar Energy Technology	The Project aims at Teaching and Development of Prototype Solar Energy Panels in Technical Schools in the State	150,000,000	-	150,000,000	<ol style="list-style-type: none"> <li>1. Training of Instructors</li> <li>2. Purchase and Supply of Solar Equipments</li> <li>3. Assembling and Production of Prototypes</li> </ol>
25	State Technical Education Board	39	Revitalization of Boarding System	Provision is Meant for Rehabilitating Boarding System in Technical Schools and Equipping with Modern Facilities	-	-	200,000,000	<ol style="list-style-type: none"> <li>1. Procurement of Essential Equipment and Facilities Such as Iron Beds, Cooking Utensils, Ceiling Fans Etc.</li> <li>2. Provision of Borehole Water</li> <li>3. Purchase of Generator</li> </ol>
26	State Technical Education Board	40	Procurement of Training Materials, Conduct of Central	The Project aims at Purchasing Training Materials and Conduct of	-	-	100,000,000	<ol style="list-style-type: none"> <li>1. Purchase of Training Materials</li> <li>2. Conduct of Central</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Promotion and Accreditation of Programmes in Technical / Vocational Colleges	Promotion Examinations as Well as Accreditation of Programme by NBTE				Promotion Examinations 3. Accreditation of Courses by NBTE
27	State Technical Education Board	43	Other Activities of STSB	The Provision is for Other Major Educational Activities of STSB	-	-	100,000,000	1. Procurement of Office Furniture/ Equipment for Principals and Class room Teachers in Technical Schools 2. Establishment of STSB Reference Library & School Libraries for 6No. Schools 3. Purchase of 3No. Vehicles 4. Supervision/ Monitoring of Technical Schools 5. Schools Sport

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Programme
								6. Re-Opening of Technical College, Ikot Ada Idem
28	SSEB	44	Printing of Statutory Records	The Provision is Made for the Printing of Statutory Records for Secondary Schools in the State	50,000,000	49,250,000.00	70,000,000	1. Printing of Continuous Assessment Record, Register, Diaries, Teachers/ Non-Teaching Staff Records of Service and School Rules. Regulations  2. Printing of Uniform Scheme of Works Etc.  3. Management Inspection Forms for Schools  4. Monitoring & Reporting Formats for LECs

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

29	SSEB	46	Capacity Building for Staff	Training of Staff Both Locally and Internationally	50,000,000	24,683,000.00	50,000,000	<ol style="list-style-type: none"> <li>1. To Train Staff at Seminars &amp; Workshops for Increased Productivity</li> <li>2. Promotion Seminars/ Examination for Teaching and Non-Teaching Staff</li> </ol>
30	AK- SUBEB	53	Training and Retraining of School Teachers/ Staff Development	For Training and Re-Training of School Teachers and Capacity Building for Non-Teaching Staff	75,000,000	-	75,000,000	<ol style="list-style-type: none"> <li>1. Training of Primary Schools Teachers in Workshops, Seminars and Short Courses</li> <li>2. Training of Other Staff in Workshops, Seminars and Short Courses</li> <li>3. Attendance at National &amp; International Conferences</li> </ol>
31	AK- SUBEB	54	Rehabilitation of Facilities in Primary	This Provision is Made for the Rehabilitation	200,000,000	-	300,000,000	Rehabilitation/ Provision of Facilities in

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Schools	and Provision of Facilities in Primary Schools				Primary Schools in the 31 LGAs
32	AK- SUBEB	55	SUBEB Building Extension, Warehouse and Library Furnishing	Extension of SUBEB Buildings and Construction of Library, Warehouse, and Store	100,000,000	-	100,000,000	<ol style="list-style-type: none"> <li>1. Provision of Furniture and Fittings at New SUBEB Warehouse and Store</li> <li>2. Furnishing and Equipping of SUBEB Library</li> </ol>
33	AK- SUBEB	56	Funding of Pre-Primary Education/ Migrant Schools	Construction of Pilot Pre-Primary Schools in the 3 Senatorial Districts of the State, Provision of Facilities in These Schools as Well as Establishment of Migrant Schools in the State	80,000,000	-	80,000,000	<ol style="list-style-type: none"> <li>1. Establishment of 3No. Pilot Pre-Primary Schools in the Headquarters of the 3 Senatorial Districts</li> <li>2. Provision of Facilities in the 3No. Pilot Schools</li> <li>3. Establishment of 3No. Migrant Schools in 2012/ Acquisition of</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Facilities for Migrant Schools 4. Purchase of Vehicles 5. Provision of Office Furniture/ Equipment
34	AK- SUBEB	57	Schools Sport Programme	This Project is aimed at Inculcating in Children the Idea of Physical Fitness Through Sporting Activities	30,000,000	-	30,000,000	1. Purchase of Sports Equipment for Schools 2. Competition at LGA, Zonal and State Levels- Public/ Post Primary Award and Prizes
35	AK- SUBEB	58	Other Activities of SUBEB	Provision for Other Activities of AK- SUBEB	70,000,000	4,960,000.00	70,000,000	1. Fumigation of Schools 2. SUBEB Week 3. Data Collection 4. HIV/AIDS Activities

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								5. Monitoring 6. Annual Report
36	Ministry of Science and Technology	62	Research and Development in Science, Engineering and Technology, (SET)	This is Practical Means for Introducing Research and Development Results to End Users Through Science Exhibition, Workshops and Other Research Liaison Services Where Indigenous Innovators and Inventors are Discovered, and Their Associated Innovation Promoted	70,000,000	25,896,000.00	130,000,000	1. Scientific Production of Chemicals 2. Research on Natural Products 3. Exhibition, Identification and Monitoring of Inventors/ Innovators 4. Publication of Research Fundings 5. Science and Technology Promotion Programmes 6. Technical Skills Mapping/ Research into Accelerated Scientific



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Development
37	Ministry of Science and Technology	67	Setting Up of Computer Science Centres/ Laboratory in the School System (Computer for School Initiative)	The Project Involves the Setting Up of Computer Labs with Internet Facilities in Primary and Secondary Schools.	100,000,000	-	100,000,000	<ol style="list-style-type: none"> <li>1. Provision of Computers to Secondary Schools</li> <li>2. Provision of Computers to Primary Schools</li> <li>3. Installation of Software to the Schools</li> <li>4. Sensitization &amp; Training of Students/ Pupils</li> <li>5. Training Assistance to Schools</li> </ol>
38	Ministry of Science and Technology	68	Other Activities of the Ministry of Science and Technology	Provision for Other Activities of the Ministry	100,000,000	59,000,000.00	100,000,000	<ol style="list-style-type: none"> <li>1. Settlement of IASP Membership Dues and Participation at Annual IASP Conference</li> <li>2. Review of State Sc. &amp; Tech. Policy</li> <li>3. Maintenance</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Activities of Research Lab
								4. Setting- Up/ Servicing of State Advisory Committee on Science and Technology
								5. Grant to Professional Associations, Innovators and Inventors
								6. Hosting of National Council on Science & Technology /Summit
								7. Furnishing of Offices
								8. Activation of Mobile Internet Units
								9. HIV/AIDS Critical Mass Committee Programme

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

### HEAD 459- HEALTH

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Health	1	Construction of House Officers, Intern Optometrists and Pharmacists, 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	<ol style="list-style-type: none"> <li>1. Furnishing/ Equipping of Newly Built House Officers' Quarters at General Hospitals, Oron, Ikot Ekpene, Eket and St. Luke's Hospital Anua, Uyo</li> <li>2. Construct ion of 2No. ( 2&amp; 3) Bedroom Flats in 6No. Health Institutions in Akwa Ibom State, Viz: General Hospitals,</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Oron, Ikot Ekpene, Eket, Ikot Abasi, Etinan, Ituk Mbang & Ikono
2	Ministry of Health	2	Rehabilitation/ Maintenance of Health Institution in Akwa Ibom State	The Project Involves Rehabilitation/ Renovation of 31 No. Primary Health Care Facilities in 31LGAs/ Renovation of Staff Quarters in Other Health Institutions in Akwa Ibom State	1,000,000,000	-	500,000,000	1. Rehabilitation/ Renovation of Buildings in 31 PHCs in 31LGAs in AKS to Include H/C Itung-Abak, Amanko-Eastern Obolo, Usung Inyang-Eket, Afaha Ikot Ebak-Essien Udim, Obong Ntak-Etim Ekpo, Edem Ekpat-Etinan, Odoronkit-Esit Eket, Opolom-Ibeno, Obio Edim-Ibesikpo Asutan, Ikpa-Ibiono, Nto Etukudoh Ika,

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								Edien Atai- Ikono, Ikot Esop- Ikot Abasi, Abiakpo Ikot Esien- Ikot Ekpene, Odo Ukwok- Ini, Nkim- Itu, Ebughu- Mbo, Ikot Eda- Mkpat Enin, Ikot Obong- Nsit Atai, Ikot Obio Nka- Nsit Ibom, Ikot Okobo- Nsit Ubium, Oka- Onna, Ukpata- Oron, Nto Assiak- Obot Akra, Nung Ikot Usute- Oruk Anam, Edikor Eyokpa- Udung Uko, Utu Nsekhe- Ukanafun, Udung Ukporo- UrueOffong Oruko,
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Mbiabong Etoi- Uyo Ekeya- Okobo, Ibiaku Uruan</p> <p>2. Renovation of General Hospitals' Staff Quarters in AKS</p>
3	Ministry of Health	4	Provision for Eye & Oral Health Care in Hospitals Staff Clinic at the State Secretariat Complex	The Project Envisages the Strengthening/ Equipping of Eye Clinic at the State Secretariat Complex & St. Luke's Hospital Anua. It also Involves Establishing of Eye Clinic at General Hospital, Ikot Ekpene and Provision of Oral Health Services in the State	50,000,000	-	50,000,000	<p>1. Equipping &amp; Installation of Equipment at Eye Clinic, Secretariat Complex</p> <p>2. Integration of Eye Care Into PHC</p> <p>3. Procurement of Modern Eye Care Equipment Such As: Low Vision Equipment, Vision Screener, Drugs and Other Consumables/ Materials for</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Eye Clinics at the State Secretariat and St. Luke's Hospital, Anua.</p> <p>4. Establishment of Eye Clinics at Gen. Hospitals in Ikot Ekpene</p> <p>5. Celebration of 2013 World Sight Day</p> <p>6. Provision of Oral Health</p> <p>7. Establishment of School Refractive Error Programme</p> <p>8. Accreditation Visit to Eye Clinics</p>
4	Ministry of	9	Expansion of Health Facilities	Provision for Expansion and	1,000,000,000	-	1,400,000,000	1. Completion/ Equipping of

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

	Health		in Akwa Ibom State	Upgrading of Facilities in Health Institutions in the State				<p>Gen. Hospital Odot and 6 Residential Quarters for Staff</p> <p>2. Completion/ Equipping of Cottage Hospital Ika</p> <p>3. Completion of Health Centres, Usaka Annang and Ayedehe- Itu</p> <p>4. Upgrading/ Reequipping of 7Nos. Health Centres in the 3 Senatorial Districts to Cottage Hospitals. These Centres are H/Cs Ikot Ekpe, Mbioto 1, Amanyam, Afahaobong, Nung Obong Ubium, Oma Oku Iboku and</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Mbak Etoi 5. Construction of New Buildings for Mammography Machine at General Hospital, Ukpom Abak and Ammamong Okobo
5	Ministry of Health	13	Development of a Permanent Site for School of Health Technology, Etinan and College of Nursing, Ikot Ekpene	The Provision is for the Development of a Permanent Site of the School of Health Tech. Etinan and College of Nursing, Ikot Ekpene. It Involves Entrance Examination for Schools of Nursing/ Midwifery and Health Tech.	100,000,000	-	160,000,000	1. Rehabilitation/ Renovation of 5No. Staff Quarters for State College of Nursing, Ikot Ekpene  2. Construction of Administrative Block and 2No. 1 Storey Classroom Block for School of Health Technology, Etinan and the Permanent Site  3. Construction of

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>2No. Storey Classroom Building at Central School of Nursing, Ikot Ekpene for the Take-Off of Sate College of Nursing in Akwa Ibom State</p> <p>4. Take Off Grant for State College of Nursing (CON) Ikot Ekpene</p>
6	Ministry of Health	14	<p><b><u>Health Promotion Protection Care and Drug Programme.</u></b></p> <p>HIV/AIDS Control Programme in Akwa Ibom State</p>	<p>The aim is to Provide Treatment to the Affected Patients, and Establishment of 3 New Treatment Centres at Oron, Etinan and Ikot Ekpene General</p>	200,000,000	50,000,000	250,000,000	<p>1. Free Testing and Treatment of HIV/ AIDS Cases in AKS/ Purchase of Test Kits</p> <p>2. Establish ment of 3 New Treatment Centres at Oron, Etinan and Ikot Ekpene</p> <p>3. Training of Health</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Workers 310 No. in the State
								4. Provision of Free Infants Fomula and Cereals to Infants of HIV Positive Mothers
								5. Free Food Supplement to People Living withHIV/AIDS in the State
								6. Provision of VCCT and Other Services
								7. Awarene ss / Sensitization Campaigns at 31NoLGAs in Akwa Ibom State
								8. Monitori ng and Evaluation
								9. World

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Bank Day Celebration 10. Collaboration with ICAP, ADB, Etc. in the State
7	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	1. Free Treatment Given to Under 5 Children in AKS 2. Free Ante- Natal Care to Pregnant Women in the State 3. Free Rota Virus Vaccines for Babies 4. Free Treatment to the Elderly (60 Years and Above)
8	Ministry of Health	16	Provision of Midwifery Services Scheme (MSS ) and	This Provision aims at Providing Frontline	-	-	40,000,000	1. Adoption of and Management of Midwifery

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Procurement of Misoprostol	Workers to Provide for Services at PHC Level with Ample Supply of Drugs to Prevent Obstetrical Tragedies				Service Scheme in the State 2. Procurement of Misoprostol to be used at PHC Level for Prevention of Post- Partum Hemorrhage Among Mothers in the State
9	Ministry of Health	17	Integrated Maternal New-Born and Child Health	The Project aims at Providing for Home-Based Care of the Newly Born, Mothers and Infants with a View to Reducing Infant and Maternal Illness/ Death	50,000,000	36,981,350.00	50,000,000	1. Home- Based Care for Newborn/ Door- To-Door Monitoring of Newborn by Health Workers for Treatment of Pneumonia, Diarrhea, Malaria, Anemia, and Malnutrition/ Monitoring of Pregnancies/ House

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Visitation in the Day of Childbirth and 2<sup>nd</sup>, 7<sup>th</sup>, 14<sup>th</sup> Day and Thereafter.</p> <p>2. Bi- Annual Celebration of Maternal, Newborn and Child Health Week Celebrations in May and November.</p>
10	Ministry of Health	18	Tuberculosis and Leprosy(TBL) Control Programme	This Project aims at Providing Drugs for Treatment of Infectious Diseases, Leprosy & TB Control Services in Akwa Ibom State	15,000,000	10,133,000.00	50,000,000	<p>1. 2013 World TB Week Celebration/ Radio and TV Discussion</p> <p>2. Purchase of Consumables Such As: White Fluid, Salvon, Dettol, Cotton Wool, etc.</p> <p>3. Expansion of TB Microscopy Centres from</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								30 to 40 4. Training/ Retraining of Volunteers/ Meetings  5. Expansion of DOTS Centers from 116 to 166 in Number  6. Intensified Case Findings/ Supervisions/ M& E
11	Ministry of Health	19	Improvement in School Health Services/ Control of Sickle Cell Anemia	Improvement of School Health Services and Intensification of Screening Exercise for Sickle Cell Anemia in the State	5,000,000	-	45,000,000	1. Students Screened for Sickle Cell Anemia in 15 No. Secondary School in the State (5 Per Senatorial District)  2. Provision of First Aid Items for Pupils in 5No. Primary Schools in Each

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Senatorial District of AKS Schools in the State.
12	Ministry of Health	22	National Health Insurance Scheme (NHIS)	Preparation for the Adoption of Federal Guidelines on the Implementation of National Health Insurance Scheme in Akwa Ibom State	70,000,000	-	40,000,000	<ol style="list-style-type: none"> <li>1. Drafting of Enabling Instrument for the Implementation of NHIS in AKS</li> <li>2. State Government 15% Payment of Employees and Employers Contribution for Proper Takeoff of the Formal Sector Programme</li> <li>3. Selection of Suitable HMOs and HCPs</li> <li>4. Sanitization of Stakeholders</li> <li>5. Procurement of Office Material/</li> </ol>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Meeting
13	Ministry of Health	23	<p><b><u>Disease Prevention and Control</u></b></p> <p>Malaria Control Programme</p>	<p>This Projects aims at Controlling Malaria Through the Provision of Artemisinin Combination Therapy (ACT) to the Public and Supply of Insecticide Treated Bed Nets and Others Materials to Under 5 Children and Pregnant Women in the State</p>	50,000,000	-	50,000,000	<ol style="list-style-type: none"> <li>1. Purchase and Distribution of 31,000 No. Treated Mosquito Nets to 31,000 No. Under 5 Children in Akwa Ibom State</li> <li>2. Provision of Intermittent Preventive Treatment (IPT) to 31,000 No. Pregnant Women to 31LGAs in Akwa Ibom State</li> <li>3. Awareness Campaign on the Scourge of Malaria Including Treatment Prevention and Control on Malria in 31</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								No.LGAs in Akwa Ibom State/ World Malaria Day  4. Provision of Anti-Malaria Medicaments to Young Children, Pregnant Women and the Elderly
14	Ministry of Health	24	National Programme on Immunization (NPI)	This Programme aims at Enabling the State to Provide Vaccines and Equipment for the National Programme on Immunization (NPI), the Conduct of LIDs, NIDS, IMC,etc Campaigns	100,000,000	64,380,000.00	200,000,000	1. 3 Quality IPDs Conducted in the 31LGAs and OPV Given to Children 0-5months in AKS  2. Conduct 3 Rounds of LIDs for Missed Children and Unreached Children  3. Maintenance of Cold Store to Maintain Stored

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Vaccine</p> <p>4. Conduct Quality Integrated Measles Campaign for Children 9-59 Months</p> <p>5. Procurement of Yellow Fever Vaccine for AKS</p>
15	Ministry of Health	25	Prevention/ Control and Eradication of Other Diseases/ Other Health Programmes	The Project aims at Reducing Morbidity and Mortality from Diseases e.g. Cholera, Typhoid Etc.	50,000,000	4,210,000.00	50,000,000	<p>1. Provision for Onchocerciasis Programme/ Activities</p> <p>2. Training Workshop for 100 Nurses, Midwives on Life-Saving Skills</p> <p>3. Awareness Campaign on Infant Breast Feeding. 2013 World Breast Feeding Week</p> <p>4. Provision for</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>the Activities of IMCI Programme</p> <p>5. Provision for Primary Health Care Systems and Policy</p> <p>6. Provision for Women in Health and Development</p> <p>7. Provision for Adolescent Health</p> <p>8. Provision for Family Planning Activities</p> <p>9. Provision for Safe Motherhood Activities</p> <p>10. Screening for Non-Communicable Diseases, e.g. Diabetes, Cancer,</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Hypertension, Etc. 11. Provision for Carvarix Vaccines
16	Ministry of Health	27	<u>Supporting Service</u>  Provision for Health Education Facilities/ Safety Health Services in AKS	This aims at Providing Training and Communication Gadgets for Health Education Unit in the Ministry. It also Involves Provision for Occupational Environmental Safety Services in Line with FMOH Directives	10,000,000	-	50,000,000	1. Purchase of 1 No Mobilization Van 2. Purchase of Mega-Phone 3. Community Dialogue on Topical Issues for Change 4. Printing of 10,000 Handbills/ Distribution/ Production of Jingles 5. Provision for 2013 World Health Day 6. Mounting of Awareness Campaigns

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Statewide to Change Behavior and Attitude</p> <p>7. Media Support to Health Programmes</p> <p>8. Establishment and Equipping of Occupational/ Environmental and Safety Unit</p> <p>9. Strengthening of Health Education Units in Hospitals and Clinics</p>
17	Ministry of Health	29	Control of Epidemic and Diseases Surveillance/ Polio Eradication Initiative	This aims at Provision of Materials and Other Resources Essential for Handling Disease Epidemics and Natural	20,000,000	15,611,000.00	20,000,000	<p>1. Prompt Control of Outbreak of Diseases in Akwa Ibom State</p> <p>2. Conduct Active Case Search</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Disasters				<ol style="list-style-type: none"> <li>3. Conduct Sixty (60) Days Follow Up for Inadequate Stool in Acute Flaccid Paralysis (AFP) Cases</li> <li>4. Provision of Vehicles for Supervision of Diseases Surveillance/ Notification Officers (DSNOs).</li> </ol>
18	Ministry of Health	37	Provision of Drugs for the Central Drug Store/ Implementation of National Drug Policy	<p>Purchase and Supply of Genuine Drugs for Central Drug Store and Expansion of DRF Programme for Implementation of National Drug Policy in the State</p>	100,000,000	-	100,000,000	<ol style="list-style-type: none"> <li>1. Procurement/ Distribution of Drugs to Strengthen DRF Scheme in 48 Health Facilities</li> <li>2. Construction of 30'x60' 3Nos. Additional Stores for Medicines, Consumables and Liquid</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Preparations in Uyo, Ikot Ekpene and Eket</p> <p>3. Completion of Expansion and Computerization of the CMS-DRF Scheme</p> <p>4. Provision of Annual Documentation and Briefing on the Status of AKS-EDP-DRF</p> <p>5. Implementation of National Drug Policy</p>
19	Ministry of Health	38	Construction of New Hospital in Akwa Ibom State	This Provision is for the Construction of New Hospitals in AKS/ Completion of the Hospital Projects	6,000,000,000	4,536,990,132.19	10,000,000,000	<p>1. Construction of 1No Specialist Hospital Ekit Itam, Uyo</p> <p>2. Completion/ Equipping of 1No Cottage Hospital Each at Ukanafun,</p>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Urua Inyang-Ika, and Eastern Obolo</p> <p>3. Construction of 5No. Cottage Hospitals in Ibiono Ibom, Obot Akara, NsitIbom and Effiat Mbo, Ikot Unya-Mkpat Enin</p> <p>4. Construction of Health Centre at Mbak Atai and Ikpe Annang</p> <p>5. Environmental Impact Assessment</p>
20	Ministry of Health	42	Provision of Borehole/ Surface Water Scheme in Health Institutions in AKS	The Project is to Provide Boreholes, Overhead Tanks and Reticulation of Water in the State Hospitals. ItalsoInvolves Development of Community	30,000,000	-	25,000,000	1. Provision/ Maintenance of Boreholes/ Water Reticulation in 10Nos. Health Institutions in the State and They Include:

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

				Water Friendly Project Through Surface Water				<p>General Hospital Etinan, Cottage Hospital Ikot Ekpaw, Cottage Hospital Ikot Eko Ibon CHC Nto Edino, Cottage Hosp. Mbiaya Uruan, IDH Ikot Ekpene, School of Midwifery Oron, Sch. of Nursing Ituk Mbang, School of Midwifery Urua Akpan, Sch. of Health Tech, Etinan and General Hospital Ikpe Annang</p> <p>2. Provision of Community Friendly</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Water Project-Surface Water at General Hosp. Ikpe Ikot Nkon.
21	Hospital Management Board	48	Rehabilitation/ Maintenance of Hospitals in AKS	This Provision aims at Renovating/ Equipping/ Maintenance of Hospitals Including Staff Quarters in the State	-	-	1,000,000,000	Renovation/ Equipping/ Maintenance of General Hospitals. Staff Quarters in AKS Namely Ikono, Ikot Abasi, Ikot Okoro, Anua, Ikot Ekpene, Itu, Ituk Mbang, Etinan and Etim Ekpo
22	Hospitals Management Board	49	Provision/ Maintenance of 6No. Body Mortuaries in Secondary Health Care Institutions in the State	Provision of Adequate Preservation Facilities for Corpses at the General Hospitals in the State	70,000,000	-	100,000,000	1. Provision of 4-Body Mortuary Facilities in 4No. Reference Hospitals 2. Maintenance of Existing Mortuary Facilities in

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Health Institutions
23	Hospitals Management Board	50	Replacement/ Maintenance of Hospital Equipment and Upgrading of Facilities in all Government Owned Hospitals	The aim is to Replace the Old and Obsolete Equipment with New Ones in Government Secondary Health Institutions in the State Including Routine Maintenance of Buildings and Infrastructure Including Replacement of X-Ray Equipment	1,000,000,000	265,398,326.57	1,000,000,000	<ol style="list-style-type: none"> <li>1. Repair/ Replace Broken Down and Obsolete Hospital Equipment in 12 Hospitals in the State</li> <li>2. Routine Maintenance of Broken Down Facilities and Evacuation of Filled Septic Tanks, Replacement of Faulty Electrical Applications, etc.</li> <li>3. Maintenance of House Officers Residential Quarters at Obio Offot</li> <li>4. Purchase of X-Ray</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Equipment and Distribution to 6No. Health Institutions  5. Routine Maintenance of Medical Equipment and Instruments in all Government Hospitals
24	Hospitals Management Board	52	Purchase of Consumables for Government Hospitals/ Utility Clinic/ NYSC Programme	Provision of Syringes, Needles and Other Consumables for Use in Government Hospitals, Utility Clinic and NYSC Programmes	50,000,000	-	85,000,000	Supply of Adequate Number of Syringes, Disinfectants, Needles and Other Consumables at all Times to 45 No. Government –Owned Hospitals in AKS
25	Hospitals Management Board	53	Provision for Fumigation Programmes in Hospitals	The Provision is for Fumigation of Hospitals and Other Areas in	5,000,000	5,000,000.00	10,000,000	Fumigation of Hospitals and Other Public Health

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				the State Against Termites, Rats, Bats, Lizard, Snakes and Other Dangerous Insects				Institutions Within the State
26	Hospitals Management Board	54	Provision for Library Equipment and Books to Secondary Health Institutions and Hospital Management Board Hqtrs.	This Involves the Purchase of Health Profession Books, Racks, Tables, Chairs for Hospitals and HMB Hqtrs. Library	-	-	20,000,000	<ol style="list-style-type: none"> <li>1. Installation of Internet Facilities and Purchase of Computers in Hospitals and HMB Headquarters Within the State</li> <li>2. Purchase of Books and Library Equipment for Reference Hospitals and HMB</li> </ol>
27	Hospitals Management Board	55	Printing of Hospitals Records for Health Institutions in AKS	This aims at Providingfor the Printing of Health Records Needed in Health	25,000,000	15,000,000.00	30,000,000	<ol style="list-style-type: none"> <li>1. Printing of Health Forms and Index Cards</li> <li>2. Provision for Health Data</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Institutions in the State				Producers and Users Meetings for HMB
								3. Purchase and Distribution of ICD Books/ Computers
28	Hospitals Management Board	56	Purchase/ Maintenance of Ambulances for Government-Owned Hospitals	This Provision is for Purchase of 15No. Ambulances for Distribution to Hospitals in AKS. This will Include Maintenance of Both Land/Sea Ambulances	-	-	73,000,000	<ol style="list-style-type: none"> <li>1. Purchase of 3Nos. Ambulances to 3 Hospitals</li> <li>2. Regular Maintenance of 2Nos. Boat Ambulances</li> <li>3. Regular Maintenance of the Existing Ambulances</li> </ol>
29	Hospitals Management Board	57	Staff Training and Development	This Provision is for the Training of Health Personnel; and Continuing Medical Education for	-	-	150,000,000	<ol style="list-style-type: none"> <li>1. Training of 200Nos. Health Personnel on Specialized/ Short Courses, Seminar,</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Doctors, Nurses and Other Health Personnel				Workshop, Local and Overseas. 2. Continuing Medical Education for Key Professionals Such as Doctor, Nurses, Pharmacists and Others
30	Hospitals Management Board	58	Provision of Medical Laboratory and X-Ray Facilities in Hospitals	Provision of Functional Medical Laboratory and X-Ray Units in 12No. Hospital Without the Facility	60,000,000	-	60,000,000	1. Provision of Laboratory Facilities in 6No. Hospitals 2. Provision of X-Ray Facilities in 6No. Hospitals
31	Hospitals Management Board	63	Other Activities of Hospital Management Board	The Provision is for Other Relevant Activities/ Programmes of Hospital Management	-	-	50,000,000	1. Strengthen of Inspectorate Unit at Hospital Mgt. Board 2. Purchase of



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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				Board				Utility Vehicle 3. Hospital Inspection Activities 4. Provision of Food Safety and Inspection Services 5. Provision for National & State Council on Health Meetings 6. Provision for Health Data Producers/ Users Meeting 7. Support Services for Professional Associations Under Health Services in AKS such as NMA, NANMN, PSN, etc. 8. Health Media
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Activities</p> <p>9. Provision of Nursing Process</p> <p>10. World Health Day Celebration</p> <p>11. Medical Examination Board Support Services</p> <p>12. Health Management Information System/ Research Activities</p>
32	Hospitals Management Board	64	Construction/ Maintenance of Oxygen Plants in AKS	The Provision aims at Providing and Maintaining a Reservoir Plant for Constant Supply Oxygen for use in Operating Theater and Wards in Government-	10,000,000	-	10,000,000	<p>1. Maintenance of Newly Established Oxygen Plant at Gen. Hospital, Ikot Ekpene</p> <p>2. Purchase of Delivery Van for Distribution of</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Owned Hospitals				Oxygen to Other Hospitals in the State
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### HEAD 460- INFORMATION, YOUTH AND SPORTS

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Information & Communication	3	FM2 Studio Abak	Establishment of FM Studio at Abak	100,000,000	-	100,000,000	<ol style="list-style-type: none"> <li>1. Procurement of 2No. New Transmitters/ Digital Studio</li> <li>2. Procurement of Radio Consumables for FM 2 Abak, Studio Complex</li> <li>3. Renovation of FM2 Abak Studio Complex</li> <li>4. Procurement of 300KVA</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Generators</p> <p>5. Procurement of 1No Utility Vehicles for FM 2 Station</p> <p>6. Furnishing of Offices</p> <p>7. Testing Transmission of FM2</p>
2	Ministry of Information & Communication	11	Programmes of Ethical and Attitudinal Reorientation Commission (EARCOM)	Programmes for Ethical and Attitudinal Reorientation Commission	100,000,000	41,925,933.00	100,000,000	<p>1. Procurement of:</p> <p>1No Audio Visual Equipment, 1No Public Address System and Digital Camera, 1No Each Hiace Bus and Saloon Car, Office Furniture and Provision of Internet Facilities</p> <p>2. Advocacy Programmers on</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Ethical and Value Re-Orientation in Schools, Institutions and Communities.</p> <p>3. Public Enlightenment Campaigns on Ethical and Value Reorientation</p> <p>4. Launching of Ethical Crusade in the State and 31LGAs</p> <p>5. Monitoring and Evaluation and Reporting</p> <p>6. Publication of Ethical Values Materials</p>
3	Ministry of Youth and Sports	19	<p><u>Youth Programmes</u></p> <p>Youth Festivals/ Activities</p>	This Programme is aimed at Inculcating in our Youths a Sense of	100,000,000	7,858,000.00	100,000,000	<p>1. National Youth Camp/ Festival</p> <p>2.State Youth Camp</p> <p>3. Easter Youth</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Cultural Revival				<ul style="list-style-type: none"> <li>Holiday</li> <li>4. Students Long Vacation</li> <li>5. Youth Conference/ Seminars</li> <li>6. National Youth Week</li> <li>7. Citizenship/ Leadership Course for Youth Leaders</li> <li>8. Perfect Course</li> <li>9. Purchase of 1No 30 Seater Bus</li> <li>10. Youth Crisis and Conflict Management</li> <li>11. Programmes of State Youth Parliament</li> </ul>
4	Ministry of Youth and	24	Sports Equipment	The Provision is Made for Acquisition of	100,000,000	-	100,000,000	Procurement of Training Equipment and

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Sports			Facilities and Promotion of Sporting Competition.				Kits
5	Ministry of Youth and Sports	25	Renovation of Youth/ Sports Area Offices	Renovation of the Ministry Area Offices Across the State	45,000,000	-	45,000,000	<ol style="list-style-type: none"> <li>1. Renovation of Min. of Youths &amp; Sports Area Offices at Itu, Ikot Ekpene and Eket</li> <li>2. Provision of Facilities at the 3 Area Offices</li> </ol>
6	Ministry of Youth and Sports	26	Staff Capacity Building and Training	Training and Capacity Building for Staff of the Ministry	35,000,000	-	40,000,000	Staff Training in Short Courses, Workshops & Seminars Locally and Internally
7	Ministry of Youth and Sports	28	Establishment of Sports Academy	This Involves the Establishment of a Football/ Sports Academy in the State for the Training of Indigenous and National	250,000,000	-	250,000,000	<ol style="list-style-type: none"> <li>1. Site Acquisition</li> <li>2. Survey and Design of Academy</li> <li>3. Construction of Sports Academy</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Sportsmen, Women, and Coaches and for Development of Sports and the Grassroots				
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### HEAD 461- SOCIAL DEVELOPMENT

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Women Affairs and Social Welfare	15	Akwa Ibom State Social Welfare Security Programme	The Project aims at: the Development of Social Welfare Scheme and Trust Fund for the Disabled, Widows, Elderly Persons, Orphans, Ex-Convicts, Destitute, Refugees and Teenage Pregnant Mothers as well as Other	40,000,000	26,350,000.00	40,000,000	<ol style="list-style-type: none"> <li>1. Removal, Rehabilitation and Resettlement of 60 Lunatics and Raising of Social Awareness</li> <li>2. Training/ Rehabilitation of Freed Prisoners and Refugees</li> <li>3. Training/ Rehabilitation of 60 Destitute Widows</li> <li>4. Emergency</li> </ol>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Vulnerable Groups				Repatriation and Disaster Relief
								5. Emergency Response Welfare
2	Life Enhancement Agency	17	Skill Development Centre (SDC)	Provision of Training of Unemployed Youth/ Payment of Instructors at Skills Development Centre Ikot Akpamba as Well as Furnishing of the Centre. It Will Involve the Registration of Unemployed Graduate in the 31LGAs of the State/ Training of the Same at 12 Satellite Training Centres.	150,000,000	-	150,000,000	<ol style="list-style-type: none"> <li>1. Provision of Training Materials/ Consumable for Training of the following Trades and Skills</li> <li>2. Provision of Stipends to Instructors</li> <li>3. Registration of Unemployed Graduates of Tertiary and Secondary Schools</li> <li>4. Training of Unemployed Youth at 12 Satellite Centres Established in the 3 Senatorial Districts</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

3	Life Enhancement Agency	18	Agricultural Inputs Distribution (AGID)	Agro Processing Mills for Cassava, Oil Palm, Pineapple, Fish Kilns, etc. to be Fabricated and Distributed to Farmers to Enable the Add Value to Their Produce as Well as Improve and Increase Their Outputs to Create Job Opportunities and Reduce Poverty. It also Involves Purchase and Distribution of Complete Sets of Fishing Gears to Fishermen in the Riverine Areas of the State	100,000,000	-	100,000,000	Purchase and Distribution of: <ol style="list-style-type: none"> <li>(1). 62 No. Palm-Oil Processing Mills</li> <li>(2). 62 No. Cassava Processing Mills</li> <li>(3). 31 No. Multi-Units Fruits Processor</li> <li>(4). 100 No. Units of Complete Sets of Fishing Equipment and Accessories</li> </ol>
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### HEAD 463- SEWERAGE, DRAINAGE & REFUSE DISPOSAL

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES	ACTUAL EXPENDITURE AS AT 30/08/2012	APPROVED ESTIMATES	ANTICIPATED TARGET (S)
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

					2012 ₦	₦	2013 ₦	
1	Ministry of Environment & Mineral Resources	3	Gully Erosion/ Flood Control State Wide	For Gully Erosion/ Flood Control at Different Locations Statewide	2,000,000,000	190,264,455.00	2,000,000,000	<p>Flood Erosion Control Works Shall be Implemented at</p> <ol style="list-style-type: none"> <li>1. Afaha Oku, Uyo</li> <li>2. St. Mary's Science College/ Holy Family College, Abak</li> <li>3. Immaculate Conception Sec. Sch. Itak, Ikono</li> <li>4. Iquita, Oron</li> <li>5. Erosion Control in Obot –AkaraLGA- Ikot Ukpong- Ikot Obuk Road, Imama- Ikot Abia Road, Ikot Mboho Road, Nko- Uruk Uso Road, Nto Edino- Urua Ekpa Road, Nto Ide Ikot Eme-Stream Road, Nto Ide Ikot Eme- Urua Etok Nwa Road, Ikot Amba- :Urua Umoh Inang Road, Ikot Ide- Ikot Essien Road, Abiakpo Ikot Ukam – Stream Road, Abama-Ariam (Abia State) Road, Ikot Abasi Eduo-</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Stream Road,Ikot Abasi Eduo- Apostolic Church Road, Usaka Annang- Achara (Abia State) Road, Ikot Otu- Eka Anwa Road,Nto Ebikan Road, Ikot Inyang Road, Oku Obom Road, Abama- Abikpo Nkap Road and Uruk Uso- Ikpe Annang Road, Ibiaku Ntok Okpo- Ikot Offiong- Ikot Akpan- Apostolic Faith Road, Oduk- Edem Ibakasi –Odoro Ikpe Road
2	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	<ol style="list-style-type: none"> <li>1. Carry Out Geotechnical Studies</li> <li>2. Conduct EIA Studies</li> <li>3. Provision of Facilities for Waste Recycling</li> <li>4. Construction and Commissioning Landfill Facilities</li> </ol>
3	Ministry of Environment & Mineral	7	Purchase of Waste Management	The Provision for the Purchase of	500,000,000		500,000,000	Purchase of

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Resources		Equipment	Waste Disposal and Waste Management Equipment				<ol style="list-style-type: none"> <li>1. 1No Motorized Sweeper</li> <li>2. 2No. Manual Compactors</li> <li>3. 1No Bulldozer</li> <li>4. 1No Payloader</li> <li>5. 10No. Lawn Mowers</li> <li>6. 10No. Slashers</li> <li>7. 2No. Septic Emptiers</li> <li>8. 250No. Waste Receptacles</li> </ol>
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### HEAD 464- HOUSING

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Housing and Urban Renewal	1	Maintenance and Rehabilitation of Government Buildings as Well as Government	The Provision is for Regular Maintenance, Renovation, and Refurbishing of Existing State	750,000,000	423,304,424.60	300,000,000	<ol style="list-style-type: none"> <li>1.Re-Roofing and Installation of Electrical Facilities at Governor's Office Annex.</li> <li>2.Installation of ICT Machine and Repairs of Toilets at State</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Quarters in Uyo and Other LGA's	Government Buildings Including Governor's Lodge, Guest Houses and Quarters in the 31LGAs				Secretariat (Old Blocks) 3.Repair of Staff Qrters at Liaison Office Abuja 4.Renovation of Army Barracks Ibagwa- Abak 5.Maintenance of Gov's Lodge and Guest Houses
2	Ministry of Housing and Urban Renewal	4	Mass Housing Estate Project	Construction of 2000 Units Housing Estates in Uyo, Ikot Ekpene and Eket Under Public-Private Partnership	6,500,000,000	934,772,692.29	5,000,000,000	Construction of: 1. 500 Units of Houses in Uyo 2. 200 Units of Houses in Eket 3. 200 Units of Houses in Oron 4. 300 Units of Houses in Ikot Ekpene 5. Provision of Water at Uyo and Ikot Ekpene 6. Provision of Electricity at Uyo & Ikot Ekpene  Road Network and Drainage System

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

### HEAD- 465 URBAN DEVELOPMENT

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	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	<ol style="list-style-type: none"> <li>1. Review of Uyo Master Plan</li> <li>2. Printing of 100 Copies of Uyo Master Plan</li> <li>3. Completion of 3No. Master Plans for Eket, Ikot Abasi and Ikot Ekpene</li> <li>4. Review of 4No. Master Plans for Abak, Itu, Etinan and Oron</li> <li>5. Production/</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Printing of 200 Copies of the Master Plans Booklets (50 Copies Each)</p> <p>6. Preparation of 23 No. Master Plans for the Remaining 23 No.LGAs</p>
2	Ministry of Lands and Town Planning	4	Preparation of Physical Development Plans for Growth Centres	Preparation of Physical Development Plans for Growth Centres (Sub-Urban Settlement) in Akwa Ibom State	50,000,000	-	50,000,000	<p>Preparation and Implementation of Physical Development (Road) Plans for 17Nos. Growth Centres: Ibaka, Afaha Nsit, Urua Akpan, Ekparakwa, Nung Udoe Itak, Ette, Afaha Obong, Ikot Akpaden, Nto Ndang &amp; Ndiya (Nsit Ubium), Egbughu, Mbiaya Uruan, Oruku, Ikpe Annang, Ituk Mbang, Ibinang and Afaha Obio Eno.</p>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

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	Payment for: <ol style="list-style-type: none"> <li>1. Akwa Ibom Nternational City Ltd. (Oil &amp; Gas Industrial Processing) and Free Trade Zone, Ibaka, Mbo)</li> <li>2. Employment Centre (Formerly Industrial Estate Extension, Uyo)</li> <li>3. Master Plan Road 1 (Obio Itak, Ikono-Ediene Ikot Obio Imo, Uyo).</li> <li>4. Outer Loop Road (Ikot Ada Idem, Ibiono - Ekom Iman, Etinan)</li> <li>5. Residential Estate, Ikot Abia Idem,</li> </ol>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Ikot Ekpene
								6. Master Plan Road (Obio Itak, Ikono Ediene, Ediene Ikot Obio Imo, Uyo)
								7. Integrated Waste Mgt. Ekim Itam Akpan Obong
								8. Govt. Residential Estates, Afaha Obio Eno, Idua, Nung Ette, Ikot Idaha, Eket, Uruk Uso, Ikpong Road, Ikot Ekpene, Ette-Ikot Abai, Odot Ikpe
								9. Govt. Residential Estates at Oron, Abak, Ini, Ikono
								10. AKUTECH

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Main Campus, Ikot Akpaden  11. Other Related Areas of Interest for Government.
4	Ministry of Lands and Town Planning	8	Implementation of Master Plan for Urban Centres in the State	Implementation of Urban Centres Plans and Layout Designs in the State for 30No.LGAs	40,000,000	-	40,000,000	Opening of Master Plan Roads at 11Nos. Urban Areas of Ikot Ekpene, Ikot Abasi, Oron, Ibiaku Ntok Okpo, Mkpat Enin, Idu Uruan, Abak, Etinan, Afaha Ikot Ebak, Itu, Odoro Ikpe, Afaha Offiong, Okopedi Okobo, Ikot Ibritam, Ikot Akpa Nkuk.
5	Ministry of Lands and Town Planning	9	Community Relations for Acquiring Land	Processing Land Acquired for Government Projects	50,000,000	42,610,459.50	100,000,000	Processing Land Acquired for Government Projects
6	Ministry of Housing and	18	Physical Re- Development Plans for	Preparing a Physical Re- Development	400,000,000	390,238,426.90	400,000,000	1. Identification and Delineation of 2No. Suitable

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Urban Renewal		Decaying City Centers and Neighborhood	Plans for Decaying City Centers and Neighborhood				<p>Sites in Uyo, Ikot Ekpene, Oron, Abak, Ikot Abasi, Eket and Etinan</p> <p>2. Preliminary Survey/ Data Analysis with Maps</p> <p>3. Draft Land Use Plan for 14 No. Sites</p>
7	Ministry of Housing and Urban Renewal	19	Urban Renewal Areas	Designing of Detailed Development Plans for Active/ Open Spaces Within Urban Renewal Areas	1,200,000,000	43,853,654.81	100,000,000	<p>1. Detailed Design of Open Space Plan</p> <p>2. Upgrading of Urban Areas in Uyo, Itu, Ikot Ekpene, Ikot Abasi, Oron and Abak</p>
8	Ministry of Housing and Urban Renewal	21	Construction and Building of Markets, Abattoir and Parks	Construction and Building of Markets, Abattoir and Motor Parks in the State. It also Involves Construction of Neighborhood	500,000,000		300,000,000	<p>1. Construction of a Modern Abattoir in Uyo</p> <p>2. Construction of Modern Markets at Uyo Along Ring Road III and at Ikot</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Markets at Strategic Locations Within Uyo Capital City to Accommodate Street Traders/ Hawkers and Decongest Major Roads				Ekpene 3. Constructi on of Motor Parks at Ikot Ekpene 4. Relocation of Mbiabong Anyanya Market Along Oon Road to a New Modern Market Along Ring Road III 5. Market Long Udo Ekong Street Off Ikpa Road, Uyo 6. Ikot Akpe Market off Abak Road, Uyo 7. Market Long Urua Akpa 8. Afaha Market Off Aka Nung Udoe Road, Uyo
9	Office of the Surveyor General	27	Demarcation (Delineation) and Ground	Demarcation and Survey of Inter and Intra	30,000,000	-	30,000,000	Boundary Tracing Demarcation and Actual Survey

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Survey of Interstate, Intrastate and Local Government Area Boundaries	State and Local Government Boundaries to Reduce and Eliminate Disputes Between Boundary Communities				of: <ol style="list-style-type: none"> <li>1. Akwa Ibo,/ Rivers Boundry</li> <li>2. Akwa Ibom/ CrossRiver Boundary</li> <li>3. Akwa Ibom/ Abia Boundary and Interstate Boundaries Including Enlightenment and Mobilization Campaign as well as Security Escort</li> </ol>
10	Office of the Surveyor General	28	Survey of Sites for Various Government and Private Projects	Survey of Government Industrial Estates, Residential Building as Well as Outstanding and all Abandoned Project Sites in Akwa Ibom State	300,000,000	61,476,808.00	300,000,000	Survey of the Sites For: <ol style="list-style-type: none"> <li>1. Akwa Ibom State Housing Estates at Uya Oron &amp; Okobo</li> <li>2. Mobile Police Station,65 Squadron at Ukana &amp; Udim in Essien</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>UdimLGA</p> <p>3. Ministry of Niger Delta Affairs, Uyo</p> <p>4. LAKHUSH NIG. LTD (INVESTMENT HOUSE), Udo Udoma Avenue, Uyo</p> <p>5. Government Technical College, Ukana, Essien Udim</p> <p>6. Uyo Main Market</p> <p>B. Monitoring and Evaluation of the Projects</p>
11	Office of the Surveyor General	29	Purchase of Survey and Geomatics Equipment	Procurement of Some Basic Surveys and Critical Geomatics Equipment	50,000,000	50,000,000.00	90,000,000	<p>1. Scanner, Map, Workstation, Map Paper, Voltage Stabilizer, Sokkia Equipment, Projector Screen/Board</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								withAccessories 2. GPS Instrument with Theodolite, Steel Band and Computer Sets and Large Format Reprographic Machine
12	Office of the Surveyor General	31	Aerospace Data Acquisition for Updating/ Editing of Akwa Ibom State Map	Provision is Meant for Aerospace Data Acquisition for Updating/ Editing of AKS Map	1,300,000,000	-	1,000,000,000	Data Capture of Geo-Reference Imageries Covering the Entire State. Activities Include 1. Pre-Marking of Control Points 2. Flight Planning 3. Ariel Photography 4. Mosiacing 5. Map Compilation 6. Ground Truthing



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								7i. Map Editing 8. Map Design/ Production 9. Map Reproduction
13	Office of the Surveyor General	34	Establishment of Ground Control Stations in all Local Govt. Areas of AKS	Provision is Meant for the Establishment of Ground Control Stations in all Local Govt. Areas of AKS	180,000,000	-	180,000,000	1. Monumentatio n of 10No. 1 <sup>st</sup> Order Primary GPS Stations  2. Monumentatio n of 40 No. 2 <sup>nd</sup> Order Control Station in EachLGA  3. Observation/ Data Collection and Processing for Final Co- Ordination of all the Stations

### HEAD 466- RURAL DEVELOPMENT & UTILITIES

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012	ACTUAL EXPENDITURE AS AT 30/08/2012	APPROVED ESTIMATES 2013	ANTICIPATED TARGET (S)
					N	N	N	

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

1	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	<ol style="list-style-type: none"> <li>1. Network/Design Estimation of High/ Low Tension, Substation Construction, Testing and Commissioning</li> <li>2. Provision of Electricity in 200 Communities in 31LGAs</li> <li>3. Provision of Security for Booster Station</li> <li>4. Clearing of Line Route, Replacement of Wooden CrossArms with Steel and Complete with Earthing Installations of Transformers Etc.</li> <li>5. Rehabilitation/ Completion and Commissioning of Electricity Projects.</li> <li>6. Payment of Debts to Local Contractors</li> </ol>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

2	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	Purchase of Transformers and Feeder Pillars <ol style="list-style-type: none"> <li>1. 1000 No. 300KVA Transformer</li> <li>2. 1000No. Feeder Pillars</li> <li>3. Purchase of Other Electrical Appliances/ Accessories</li> </ol>
3	Ministry of Rural Development	3	Rehabilitation/ Maintenance of Rural Feeder Roads; Farm Roads and Tarring of Slippery Hills	Rehabilitation by Grading of 20KM Per LGA of Existing Feeder/ Farm Roads and Tarring of 11Nos. Selected Slippery Hills and 8KM Roads Per Senatorial District of the State	100,000,000	-	100,000,000	<ol style="list-style-type: none"> <li>1. Opening/ Grading of 40KM Farm/ Feeder Roads in Each of the 31 LGAs in the State</li> <li>2. Reclaiming of Deep Sited Pot Holes with Laterite</li> <li>3. Tarring of 62No. Slippery Hills in the 31LGAs in the State (2 Per LGA)</li> </ol>
4	Ministry of Rural	4	Rural Water	Provision/ Completion of	300,000,000	-	1,300,000,000	<ol style="list-style-type: none"> <li>1. Provision/ Completion of 2</li> </ol>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

	Development		Supply	One (1) Mini Water Scheme in Each of the 31 Local Government Areas in the State				<p>Mini Water Scheme in Each of the 31LGAs in the State</p> <p>2. Provision of 31 Mini Water Schemes in the 60 Boarding Sec. Schools</p> <p>3. Rehabilitation of 100 Abandoned Mini-Water Schemes Identified in the State</p> <p>4. Rain Water Harvest in 10 Locations in 4 No. LGAs with Difficult Geological Terrain</p> <p>5. Sanitation/ Disinfection of Rural Water Storage Tank in the 31LGAs of the State</p> <p>6. Purchase/ Installation of TRUNZ Water Technology Equipment at General Hospital, Ikpe Ikot Nkon and</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Environs 7. Provision of Water Treatment and Purification Plant in Hospital Across the State
5	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	1. Training of Community Devt. Officers and Other Staff for Effective Service Delivery 2. Purchase of 3No. Jeep Vehicles 3. Preliminary Studies for Devt. of Model Villages in the State 4. Establishment of Akwa Ibom Rural Development Information System (AK-RUDIS) 5. Workshops & Conferences for Community Leader on Govt. Policies, Community Engineering, etc. 6. Rehabilitation/

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Maintenance of Existing Craft Resource Centres in the State.</p> <p>7. Subvention to Community Devt. Self- Help Projects in the 31LGA of the State</p> <p>8. Rural Development Library Project</p> <p>9. Baseline Needs Assessment Survey of Rural Communities</p>
6	AK- RUWATSAN	11	Activities of AK- RUWATSAN	Provision Made for Activities of AK- RUWATSAN	500,000,000	-	500,000,000	<p>1. Procurement of Geophysical Equipment: (ABEM TERAMETER SAS 1000 SP/IP/Resistivity Metering; MGX 11 LOGGER) and Conduct of Geophysical Surveys</p> <p>2. Procurement of 2No. New Mechanical</p>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								Drilling Rigs (Ingersol Rand GEFCO, Gardner Denver or Equipment) with Two Years Serviceable Parts
								3. Provision of Solar Powered Miniwater Schemes in the State
								4. Refurbishing/ Maintenance of Equipment/ Vehicles
								5. Provision of Sanitation Facilities in Primary Schools and Health Centres in Collaboration with UNICEF as well as Training of CLTS
								6. Establishment of EHC in Schools
								7. Provision of Office Equipment and Furniture at AK-





## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Udim, Oruk Anam, Uruefong, Oruko and Nsit Atai.
3	Min. of Justice	96	Other Activities of the Ministry of Justice	The Provision is Meant for Other Relevant Programmes in the Ministry of Justice Including Arbitration, Debt Judgment, and Retainership. It is alsoto Enhance the Service of the Administrator General	250,000,000	50,000,000	400,000,000	<ol style="list-style-type: none"> <li>1. Furnishing of New Judicial Divisions at Urue Offong/ Oruko, Okobo, Ukanfun, Ikono and Mkpata Enin</li> <li>2. Purchase of Utility Vehicles for Lawyers in the Ministry</li> <li>3. Renovation of 6No Outstation Offices at Oron, Ikot Abasi, Etinan, Abak, Ikot Ekpene and Eket</li> <li>4. Capacity Building for Other Staff of</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>MOJ</p> <p>5. Coordinating Activities of Civil Society Organizations on Women Rights, Child Right, Gender Discrimination and PLWHA</p> <p>6. Participation at National and International Bar Conferences</p> <p>7. Fumigation of MOJ Headquarters &amp; Out-Stations</p> <p>8. Volunteer Advocacy (for Pro Nobo Cases)</p>
4	Min. of Justice	100	Alternative Dispute Resolution Centre	This Provision is to Facilitate the Activities of the Alternative Dispute	75,000,000	-	100,000,000	1. Provision of Legal Services Advice and Mediation

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			(ADRC)	Resolution (ADR) Centre in the State Such as Free Legal Services, Mediation, Legal Education, Sensitization etc.It also Involves Furnishing of the Office, Training and Capacity Building for Staff Among Others.				<ol style="list-style-type: none"> <li>2. Symposia, Conferences, Advocacy Seminars, Sensitization, Workshops and Exchange Programme on ADR Activities</li> <li>3. Purchase of Office Equipment/ Generator</li> <li>4. Establishment of 2 No. Outstation Offices in Eket &amp; Ikot Ekpene Senatorial Districts</li> <li>5. Preliminary Works for ADR Permanent Complex</li> <li>6. Purchase of 2No. Utility Vehicles</li> <li>7. Celebration of</li> </ol>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>ADR Week/ World Peace Day</p> <p>8. Capacity Building for Staff Locally and Overseas</p> <p>9. Legal Education on Will-Making, Inheritance Rights and Conflict Resolution</p> <p>10. Establish ment of ADR Library/ Data Bank for ADR Activities</p>
5	AKISIEC	121	Construction of AKISIEC Area Offices	Construction of 31 No Area Offices in 31 No L.G.As	250,000,000		250,000,000	<p>1. Construction of 10 No. Area Offices</p> <p>2. Fencing of 10 No. Area Offices</p>
6	Ministry of Works	123	Provision of Fire Stations and Garages	For the Provision of Fire Service Stations and Garages,	180,000,000	-	400,000,000	Rehabilitation and Equipping of 3No. Fire Service Stations

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Especially Abandoned Project Due to Non- Payment of Contractors				at Eket, Oron and Abak
7	Governor's Office	166	Pilgrim Activities	The Provision is Meant for Pilgrim Programmes	600,000,000	589,413,450.00	1,500,000,000	<ol style="list-style-type: none"> <li>1. To Facilitate Participation of Intending Pilgrims to Jerusalem</li> <li>2. Establishment of Library/ Purchase of Tourist Guide and Other Reference Materials</li> <li>3. Staff Training</li> <li>4. Purchase of Office Equipment Such as Computers, Photocopiers, Air Conditioners and Provision of Internet Facilities, Etc.</li> <li>5. Purchase of</li> </ol>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>1No 36 Seater Bus and 2No. Utility Vehicles (Hilux)</p> <p>6. Survey of all Registered Churches in the State/ Pilgrims Data Bank Activities</p> <p>7. Pilgrims Public Enlightenment Programmes/ Quarterly Solemn Assembly</p> <p>8. Intending Pilgrims Public Orientation Seminars/ Workshop</p> <p>9. Liaison with National Christians Pilgrims Commission</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>10. Purchase/ Installation of 100KVA Generator</p> <p>11. Publication of Christian Pilgrims Welfare Magazine</p> <p>12. Building of a Permanent Office Complex for Pilgrims Board, Called "<u>The Pilgrims' House</u>"</p>
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### HEAD 467B- JUDICIARY- GENERAL ADMINISTRATION

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Judiciary	22	Construction of Customary Courts of	The Project aims at Constructing 3No. Customary Courts Buildings	300,000,000	-	200,000,000	Construction of 3 No. Customary Court of Appeal in Uyo, Eket and

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

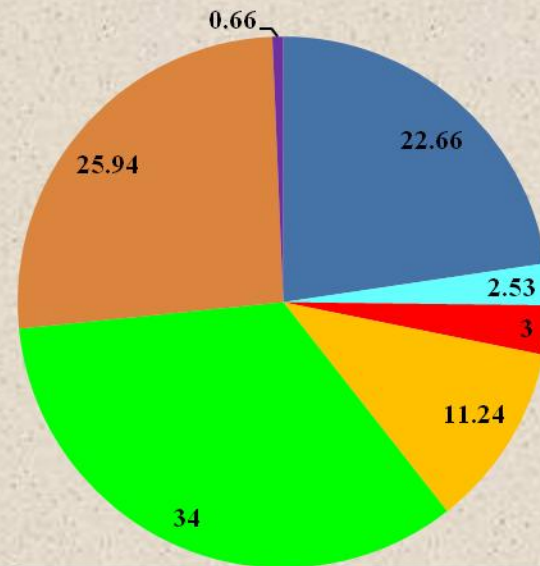
			Appeal	with Provision of Offices and Modern Facilities in Each Senatorial District				Ikot Ekpene
2	Judiciary	24	Fencing of High Courts, Magistrate Courts and Customary Courts	Fencing of High Courts Magistrate Courts and Customary Courts Buildings	150,000,000	1,946,189.28	150,000,000	<p>1.Fencing of 4Nos. Magistrate's Courts at Ini, Eastern Obolo, Ika, Nsit Ibom</p> <p>2.Fencing of 3No. Area Courts at Essien Udim, Etinan, Ikot Abasi</p> <p>3.Fencing of 3No.District Courts at Ibesikpo Asutan, Etinan and Ukanafun</p>
3	Judiciary	27	Construction/ Renovation of Magistrate Court Buildings	To Construct and Renovate Magistrate's Court Buildings	145,000,000	-	145,000,000	<p>Construction of 4No. Magistrate Courts Buildings as Follows</p> <p>1. Etinan</p>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

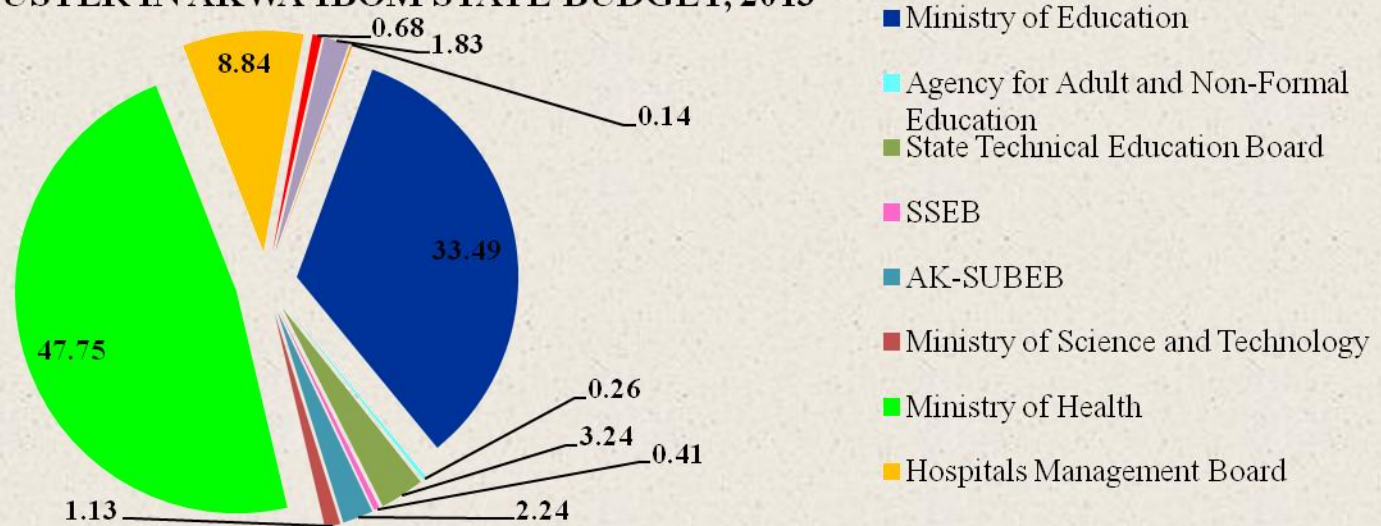
								2. Oron, Court 3 3. Eket Court3 4. Ikot Ekpene,Court 1 <b><u>Renovation of Courts</u></b> 1. Abak Court 2 2. Uyo 3. Ikot Ekpene Court
4	Judiciary	28	Construction of Area Courts	To Construct Area Courts in the 3No.Senatorial Districts	150,000,000	-	150,000,000	Construction of 12No. Area Courts Across the 3Senatorial Districts Oruk Anam, Itu, Oron, Ibiono Ibom, Okobo, Etim Ekpo, Uruan, Nsit Atai, Nsit Ibom, Mkpate Enin

**BUDGETARY FLOWS FOR ECONOMIC SECTOR FOR IKOT EKPENE CLUSTER IN AKWA IBOM STATE BUDGET, 2013**

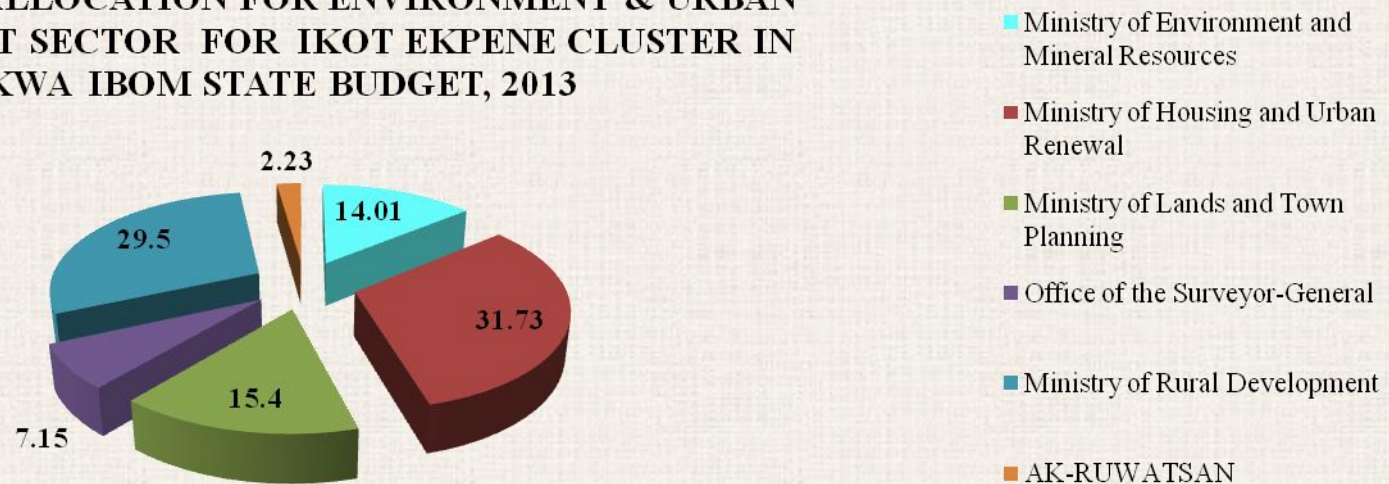


- Ministry of Agriculture and Natural Resources
- Ministry of Commerce and Industry
- Bureau of Co-Operative Development
- AKICORP
- Ministry of Works
- Ministry of Transport
- Life Enhancement Agency

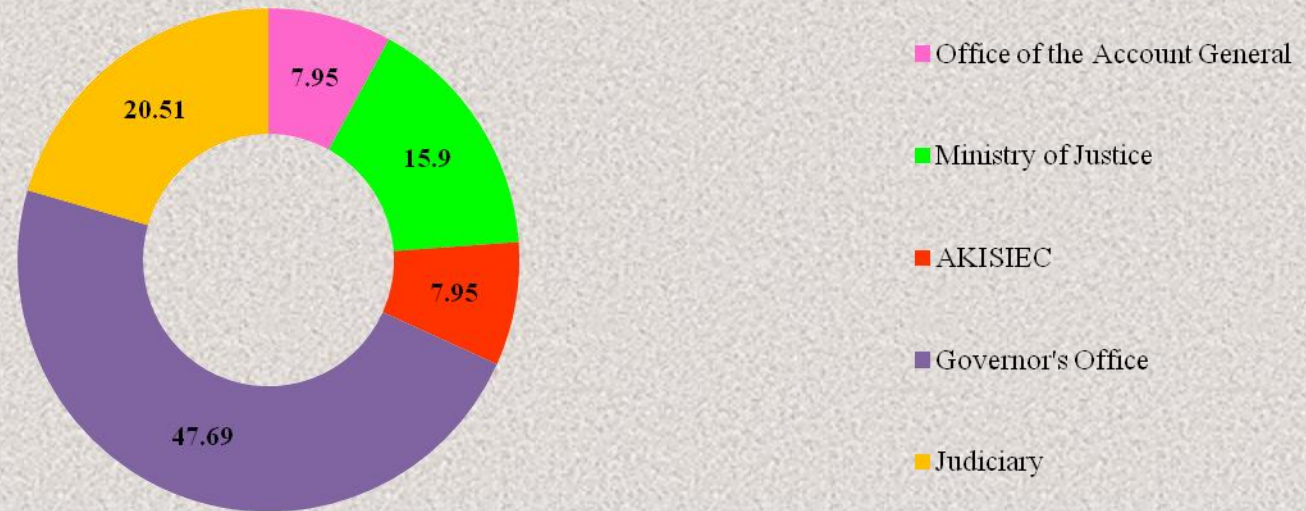
**BUDGETARY ALLOCATION FOR SOCIAL SECTOR FOR IKOT EKPENE CLUSTER IN AKWA IBOM STATE BUDGET, 2013**



**BUDGETARY ALLOCATION FOR ENVIRONMENT & URBAN MANAGEMENT SECTOR FOR IKOT EKPENE CLUSTER IN AKWA IBOM STATE BUDGET, 2013**



**BUDGETARY FLOWS FOR THE ADMINISTRATIVE SECTOR FOR IKOT  
EKPENE CLUSTER IN AKWA IBOM STATE BUDGET, 2013**





**IKOT EKPENE CLUSTER PROJECTS SELECTED FROM NDDC BUDGET,  
2013.**

S/N	PROJECT TYPE	LOCATION	LGA	PROJECT DESCRIPTION	BUDGETED COST ₦	COMMITMENT ₦	AMOUNT REQUIRED IN 2012 ₦	AMOUNT REQUIRED IN 2013 ₦	AMOUNT APPROVED 2013
1	Agric/ Fisheries		All LGAs	Community Based Agric & Fisheries Prog.	200,000,000.00		54,000,000.00	80,000,000.00	80,000,000.00
2	Agric/ Fisheries		All LGAs	Palm Oil Milling-Phase 1	985,000,000.00			985,000,000.00	985,000,000.00
3	Education	Various	Various	Supply of Educational Materials to Primary and Secondary Schools in Akwa Ibom State	1,000,000,000.00			1,000,000,000.00	1,000,000,000.00
4	Energy/Power Supply	Akpanfuk-Afa Nsit Ikot Enang-Ase Edim Ikot Ede Inyang Eti	Ukanafun	Electrification of Akpanfuk-Afa Nsit Ikot Enang-Ase Edim Ikot Ede Inyang Eti Usung Inyang	176,059,028.51	108,913,495.73	14,861,888.98	14,861,888.98	14,861,888.98
5	Energy	Ikot Nkwa	EssienUdi	Solar Street Light at Ikot	120,000,000.00		32,400,000.00	32,400,000.00	32,400,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	/Power Supply		m	Nkwa					
6	Energy/ Power Supply	Ikot Ekpene	Ikot Ekpene	Ching Station to Uyo Transmission, Erection of 1x132 Line Bay Extension at Uyo Substation, 132KV DC Transmission Line from Epkarakwa to Ikot Ekpene and 2x132KV Line Bay Extension at the Substation	10,562,129,305.78			200,000,000.00	200,000,000.00
7	Energy/ Power Supply	Ikot Ekpene	Ikot Ekpene	Solar Street Light Phase 2	230,000,000.00			34,500,000.00	34,500,000.00
8	Energy/Power Supply	Ikot Ekpene	Ikot Ekpene	Construction of 330/133/33KV Transmission Substation at Ikot Ekpene Associated Tra	7,289,223,123.30		437,353,387.40	400,000,000.00	400,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				nsmission Lines					
9	Energy/Power Supply	Abak	Abak	Solar Street Light at Abak Federal Constituency	250,000,000.00			37,500,000.00	37,500,000.00
10	Energy and Power	Ikot Ekpene- Ikot Abasi	Various	Construction of Double Circuit, 132KV Line from Ikot Ekpene to Ikot Abasi with 2x30MVA Substation at Ekparakwa	5,887,979,717.53		783,196,957.63	500,000,000.00	200,000,000.00
11	Health	AKS	3 Senatorial District	Rehabilitation /Furnishing of Health Facilities in the State	350,000,000.00	52,500,000.00	52,500,000.00	52,500,000.00	52,500,000.00
12	Health	Etip Ediene	Ikono	Rehabilitation of Health Centre at Etip Ediene	150,000,000.00		40,500,000.00	40,500,000.00	40,500,000.00
13	Roads/Bridges	Ikot Ikang/Affong Udot	Abak	Construction of Ikot Ekang Junction to Ikot Edong-	557,707,995.55	486,973,222.06	28,293,909.40	70,000,000.00	70,000,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

				Obio Akpa Rd at Affiong Ndot					
14	Roads/Bridges	Ikot Udo- Okoro	Abak	Ette Environment -IkotUdo- Okoro Inyang Road/ 30KM Bridge with Spurs to Okopedi and Nda Uku- Release of W/Tax	4,659,654,169.80	3,653,322,93 2.58	137,825,607.42	500,000,000.00	200,000,000.00
15	Roads/ Bridges	Ikot Epkene	Ikot Epkene	AccessRoad to Economic Development Arena (EDA),Ikot Epkene	201,722,594.90	136,772,966. 87	25,979,851.21	25,979,851.21	25,979,851.21
16	Roads/ Bridges	Various	Various	Emergency Road Repairs	1,000,000,000.00			1,000,000,000.00	500,000,000.00
17	Roads/ Bridges	Nung Udoe Itak Uyo Obio-Ikot Ayan Ediene- Aka Ekpeme	Ikono	Constr. of Nung Udoe Itak Uyo Obio-Ikot Ayan Ediene- Aka Ekpeme Road (12KM)	1,360,559,626.10	1,343,553,58 6.00	20,000,000.00	20,000,000.00	20,000,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

18	Roads/ Bridges	Iton Abat	Ikono	Construction of Iton Abat Internal Road (2.5KM), Ikon.	350,000,000.00		99,200,000.00	99,200,000.00	200,000,000.00
19	Roads/ Bridges	Abak	Abak	Construction of Mercy Hospital Road, Abak 10 Miles 15Km	208,082,782.50	122,794,525.59	34,115,302.76	34,115,302.76	34,115,302.76
20	Roads/ Bridges	Apka Utong/Idoro Road	Ini	Construction of Apka Utong- Idoro Road	93,800,000.00	14,002,174.38	31,919,130.25	31,919,130.25	31,919,130.25
21	Roads/ Bridges	Obiakpa – Ikot Udo-Nseghe	Ukanafun	Construction of Obiakpa-Ikot Udo-Nseghe Road, Ukanafun LGA, (Phase 2)	108,890,000.00	16,333,500.00	37,022,600.00	37,022,600.00	37,022,600.00
22	Roads /Bridges	Ibiono Ewuro	Ini	Construction of Ibiono Ewuro-Ikot Ukpong Road-2KM	180,000,000.00			27,000,000.00	27,000,000.00
23	Roads/ Bridges	Anwa Uyo	Ukanafun	Construction of Anwa Uyo-Okoyo- Urua	99,600,000.00	25,216,875.00	29,753,250.00	29,753,250.00	29,753,250.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Inyang Road					
24	Roads/ Bridges	Abak-Nung	Abak	Construction of Abak Nung, Udo Itak with Spur to Abak	100,000,000.00		40,000,000.00	25,000,000.00	25,000,000.00
25	Roads/ Bridges	Abak	Abak	Renovation of Wellington Bassey Barracks and 5KM Road Repairs-Abak	250,000,000.00	12,378,098.00	12,378,098.00	37,500,000.00	37,500,000.00
26	Roads/ Bridges	Essien Udim	Essien Udim	Construction of Internal Road in Essien Udim (Phase II)	247,338,100.00	37,100,715.00	84,094,954.00	84,094,954.00	84,094,954.00
27	Roads/ Bridges	Abak	Abak	Construction of Obot Bstrt-Off Hospital Road with Spur to Esteem School	208,082,782.50	50,000,000.00	63,233,113.00	63,233,113.00	63,233,113.00
28	Roads/ Bridges	Smith Close	Ikot Ekpene	Construction of Smith Close ,Ikot Ekpene	150,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

29	Roads/ Bridges	Utu Nsekhe	Abak	Construction of Utu Nsekhe-Abak Town-Esuk	100,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00
30	Roads/ Bridges	Ikot Epkene	Ikot Epkene	Udo Udo Etim-Ikot Udo Offiong Street	142,233,100.00	21,334,965.0 0	48,359,254.00	48,359,254.00	48,359,254.00
31	Roads/ Bridges	Ebong Ekpo	Abak	Contruccion of Ebong Ekpo Street(1km)	99,987,750.00	14,998,162.5 0	33,995,835.00	33,995,835.00	33,995,835.00
32	Roads/ Bridges	Ikot Epkene	Ikot Epkene	Construction of School of Nursing Road/Walkwa y with Spur to Essien Nton Road	249,350,000.00	37,402,500.0 0	84,779,000.00	84,779,000.00	84,779,000.00
33	Roads/ Bridges	Ikot Inyang	Ukanafun	Construction of Ikot Inyang-Nto Nso 1 Road	245,000,000.00	36,750,000.0 0	83,300,000.00	83,300,000.00	83,300,000.00
34	Roads/ Bridges	Nto Nso	Ukanafun	Construction of Nto Nso 11- Umuebueze 1 Road	245,000,000.00	36,750,000.0 0	83,300,000.00	83,300,000.00	83,300,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

35	Roads/ Bridges	Nnung Ukim Ikot Etefia/Met hodist Sec. Schl	Ikono	Construction of 1 Km Road at Nnung Ukim Ikot Etefia/Method ist School	100,000,000.00		40,000,000.00	40,000,000.00	60,000,000.00
36	Roads/ Bridges	Ikot Idem Udo/Nto Ide /Ikot Eme	Obot Akara	Construction of 1 Km Road	100,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00
37	Roads/ Bridges	Abak	Abak	Abak Internal Road	165,345,600.00	24,801,840.0 0	56,217,504.00	56,217,504.00	56,217,504.00
38	Roads/ Bridges	Inen Ikot Essien Ikpe ??	Ukanafun	Construction of 1KM Road	100,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00
39	Roads/ Bridges	Ukana Ikot Idem	Essien Udim LGA	Construction of Community Ring Road/Drainag e Inukana Ikot Ideh	245,000,000.00	36,750,000.0 0	83,300,000.00	83,300,000.00	83,300,000.00
40	Roads/ Bridges	Edem Iyere	Ikono	Edem Iyere Ikono Road/ Erosion Control	245,000,000.00	36,750,000.0 0	83,300,000.00	83,300,000.00	83,300,000.00
41	Roads/ Bridges	Ibiaku	Ikono/	Construction of Ibiaku-Ikot Udom Eshiet-	460,000,000.00			60,000,000.00	60,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Ibiono	Mbiabong Edik-???					
42	Roads/ Bridges	Aka Ikot	Ikono	Construction of Aka Ikot Udo Eno Ediene Ikono Road	400,000,000.00			60,000,000.00	60,000,00.00
43	Roads/ Bridges	Ukana	Essien Udim	Construction of Migrant Farmers School Road, Ukana, Essien Udim	222,808,740.00			33,421,311.00	33,421,311.00
44	Roads/ Bridges	Ibiaku	Ikono	Construction of Ibiaku-Ibiaku Ikot Ukana Road with Side Drainage	200,000,000.00			30,000,000.00	30,000,000.00
45	Roads/ Bridges	Ibiaku	Ikono	Construction of Internal Roads in Ibiaku Community with Drainage	350,000,000.00			52,500,000.00	52,500,000.00
46	Roads/ Bridges	Abat	Ikono	Construction of Iton Abat Internal Road (2.5KM),	350,000,000.00			52,500,000.00	52,500,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Ikon					
47	Roads/ Bridges	Edem- Urua	Ikono	Construction of Edem Iyere- Edem Urua-Usuk Obio Edere Road (10KM)	950,000,000.00			142,500,000.00	142,500,000.00
48	Roads/ Bridges	Atai Obio	Ikono	Construction of Atai Obio Elana-Idoro Ikot Onwa- Ibaha ??? Road (8KM)	850,000,000.00			127,500,000.00	127,500,000.00
49	Roads/ Bridges	Ikot Etefia	Ikono	Construction of Ikot Etefia -Mbiafun Nkwongo Road	250,000,000.00			47,500,000.00	47,500,000.00
50	Roads/ Bridges	Etonk Iton	Ikono	Construction of Etonk Iton Road (Phase 1)	246,000,000.00			36,900,000.00	36,900,000.00
51	Governan ce, Social Services & Sports	Ikot Udom	Ika	Skill Acquisition – ICT	179,369,410.00	26,905,411.5 0	40,358,117.25	40,358,117.25	40,358,117.25
52	Governan ce, Social Services	Mbio Oku Ikot Odung	Ikono	Construction of Skills Acquisition	121,500,000.00	18,225,000.0 0	32,805,000.00	32,805,000.00	32,805,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	& Sports			Centre in Mbio Oku Ikot Odung					
53	Governance, Social Services & Sports	Ibiono Ewuro	Ini	Integrated Skill Acquisition Centre	179,369,410.00	26,905,411.50	40,358,117.25	40,358,117.25	40,358,117.25
54	Governance, Social Services & Sports	Obio Ediene	Ikono	Construction of Skills Acquisition Centre at Obio- Ediene	179,000,000.00	226,850,000.00	48,330,000.00	48,330,000.00	48,330,000.00
55	Governance, Social Services & Sports	Ediene – Usung	Ikono	Construction of Civic Centre /Multi-Purpose Hall Itu Community Centre (Naria Market)	250,000,000.00				37,500,000.00
56	Governance, Social Services & Sports	All Senatorial District	All Senatorial District	Establishment of a Community Development Foundation (CDF) in Each of the Senatorial Districts	75,000,000.00	11,250,000.00	22,500,000.00	22,500,000.00	22,500,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

57	Governance, Social Services & Sports	Ikot Ukana	Obot Akara	Skill Acquisition – ICT	70,000,000.00	10,500,000.00	21,000,000.00	21,000,000.00	21,000,000.00
58	Governance, Social Services & Sports	Ikot Inyang	Ikot Ekpene	Rafia Arts & Craft Skills	150,000,000.00	22,500,000.00	33,750,000.00	33,750,000.00	33,750,000.00
59	Governance, Social Services & Sports	Iton Odoro	Ikono	Skill Acquisition Centre	180,000,000.00	27,000,000.00	40,500,000.00	40,500,000.00	40,500,000.00
60	Governance, Social Services & Sports	Ukana Ikot Idem	Essien Udim	Construction of Skills Acquisition Centre in Ukana Ikot Idem	180,000,000.00		48,600,000.00	48,600,000.00	48,600,000.00
61	Governance, Social Services & Sports	Ukana Ikot Idem	Essien Udim	Construction of ICT Centre at Ukana Ikot Idem	180,000,000.00		48,600,000.00	48,600,000.00	48,600,000.00
62	Governance, Social Services & Sports	Ikot Ekpene	Ikot Ekpene	Construction of Raffia Arts and Crafts Skill Acquisition Centre at Ikot Ekpene	150,000,000.00		40,500,000.00	40,500,000.00	40,500,000.00



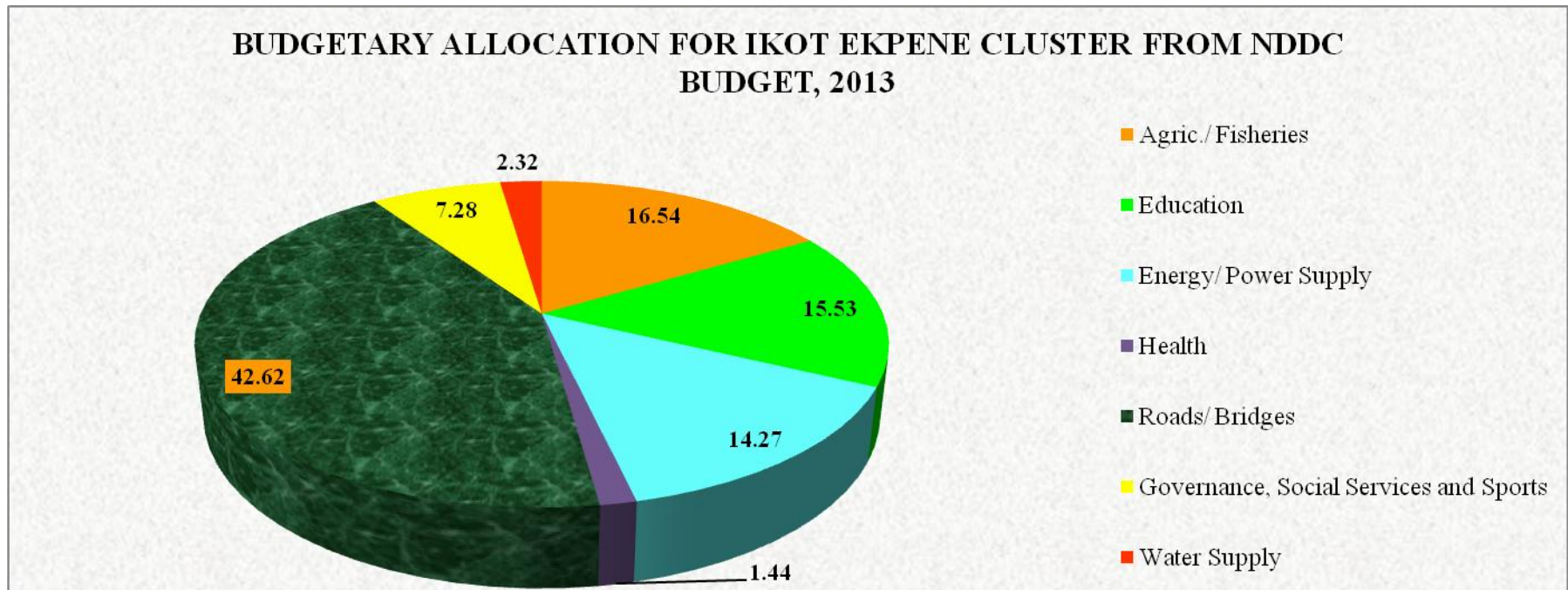
## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

63	Governance, Social Services & Sports	Various Technical Institutions in the State	Various Technical Institutions in the State	Supply of Critical Machine Tools to AKS College of Arts and Science, Numkum, AKS Polytechnic, Ikot Asurua Maritime Academy Oron, FSTC Uyo, GTC IkotAda Idem, GTC Abak, UTC Ikpa Eket, CTC Ikot Akata	93,702,080.00			14,055,312.00	14,055,312.00
64	Water Supply	Ikono	Ikono	Construction of Solar Powered Water Project	39,753,782.19	5,963,067.33	23,653,500.40	23,653,500.40	23,653,500.40
65	Water Supply	Mbiatbet Ekpe	Essien Udim	Solar Powered Water Scheme	54,435,744.94	8,165,361.74	32,389,268.24	32,389,268.24	32,389,268.24
66	Water Supply	Ikot Ntuen	Ukanafun	Solar Powered Water	47,284,643.25	7,092,696.49	28,134,362.73	28,134,362.73	28,134,362.73

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Scheme					
67	Water Supply	Ikot Abia Idem	Ikot Ekpene	Solar Powered Water Scheme	59,306,270.25	8,895,940.54	35,287,230.80	35,287,230.80	35,287,230.80
68	Water Supply	Mbon Ebre	Ikono	Solar Powered Water Project at Mbom Ebre, Oruk Anam	200,000,000.00			30,000,000.00	30,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List



## IKOT EKPENE CLUSTER PROJECTS SELECTED FROM FEDERAL GOVERNMENT OF NIGERIA APPROPRIATION AMENDMENT ACT, 2013

**NAME OF MINISTRY: MINISTRY OF YOUTH DEVELOPMENT**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: MAIN MINISTRY**

**INSTITUTION'S CODE: 0513001001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT ₦
			ZONE	STATE	LGA	
	<b>23020118</b>	<b>Construction/ Provision of Infrastructure</b>				<b>5,625,918,990</b>
		<b>On-Going Projects</b>				<b>3,733,318,990</b>
1		Skill Acquisition Centre at Obot Akara LGA, Akwa Ibom State	SS	Akwa Ibom		50,000,000

**NAME OF MINISTRY: FEDERAL MINISTRY OF WOMEN AFFAIRS-HQTRS**

**MINISTRY'S CODE: 0514001001**

**NAME OF INSTITUTION: FEDERAL MINISTRY OF WOMEN AFFAIRS- HQTRS**

**INSTITUTION'S CODE: 0514001001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020101</b>	<b>Construction/ Provision of Office Buildings</b>				<b>1,554,781,505</b>
		<b>On-Going Projects</b>				<b>1,440,872,797</b>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

1		Skill Acquisition Centre, at Ibiono, Ewuro, Ini LGA, Akwa Ibom State	South- South	Akwa Ibom		17,532,924
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**NAME OF MINISTRY: FEDERAL MINISTRY OF WATER RESOURCES**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: FEDERAL MINISTRY OF WATER RESOURCES- HQTRS**

**INSTITUTION'S CODE: 0252001001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	23020105	<b>Construction/ Provision of Water Facilities</b>				<b>22,780,631,529</b>
		<b>Ongoing Projects</b>				<b>22,780,631,529</b>
1		Construction of Nkari Dam	South- South	Akwa Ibom		21,435,496

**NAME OF MINISTRY: FEDERAL MINISTRY OF WATER RESOURCES**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: CROSS RIVER RBDA**

**INSTITUTION'S CODE: 0252040001**

S/N	Code	Line Item	Location	Amount
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			<b>Zone</b>	<b>State</b>	<b>LGA</b>	<b>(=N=)</b>
	<b>2302010 5</b>	<b>Construction/ Provision of Water Facilities</b>				<b>5,632,187,753</b>
		<b>On-Going Projects</b>				<b>1,213,187,753</b>
1		Water Projects in Various Locations in Akwa Ibom and Cross River States	South-South	Cross River & Akwa Ibom	Uyo, Ikot Ekpene, Eket, Calabar, Ikom and Ogoja	22,237,692
2		Abak Irrigation Project, Abak, AKS	South-South	Akwa Ibom	Abak	25,579,119
		<b>New Projects</b>				<b>4,419,000,000</b>
3		Empowerment of Youth and Women Through Provision of 65 Keke Napep, Vehicles for Taxi and Mass Transport Scheme at Ikot Ekpene Fed. Constituency, Akwa Ibom	SS	Akwa Ibom		50,000,000
4		Electrification of Oniong Ono Ikpe, Ekoi Atan Ubon and Ekoi Ikot Abia, Ini LGA, Akwa Ibom State	SS	Akwa Ibom		10,000,000
5		Water Project at Nkwor Ikot Nseyen, Ikono LGA, Akwa Ibom State	SS	Akwa Ibom		10,000,000
6		Community Water Works at Ika, Ika LGA, Akwa Ibom State	SS	Akwa Ibom		24,000,000
7		Ibiono Ewuro Earth Dam, Ini LGA, Akwa Ibom State	SS	Akwa Ibom		20,000,000
8		Construction of Nna Erim- Ibiono Ewuro Road, Ini LGA, Akwa Ibom	SS	Akwa Ibom		20,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		State				
9		Erosion Control Project at Usuk Obio Ediene, Ikono LGA, Akwa Ibom West Senatorial District, Akwa Ibom State. (On-Going)				45,000,000
10		Erosion Control Project at Atai Obio Ediene, Ibianang, Ikono LGA, Akwa Ibom West Senatorial District, Akwa Ibom State. (On-Going)				45,000,000
11		Erosion Control Project at Asangting Atan, Ikono LGA, Akwa Ibom West Senatorial District, Akwa Ibom State (On-Going)				45,000,000
12		Erosion Control Project at Mbiabong Etim, Ini LGA, Akwa Ibom West Senatorial District, Akwa Ibom State (On-Going)				45,000,000
13		Erosion Control Project at Itu Mbonuso, Ini LGA, Akwa Ibom West Senatorial District, Akwa Ibom State (On-Going)				40,000,000
14		Provision of Water and Other Infrastructure at Uruafan-Okon, Essien Udim LGA, Akwa Ibom State	SS	Akwa Ibom		15,000,000
15		Provision of Solar Powered Borehole at Nto-Edino Nto Ideh Obot Akara LGA, Akwa Ibom State	SS	Akwa Ibom		15,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	<b>2304010 2</b>	<b>Erosion and Flood Control</b>				<b>560,342,738</b>
		<b>On-Going Projects</b>				<b>560,342,738</b>
16		Erosion Control Works at Various Locations in Akwa Ibom and Cross River States	South-South	Cross River & Akwa Ibom	Uyo, Ikot Ekpene, Eket, Calabar, Ikom and Ogoja	30,342,738

**NAME OF MINISTRY:**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: FGC IKOT EKPENE**

**INSTITUTION'S CODE: 0517026012**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23010122</b>	<b>Purchase of Health / Medical Equipment</b>				<b>80,000,000</b>
		<b>On-Going Projects</b>				<b>80,000,000</b>
1		Construction and Equipping of 4 Nos. Block of 4 Science Laboratories Each (Physics, Chemistry, Biology & Agricultural Science)	SS	Akwa-Ibom	Ikot Ekpene	80,000,000
	<b>23020104</b>	<b>Construction/ Provision of Housing</b>				<b>120,000,000</b>
		<b>On-Going Projects</b>				<b>120,000,000</b>
2		Construction of 6 Nos. Block of 6 Classrooms Each	SS	Akwa-Ibom	Ikot Ekpene	60,000,000
3		Construction of 3 Nos. Hostel Block with Generator and Equipping with Ceiling Fans & Bed Bunks	SS	Akwa-Ibom	Ikot Ekpene	60,000,000



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

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**NAME OF MINISTRY:**

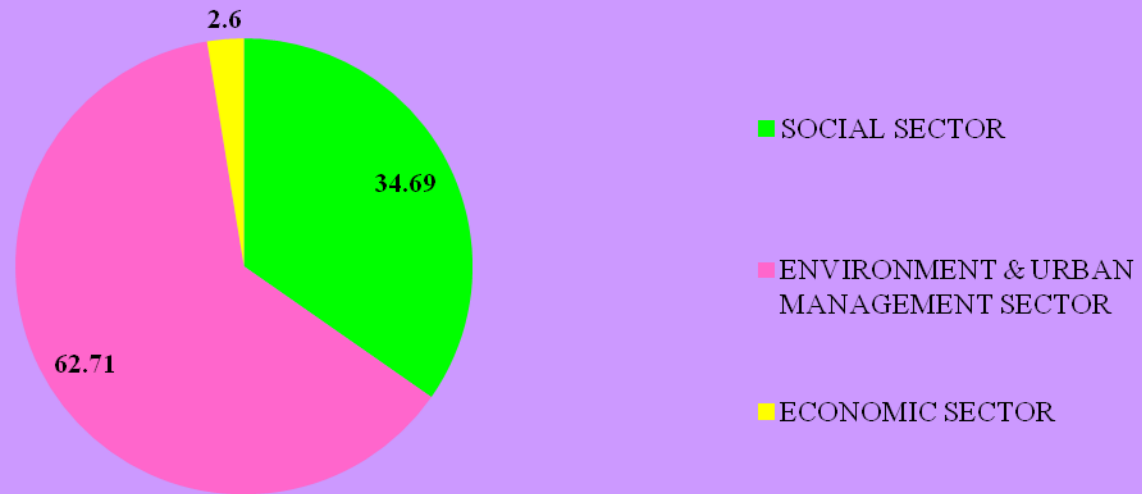
**MINISTRY'S CODE:**

**NAME OF INSTITUTION: SMEDAN-H/QTRS**

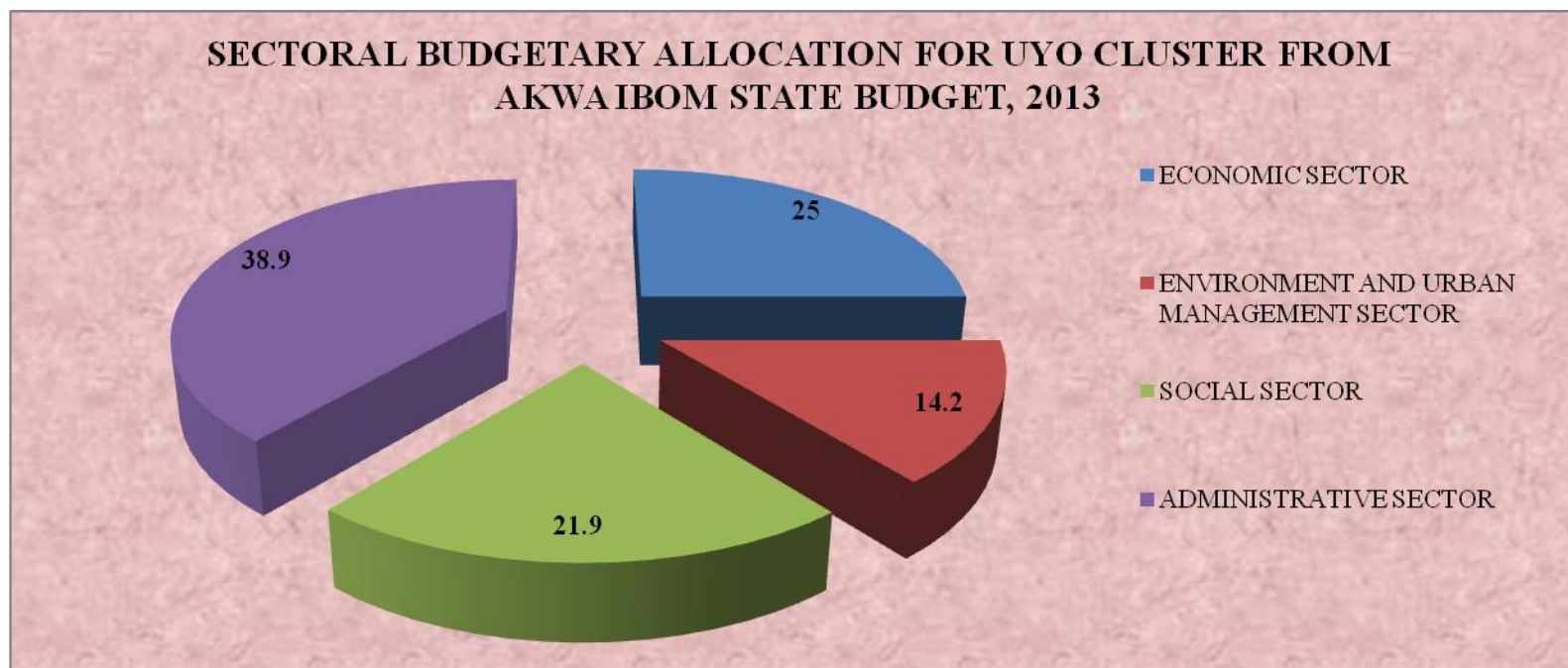
**INSTITUTION'S CODE: 0222027001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23050101</b>	<b>Research and Development</b>				<b>5,592,442,827</b>
		<b>On-going Projects</b>				<b>5,592,442,827</b>
1		Empowerment of Youth through the Provision of 60 No. Tricycles at Abak, Etim Ekpo and Ika LGAs, Akwa Ibom State	SS	Akwa Ibom		19,980,000

**BUDGETARY ALLOCATIONS FOR IKOT EKPENE CLUSTER FROM THE  
FEDERAL GOVERNMENT APPROPRIATION AMENDMENT ACT, 2013**



## UYO CLUSTER PROJECTS SELECTED FROM AKWA IBOM STATE GOVERNMENT APPROVED BUDGET, 2013.



### HEAD 450- AGRICULTURE

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012	APPROVED ESTIMATES 2013 ₦	ANTICIPATE TARGET
1	Ministry of Agriculture and Natural	1	Agricultural Engineering	This Project is aimed at Providing Crop Storage Facilities to Reduce	10,000,000	-	10,000,000	1. Provision of Crop Storage Facilities in 3LGAs in the

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Resources		Services	Crop Wastage, Irrigation and Drainage Facilities and Machines for Effective Soil Management and Conservation and Maintenance of Accommodation Facilities for Farm Site Offices and Staff Quarters.				Senatorial Districts
								<ol style="list-style-type: none"> <li>2. Provision of Irrigation Facilities in 6LGAs in the 3 Senatorial Districts</li> <li>3. Maintenance of Farm Site Offices and Staff Quarters.</li> </ol>
2	Ministry of Agriculture and Natural Resources	2	Cassava Development Programme	This Project aims at Mobilizing the Local Farmers for Commercial Production/Processing of Cassava for the Local and Export Market	250,000,000	-	250,000,000	<ol style="list-style-type: none"> <li>1. Development of 150ha of Cassava Farm at 3 Locations (Ebehi Anwa, Ishiet Ekim and Afaha Oboe)</li> <li>2. Provision of Agro Chemicals and Cassava Cuttings to Cassava Farmers Statewide</li> </ol>
3	Ministry of Agriculture and Natural Resources	3	Horticulture	The Project is Concerned with Rapid Multiplication of Planting Materials for Distribution to Farmers	50,000,000	-	50,000,000	<ol style="list-style-type: none"> <li>1. Establishment of 1Ha Plantain/ Banana and Half Ha of Pineapple, Citrus Seedling, Guava, Paw-Paw and Any Other Fruits Trees Programme/</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Garden at Ikot Udo, Uwa, and Uyo</p> <p>2. Farm Tools, Planting Materials, Building, Farm Facilities and Farm Shade/ Store</p> <p>3. Capacity Building</p> <p>4. Monitoring/ Supervision</p>
4	Ministry of Agriculture and Natural Resources	6	Small Holder Cocoa Development Scheme	Raising of Nurseries of Improved Seedlings of F3 Amazon Cocoa Variety and Trans-Planting Same to Cultivate 300 Hectares of Land Under the Community Plantation Development Scheme at Ini, Ikono, Obot Akara, Ibiono Ibom, Okobo, Itu and Uruan LGAs	100,000,000	-	80,000,000	<p>1. Farmers Field School Programme</p> <p>2. Provision of Sheds</p> <p>3. Procurement of Agro-Chemicals</p> <p>4. Purchase of Nursery Equipment</p> <p>5. Filling/Lining of Polybags</p> <p>6. Purchase of Polybags</p> <p>7. Nursery Maintenance</p> <p>8. Purchase of Cocoa Pods</p> <p>9. Project Supervision</p> <p>10. Manpower Development</p>
5	Ministry of Agriculture and Natural	7	Agric. Show, National and State Councilson	To Showcase the Agric. Produce and Products of AKS at the National Level. It	50,000,000	-	60,000,000	<p>1. Agric. Show</p> <p>2. Attendance at National Council</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Resources		Agriculture	Affords Ground for Interaction by Agriculturist, Technologist, Bankers and Research Institutions in Food Production and Value Addition Chain. Farmers are Exposed to Improved Crops and Livestock, Processing Equipment, Chemicals and Financial Packages for Enhanced Agricultural Production Techniques/ Technologies				on Agriculture 3. Organization of State Council on Agriculture and Agric. Exhibition
6	Ministry of Agriculture and Natural Resources	8	Akwa Ibom State Integrated Farmers Scheme (IFS)	Recruitment, Training and Loan Empowerment of Unemployed Youths to Engage in Agro Business	1,500,000,000	243,600,000.00	1,800,000,000	<ol style="list-style-type: none"> <li>1. Recruitment Accommodation and Empowerment of 1,400 7<sup>th</sup> Batch IFS Participants</li> <li>2. Purchase of Equipment</li> <li>3. Purchase of 3No. Hilux Vans</li> <li>4. Consultancy Fee</li> <li>5. Capacity Building for Staff of IFS</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								6. Construction of Permanent Site
7	Ministry of Agriculture and Natural Resources	9	Agriculture Land Resources	Land Acquisition, Survey and Payment of Compensation for Agricultural Projects	12,000,000	-	10,000,000	<ol style="list-style-type: none"> <li>1. Inventorization and Documentation of Acquired Land</li> <li>2. Reconsainance/ Boundary Training</li> <li>3. Payment of Compensation</li> <li>4. Community Mobilization</li> <li>5. Transportation, Vehicle Repairs/ Fuel</li> <li>6. Logistics/Incidental Expenses</li> </ol>
8	Ministry of Agriculture and Natural Resources	10	Sustainable Land Management(S LM)	Provision is Made for the Presidential Initiative on Sustainable Land Management	20,000,000	-	15,000,000	<ol style="list-style-type: none"> <li>1. Diagnostic Survey</li> <li>2. Awareness Campaign</li> <li>3. Purchase of 1 No Project Vehicle</li> </ol>
9	Ministry of Agriculture and Natural Resources	11	Rice Rehabilitation Project	The Project is aimed at the Acquisition and Development of Upland and Swamplands for Rice Cultivation. It is	500,000,000	-	500,000,000	<ol style="list-style-type: none"> <li>1. Expand Low Land and Upland Rice Cultivation</li> <li>2. Manpower Development in Rice</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Located at Ini, Ibiono Ibom and Nsit Ubium				Cultivation
10	Ministry of Agriculture and Natural Resources	12	Agricultural Information and Farmers Education	Sensitization, Mobilization and Training of Farmers on Current Technology on Increase Food Production via Proper Information Dissemination	50,000,000	-	50,000,000	<ol style="list-style-type: none"> <li>1. Street/ Local Govt. Areas Campaign: Film Shows, Special Agric. Promoetc.</li> <li>2. Production/ Publicity of Govt. Policies/ Prog. and Production</li> <li>3. Procurement of 1No Field Vehicle</li> <li>4. Production of Agric. Education Materials e.g. Handbooks, Flyers, Farming Calendars, Agric. Newsletters Etc.</li> </ol>
11	Ministry of Agriculture and Natural Resources	13	<b>Special Agricultural Projects:</b> Community Plantation Development Scheme (CPDS)	This Includes Partnership with Communities, Organizations and Families in the Development of Oil Palm, Rubber and Cocoa Plantations 31LGA in the State	400,000,000	-	300,000,000	<ol style="list-style-type: none"> <li>1. Land Preparation (Clearing, Stumping and Packing) for 800 Hectares Oil Palm, Rubber and Cocoa.</li> <li>2. Replanting of Dead/ Destroyed Seedlings in 100ha, of Oil Palm, 50ha of Rubber and 40ha of Cocoa</li> <li>3. Marking, Hoeing and</li> </ol>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Planting of Cocoa at 24 Man Days/Ha</p> <p>4. Conveyance of Oil Palm, Cocoa and Rubber Seedlings to the Communities from NIFOR, CRN RRIN, and the Nurseries, 20 Trailers/ Trips</p> <p>5. Development of 3ha of Rubber Seedlings Nursery 150,000 Cocoa Seedlings and 200,000 Oil Palm Seedlings Nursery for 2010 Planting</p> <p>6. Purchase and Transportation of 12,000 Bags of Fertilizer 12:12:17 +2mg, 15:15:15 and Urea for CPDS Communities and Farmers</p> <p>7. Purchase of Agro-Chemicals</p> <p>8. 1,000 Bundles of Wire Mesh Wounding of the Wire Mesh on</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								500 Hectares of Oil Palm Slashing of 428ha Oil Palm 444ha Rubber  9. Plantain Development and Production Scheme
12	Ministry of Agriculture and Natural Resources	14	AKS Strategic Food Reserve Programme	Acquisition of Integrated Food Security Facility and Procurement of Storage Equipment and Materials	800,000,000	-	400,000,000	1. Maintenance of Integrated Food Storage Facility  2. Procurement of Storage Equipment Materials  3. Monitoring and Evaluation  4. Purchase of 10,000 Metric Tons of Grains for Strategic Reserve  5. Fencing of Facility at Abak
13	Ministry of Agriculture and Natural Resources	15	<b>Special Agricultural Projects:</b> Accelerated Livestock and Fish Production	This Includes Partnership with Communities, Organizations and Families in the Development of Livestock and Fisheries Production in all Parts	2,000,000,000	-	1,200,000,000	1. Purchase and Installation of 90,000 Eggs Capacity-Hatchery  2. Purchase of Hatchery Equipment Spare Parts and Accessories

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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				of the State					<ol style="list-style-type: none"> <li>3. Construction of Hatchery Building of 49.0m by 20.0m by 4.5m</li> <li>4. Purchase &amp; Installation of 2No. 100KVA Generators</li> <li>5. Provision for Mini-Water Head</li> <li>6. Plumbing Work in the Farm Center</li> <li>7. Purchase of 5,000 Parent Stock</li> <li>8. Purchase of 300 Metric Tons of Feeds</li> <li>9. Purchase of Poultry Equipment and Brooding Materials, Drugs and Medicaments</li> <li>10. Construction of 5No. Poultry House</li> <li>11. Construction of 2No. Labourline of 6 Rooms Each</li> <li>12. Small Ruminant</li> </ol>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Development Project
								13. Small-Holder Livestock and Fish Multiplication/ Production Scheme
								14. Establishment of 3 Tonnes/Ha Feedmill at Essien Udim
								15. Piggery Devt. Project
								16. Establishment of Small Ruminants (Rabbit, Grasscutter , Goat) Multiplication Centre
								17. Provision for Project Vehicles:
								- 15No. Motorcycles for Monitoring by Supervisors
								- 3No. Hilux Pick-Up Vans for Headquarters Monitoring and Supervision
								<b>FISHERIES COMPONENT</b>
								1. Site

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Identification/Awareness</p> <ul style="list-style-type: none"> <li>- Identification of Suitable Sites for Fish Farms Estates at the 10 Federal Constituencies- 20ha Each</li> <li>- Creation of Awareness on the Fish Farm Estate Project: and Selection and Training of First Set of Participants (500 Farmers)</li> </ul> <p>2. Completion of Work at Itu Fish Farm Estates</p> <p>3. Support to Community Fish Farm (Earthen Ponds) Estate</p> <p>4. EIA Studies</p>
14	Ministry of Agriculture and Natural Resources	16	Agro- Value Addition and Agribusiness Development Programme	Development of Agricultural/ Chain in Terms of Harvesting Packaging and Storage for Use by Industries	1,000,000,000	-	500,000,000	<p>1. Poultry Value Chain/ Cluster Development for Production, Harvesting Processing, Packaging, Storage</p>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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			(AVUBUDEP)	and for Exports				<p>and Marketing Locally and Internationally.</p> <p>2. Pineapple Value Chain/ Cluster Development for Production, Harvesting, Processing, Packaging, Storage and Marketing of Concentrates</p> <p>3. Fish &amp; Crayfish Value Chain/ Cluster Development for Production, Harvesting, Processing, Packaging, Storage and Marketing.</p> <p>4. Product Branding, Certification and Regulation</p> <p>5. Purchase of 2No. Hilux Project Vehicles</p> <p>6. Coordination/ Monitoring</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

15	Ministry of Agriculture and Natural Resources	17	Jathropha/ Moringa Project (Bio-Fuel)	The Project Envisages the Cultivation of Jathropha Seeds for the Production of Bio-Diesel	20,000,000	-	15,000,000	<ol style="list-style-type: none"> <li>1. Purchase and Distribution of Jathropha Seeds for 30ha Cultivation</li> <li>2. Cultivation of 30ha Jathropha Seeds</li> <li>3. Supply of Agrochemicals</li> <li>4. On-Farm Extension Services/ Training</li> <li>5. Purchase of 1No Hilux Project Vehicle</li> </ol>
16	Ministry of Agriculture and Natural Resources	18	Agricultural Data Bank	Baseline Survey for Generation, Processing & Storage of Agricultural Data of the State	10,000,000	-	10,000,000	<ol style="list-style-type: none"> <li>1. Purchase of Computer Sets and Accessories</li> <li>2. Conduct of Sectoral Detailed Survey</li> <li>3. Procurement of Internet Facility</li> <li>4. Establishment of Website for the Ministry.</li> </ol>
17	Ministry of Agriculture and Natural Resources	19	AKADEP Activities	Funding of Various Activities of AKADEP	350,000,000	99,880,000.00	600,000,000	<ol style="list-style-type: none"> <li>1. Root and Tubers Expansion Programme (RTEP)</li> <li>2. Sustainability of Akwa Ibom</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Agricultural Development Programme (AKADEP)</p> <p>3. National Programme for Food Security (NPFS) Procurement of Computers</p> <p>4. Provision of Basic Facilities at the Head Quarters and Out Stations</p> <p>5. Staff Training</p> <p>6. Procurement of Tractors and Equipment and Field Vehicles</p> <p>7. Procurement of Meteorological Services for Farmers' Benefit</p> <p>8. Renovation of Zonal Offices</p> <p>9. Farm Management and Advisory Services (FAMAS)</p> <p>10. Reinstatement/ Maintenance of Farm</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Roads and Tracks at Seeds Farms
18	Ministry of Agriculture and Natural Resources	20	FADAMA III Programme	Procurement of Equipment & Materials for the Support of FUGs and FACs in the State	50,000,000	-	50,000,000	<ol style="list-style-type: none"> <li>1. Support to 250 FUGs' 200 FACs</li> <li>2. Office Equipment</li> </ol>
19	Ministry of Agriculture and Natural Resources	21	Library Project	The Act is a Repository of Information and Materials for Education of Farmers and for Research, Etc.	-	-	10,000,000	<ol style="list-style-type: none"> <li>1. Purchase of Professional Books on Crops, Vet, Livestock, Fisheries, Etc.</li> <li>2. Purchase of Shelves and Tables</li> <li>3. Purchase of 2No Computer Sets, Accessories and Installation</li> <li>4. Purchase of Journals/ Newspapers</li> </ol>
20	Ministry of Agriculture and Natural Resources	22	Procurement of Trucks	Procurement of Trucks for Conveyance of Fertilizer to Point of Sales and Distribution	50,000,000	-	50,000,000	Procurement of 1No. Trucks for Conveying Fertilizers
21	Ministry of Agriculture and Natural	23	Construction of Fertilizer Warehouse	For the Construction of a Standard Warehouse for Storing of Fertilizer	100,000,000	-	100,000,000	Construction of Standard Warehouse in Uyo Capital City the Principal Delivery Point

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Resources			for Distribution				(PDP)
22	Ministry of Agriculture and Natural Resources	24	Agricultural Loans Credit Scheme.	This aims at Disbursing Agric. Loans to Farmers	150,000,000	-	150,000,000	<ol style="list-style-type: none"> <li>1. Disbursement of Loans to Farmers in the 31LGAs of the State.</li> <li>2. Supervision, Support Facilities and Services</li> <li>3. Credit Administration</li> <li>4. Procurement of 1No Motor Vehicle</li> <li>5. Capacity Building</li> </ol>
23	Ministry of Agriculture and Natural Resources	25	Farm Mechanization	This is aimed at Providing Farm Mechanization Services to the Farmers and Government Establishment	100,000,000	-	100,000,000	<ol style="list-style-type: none"> <li>1. Reconstruction/ Renovation of Agric. Engineering Workshop, Ekpri Nsukara</li> <li>2. Procurement of 5No. Tractors/Implement on Subsidized Rate from Federal Government.</li> <li>3. Procurement of Workshop Tools/ Equipment</li> <li>4. Safety Gear/ Work Outfit for Engineers,</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Tractor Drivers and Technicians 5. Refurnishing of Tractors/Implement 6. Operation/ Maintenance of Tractors/ Implements
24	Ministry of Agriculture and Natural Resources	27	Purchase of Agro - Chemicals	The Provision is for the Purchase and Distribution of Agro-Chemicals to Boost Mechanized Agriculture in the State	100,000,000	-	100,000,000	Procurement of Agro-Chemicals/ Distribution Through AKADEP and AFAN in AKS
25	Ministry of Agriculture and Natural Resources	28	Women Agro Entrepreneurship Development Programme (WAEDEP)	The Project Envisages the Promotion of Agricultural Entrepreneurship Among the Female Peasant Farmers for all the Crops, Livestock & Fisheries Production in the State	2,000,000,000	630,500,000.00	1,200,000,000	1. Identification/Formation of Women Agricultural Clusters 2. Training of 3000 Participants in WAEDEP Scheme 3. Provision of Revolving Agro-Loans for Inputs, Equipment, Facilities, and Working Capitals to 5000 Female Farmers 4. Purchase of 1 No Hilux Pick-Up Van, 1

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								No. 30 Seater Coaster Bus 5. Coordination/ Monitoring
26	Ministry of Agriculture and Natural Resources	29	Other Activities of Ministry of Agriculture	The Provision is to Cater for Other Activities of Ministry of Agriculture and Natural Resources	513,000,000	-	600,000,000	1. World Food Day Celebrations 2. Staff Development/ Capacity Building 3. Stakeholders Forum/ Agric. Summit 4. Library Development 5. Purchase of Office Furniture/ Equipment 6. Purchase of 2No. Utility Vehicles) 7. Operational Fund for Commercial Agriculture 8. Flag Off of New Farming Season

### HEAD 451 – LIVESTOCK AND VETERINARY SERVICES

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012	ACTUAL REVISED ESTIMATES 2012	ACTUAL EXPENDITURE AS AT 30/08/2012	ANTICIPATED TARGET (S)
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

					₦	₦		
1	Ministry of Agriculture and Natural Resources	1	Construction and Equipping of Permanent Veterinary Hospital Complex	Erection of Veterinary Hospital and Diagnosis Complex to House the Veterinary Services H/Q at Udo Udoma Avenue, Uyo	75,000,000	-	70,000,000	<ol style="list-style-type: none"> <li>1. Completion of Land Acquisition Processes</li> <li>2. Preliminary Works on VET Complex</li> </ol>
2	Ministry of Agriculture and Natural Resources	2	Clinics, Ambulatory and Epidemiology Service	The Project Will Provide Veterinary Clinics and Posts in all the 31LGAs and also Renders Veterinary Service to a Total Stock Population of Various Domestic Animals Through the Clinics. Penetrates the Hinterland Through Ambulatory	100,000,000	30,000,000.00	150,000,000	<ol style="list-style-type: none"> <li>1. Purchase of 1No Ambulatory Clinic Van (Toyota Hilux Van)</li> <li>2. Purchase of Vet Drugs/ Vaccine</li> <li>3. Provision of Protector and Fencing of Eket Vet. Clinic</li> <li>4. Renovation of Temporary Vet. Clinic in Uyo</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Services				
3	Ministry of Agriculture and Natural Resources	3	Veterinary Public Health	To Protect the Animal Population and the Public Against Zoonotic and Immunizable Diseases. Monitoring and Surveillance of Animal Diseases to Prevent Trans-Border Diseases Introduction	30,000,000	-	30,000,000	<ol style="list-style-type: none"> <li>1. Identification of 3No. Control Post/PACE/ Diseases Surveillance</li> <li>2. Animal Disease Immunization Campaign</li> <li>3. AGM for Vet. Doctors</li> <li>4. Printing of Animal Health Certificates and Permits</li> <li>5. Purchase of Protective Clothing and Meat Inspection Tools</li> <li>6. Purchase of Meat Inspection Condemnation/ Sanitary</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Chemicals</p> <p>7. Purchase of 1 No Meat Inspection Vehicle</p> <p>8. Avian Influenza Control Project</p>
4	Ministry of Agriculture and Natural Resources	4	<p><b><u>Livestock Services</u></b></p> <p>Poultry/ Hatchery Development Project</p>	<p>This is an On-Going Project for the Production of Day Old Chicks as Input to Farmers. The Poultry Centres also Serve as Training and Demonstration Centres for Farmers and Students of Higher Institution on Industrial Attachment and Research.</p>	10,000,000	-	10,000,000	<p>1. Maintenance of Existing Hatchery</p> <p>2. Servicing/Maintenance of Generating Sets and Purchase of Brooding Equipment</p> <p>3. Purchase of Parent Stock and Commercial Birds</p> <p>4. Purchase of Assorted Feeds and Provision of Drugs/ Vaccines</p>
5	Ministry of Agriculture and	6	Food Sufficiency	<p>This Project aims at Raising</p>	10,000,000	-	10,000,000	<p>1. Establishment of 18 Units</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Natural Resources		Programme (Snailery, Apiculture and Mushroom Production)	Snail Farm, Bee Keeping (Apiculture), Mushroom Farm, Etc., for Sufficient Food Production and Revenue Generation				<p>Snaileries at 6 Centres Across the State</p> <p>2. Purchase of Good Breeds of Baby Snails for Multiplication; and Purchase of Supplemental Feeds</p> <p>3. Establishment of Apiaries in the 3 Senatorial Districts and Procurement of Bee Attractants</p> <p>4. Establishment of Mushroom Multiplication Centres at Oron, Ikot Ekpene and Uruan; Purchase of Fertilizers; Spawns, Etc.</p>
6	Ministry of Agriculture and Natural Resources	7	Piggery Development Project	This Project Provides Breeding Pigs to our Numerous Pig Farmers. For Multiplication and Sales as	5,000,000	-	10,000,000	1. Construction of 2No. 20 - Pig Houses at Ikot Imoh and Ekpene Ukpa and Expansion of Pig House at



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Live Weight or Slaughtered as Pork Meat for our Teeming Population. The Centre also Serve as Training Centres for Farmers, Trainees as Well as Students of Animal Production in Higher Institutions				Ikot Ibritam 2. Sourcing/ Procurement of Breeding Stock; Provision for Breeder Feeds and Cultivation of Leguminous Seedlings 3. Provision of Drugs
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### HEAD 452- FORESTRY

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Environment and Mineral Resources	1	Forest Regeneration	The Project Involves the Cultivation of Forest Trees and Long Rotation Crops to Add to Existing Forest Reserves	75,000,000	-	75,000,000	1. Cultivation of 200ha of Gmelina at Esit Eket, Okobo, Essien Udim, Ini and Ibeno 2. Identification and Documentation of

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ul style="list-style-type: none"> <li>Private Forestry Establishment Including Nurseries in Akwa Ibom State</li> <li>3. Payment of Compensation</li> <li>4. Planting of Dedicated Forest in Uyo Ravine</li> <li>5. Planting of Anti-Erosion Species at Erosion Sites</li> </ul>
2	Ministry of Environment and Mineral Resources	4	Wildlife Sanctuary	To Provide Recreational Facilities at Wildlife Sanctuary to Boost Eco-Tourism	40,000,000	-	40,000,000	<ul style="list-style-type: none"> <li>1. Establishment and Development of National Wildlife Sanctuary in Stubbs Creek</li> <li>2. Boundary Clearing of Sanctuary</li> <li>3. Purchase of Tools and Equipment</li> <li>4. Take Inventory of Animals in the Sanctuary</li> <li>5. Provide</li> </ul>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Recreational Facilities at the Wildlife Sanctuary to Boost Eco-Tourism
3	Ministry of Environment and Mineral Resources	5	Biodiversity Conservation	This Project aims at the Preservation, Guarding and Protection of the State Rich Biological Diversity	10,000,000	-	10,000,000	<ol style="list-style-type: none"> <li>1. Identification and Documentation of Flora and Fauna in Akwa Ibom State</li> <li>2. Establishment of Sanctuary for Endangered Species in Ikot Ekpene</li> <li>3. Establishment of Free Nurseries to Raise Indigenous Species that are Likely to Face Extinction</li> </ol>
4	Ministry of Environment and Mineral Resources	6	Building of Forestry Headquarters	Provision of Permanent Building for Forestry Department	80,000,000	-	80,000,000	<ol style="list-style-type: none"> <li>1. Site Identification/ Acquisition</li> <li>2. Architectural/ Structural Survey</li> <li>3. Construction of</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Building
5	Ministry of Environment and Mineral Resources	7	Uyo Ravine Game Reserve	The Project aims at Constitution of Uyo Ravine Into Game Reserve. It Involves Erosion Control, Protection of the Entire Ecosystem and Conservation of Biodiversity	-	-	200,000,000	<ol style="list-style-type: none"> <li>1. Land Acquisition and Payment of Compensation</li> <li>2. Demarcation and Clearing of Reserve Boundaries</li> <li>3. Pillaring of Boundaries with Forestry</li> <li>4. Establishment of 5.60 Hectare of Forest Plantation</li> <li>5. Purchase of 2No. Toyota Hilux Double Cabin</li> <li>6. Consultancy/ Reserve Settlement</li> </ol>

### HEAD 453- FISHERIES

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012	ACTUAL EXPENDITURE AS AT 30/08/2012	APPROVED ESTIMATES 2013	ANTICIPATED TARGET (S)
					₦	₦	₦	

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

1	Ministry of Agriculture and Natural Resources	1	Development of Marine Fisheries	The Project is to Provide Requisite Infrastructures for Effective Development of Marine Fisheries and also Procure and Distribute Fishing Inputs to Fishermen as well as to Undertake Sensitization Campaign/ Workshop and Seminars to Enhance Best Practices in Fishing Activities	30,000,000	-	30,000,000	<ol style="list-style-type: none"> <li>1. Procurement of Fishing Inputs (Units) for Distribution to 50 Fishing Groups in the State</li> <li>2. Fisheries Resources Management Campaigns in 9 Fishing Zones</li> <li>3. Procurement of 3No. Fishing Units for Canoe Fishing Demonstration Unit</li> <li>4. Establishment of Marine Workshop at Ikot Abasi and Ibaka</li> <li>5. Renovation and Rehabilitation of Fisheries Extension Offices at Ibaka, Ikot Abasi, Itu</li> </ol>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

2	Ministry of Agriculture and Natural Resources	7	IFAD/FGN/ NDDC/ CBNRMP	The Provision aims at Providing Assistance to Poor Rural Households for Improved/Sustainable Production Processing, Packaging and Marketing of Agricultural Production with Emphasis on Women and Youth.	80,000,000	-	15,000,000	<ol style="list-style-type: none"> <li>1. Training of Women &amp; Youth on Improved Agricultural Production</li> <li>2. Provision of Micro- Credit Assistance to the Trainees for Development of Small Scale Business</li> <li>3. Provision of Small Scale Agricultural Infrastructure</li> <li>4. Monitoring and Evaluation</li> </ol>
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### HEAD 454- MANUFACTURING, CRAFTS, FINANCE AND COOPERATIVES

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012	ACTUAL EXPENDITURE AS AT 30/08/2012	APPROVED ESTIMATES 2013	ANTICIPATED TARGET (S)
					₦	₦	₦	

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

1	Ministry of Environment and Mineral Resources	1	Solid Mineral Identification and Documentation / Surveillance of Exploitation Sites	This Project aims at the Identification and Documentation of the Location, Type, Quantity and Quality of Solid Minerals in the State	10,000,000	-	10,000,000	<ol style="list-style-type: none"> <li>1. Identification of Locations and Types of Solid Minerals Available</li> <li>2. Determination of Quality, Quantity and Reserves of Solid Minerals</li> <li>3. Production of Maps and Investment Brochure</li> <li>4. Establishment of Mineral Research Information System</li> <li>5. Organize Investment Promotion Workshop</li> <li>6. Production of Reports</li> </ol>
2	Ministry of Environment and Mineral	2	Establishment of Petroleum Depot in the	Establishment of Petroleum Depot that is to be Fed Through	100,000,000	-	100,000,000	<ol style="list-style-type: none"> <li>1. Site Identification</li> <li>2. Payment of</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Resources		State	Ship Supply				Compensation/ Surveys
								3. Environmental Impact Assessment/ Geotechnical Studies  4. Obtaining of Relevant Permits to Construct (DRR)  5. License to Operate (DPR/NNPC)
3	Ministry of Commerce and Industry	3	Industrial Promotion Programmes	This Project Involves all Promotional Activities aimed at Increasing Awareness and Participation in the Development of the Industrial Sector of the State's Economy	100,000,000	32,855,076.15	250,000,000	1. Preliminary Studies for the Identification/ Establishment of New Industries  2. Organize SME Products Exhibition  3. Investment Missions/ Interface with Core Investors (Local &



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								International)
4	Ministry of Commerce and Industry	4	Akwa Ibom State Raw Materials Display Centre	Maintenance of Raw Materials Display Centre in Uyo to Create Awareness on the Existence of Industrial Raw Materials in the State	10,000,000	-	10,000,000	<ol style="list-style-type: none"> <li>1. Publicity of the Centre on Radio/Television</li> <li>2. Update on Raw Materials Information/ Data in the State</li> <li>3. Akwa Ibom State Techno-Exposition</li> <li>4. Sensitization Programme on the Development and Utilization of Local Raw Materials</li> </ol>
5	Ministry of Commerce and Industry	5	Industrial Estates/Parks/ Clusters Development Programme	Completion of the Development of Uyo Phase 11 Industrial Estate and Development of New Industrial Estate at Oron, Ikot Abasi, Ikot	250,000,000	-	300,000,000	<ol style="list-style-type: none"> <li>1. Development of Industrial Estates in Ikot Ekpene and Ikot Abasi L.G.A</li> <li>2. Provision of Infrastructure/ Facilities at Ikot Ekpene and Ikot</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Ekpene and Eket				Abasi Industrial Estates and Uyo Industrial Estate Phase II
6	Ministry of Commerce and Industry	6	Industrial Cluster/ Enterprise Village Development Programme	The Provision for the Development of Industrial Cluster/ Enterprise Village at the LGAs to Assemble Micro and Small Businesses Around a Common Facility or Factory for Production	150,000,000	-	200,000,000	Development of 3 No. Cluster Villages (With Common Production Facility) for 3 Clusters Which Include Raffia, Machine and Equipment Fabricators and Timber/ Woodwork
7	Ministry of Commerce and Industry	7	MSME Development Programme	This Project Will Promote Growth and Sustainability of MSMEs in the State	200,000,000	-	200,000,000	1. Advocacy/ Sensitization Programme on Entrepreneurship Development and Alternative Sources of Business Funding

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ol style="list-style-type: none"> <li>2. MSME Capacity Building Programme</li> <li>3. Facilitate MSME Machine/ Tool Financing Programme</li> <li>4. MSME Products Exhibition</li> <li>5. Support to Industry Related NGOs &amp;BMOs</li> </ol>
8	Ministry of Commerce and Industry	9	Akwa Ibom Entrepreneurship Development Resource Centre (AKEDREC)	The Project Involves the Establishment of a Well-Resourced and Technically Equipped Modern Training Centre for Industrialists and Entrepreneurs	100,000,000	-	120,000,000	<ol style="list-style-type: none"> <li>1. Development of Akwa Ibom Entrepreneurship</li> <li>2. Entrepreneurship Development Programme and Business Support Services</li> <li>3. Informal Sector Capacity Building</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Programme</p> <p>4. Akwa Ibom State Technology Incubation Centre (AK-TIC)</p> <p>5. Business Development Scheme/ Capacity Building Programme for Entrepreneurs</p>
9	Ministry of Commerce and Industry	11	AKSG/ SMEDAN Business Support Centre (BSC), Uyo	Operation/ Maintenance of Facilities at BSC to Provide Business Support Services for Capacity Enhancement of Businesses in the State	15,000,000	-	15,000,000	<p>1. Sensitization Programmes by the BSC</p> <p>2. Capacity Building Programme</p> <p>3. Maintenance of the Centre</p>
10	Ministry of Commerce and Industry	12	Ibom Enterprise Development Scheme	This Project is aimed at Development and Growing of Small and	5,000,000,000	-	2,000,000,000	<p>1. Sensitization &amp; Mobilization of MSMEs</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			(IBEDS)	Medium Scale Enterprises in the State to Reduce Unemployment. It will also involve Extending Assistance to Small Scale Business to Achieve Turn Around and Growth				<ol style="list-style-type: none"> <li>2. Selectin of MFI Partners</li> <li>3. Selection &amp; Qualification of Beneficiaries</li> <li>4. Disbursem ent of Loan</li> <li>5. Loan Recovery</li> <li>6. Purchase of 2No. Project Vehicles</li> <li>7. Mornitorin g &amp; Eveluation</li> </ol>
11	Bureau of Co-Operative Development	13	Promotion of Co- Operatives	Provision of Facilities to 31 Cooperative Area Offices	150,000,000	-	150,000,000	<ol style="list-style-type: none"> <li>1. Provision of Facilities for Data Gathering and Documentation</li> <li>2. Sensitization/ Mobilization of Co- Operatives</li> <li>3. Assistance in Packaging BusinessPlans for</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Cooperatives 4. Capacity Building/ Training
12	Bureau of Co-Operative Development	14	Operation of 3No. Central Oil Palm Produce Depots	Operation of 3No. Depots Sited at Ibesikpo Asutan, Essien Udim and Ukanafun LGAs, to Serve as Depot for Palm Oil/ Kernel Re-Processing and Storage for Interstate Trade	200,000,000	-	200,000,000	1. Payment of Retention Fee 2. Project Coordination, Monitoring and Evaluation 3. Provision of New Generator at Ibesikpo Asutan Depot 4. Payment of Outstanding IPC's to Contractor
13	Bureau of Co-Operative Development	15	Micro Credit to Farmers and Small Scale Businessmen and Women	Provision of Micro Credits to Empower Cooperative Societies, Farmers, and Small Scale Businessmen to Grow and Help in Alleviating	100,000,000	-	100,000,000	1. Empowerment to Cooperatives Members 2. Procurement of Palm Oil/ Kernel Mills and Other Food Processing Equipment to Cooperative

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Poverty				Societies
								3. Disbursement of Micro Credits to Cooperative Farmers, Traders and Manufacturers
14	Bureau of Co-Operative Development	16	Cooperative Exhibitors/ Annual United Nations Cooperative Day Celebration	The Project is Intended to Create Exposure of Co-Operative Products, and Encourage the Producers to Enhance the Quality of Their Product to Make Them Competitive in the Market	20,000,000	-	20,000,000	<ol style="list-style-type: none"> <li>1. Annual UN Cooperative Day and Cooperative Week</li> <li>2. Exhibition of Cooperative Products</li> <li>3. National Council on Cooperatives</li> </ol>
15	Bureau of Co-Operative Development	17	Construction of Cooperative Warehouses	Construction of 4No. Warehouse at Eket, Uyo, Ikot Ekpene and Oron	250,000,000	67,980,000.00	250,000,000	<ol style="list-style-type: none"> <li>1. Land Acquisition Survey</li> <li>2. Design</li> <li>3. Construction of 2No. Warehouse</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

16	Bureau of Co-Operative Development	18	Food Sufficiency Programmes	The Provision is for Processing of Fish Products, Palm Oil, Fruits and Vegetables for Value Addition, Preservation and all Year Round Products Availability	-	-	200,000,000	<ol style="list-style-type: none"> <li>1. Purchase &amp; Installation of Various Processing Equipments</li> <li>2. Fish Products Processing</li> <li>3. Palm Oil Processing and Value Addition</li> <li>4. Fruit and Vegetables Processing</li> </ol>
17	Bureau of Co-Operative Development	19	Other Activities of the Bureau of Cooperatives	Provides for Other Activities of the Bureau	200,000,000	-	200,000,000	<ol style="list-style-type: none"> <li>1. Procurement/ Distribution of Fish Smoking Equipment</li> <li>2. Establishment of Cold Rooms</li> <li>3. Capacity Building/ Training Programmes for Staff</li> <li>4. Data Gathering/ Processing/ Publication</li> <li>5. Development of</li> </ol>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Cooperative Library</p> <p>6. Establishment of Cooperative Resource Centre</p> <p>7. Purchase of Utility Vehicles</p> <p>8. Monitoring and Evaluation</p> <p>9. Renovation of Area Offices</p> <p>10. Purchase of Office Equipment/ Furniture</p> <p>11. Commodity Intervention Programme</p>
18	AKICORP	20	Equity Participation in Strategic Core Business Venture	Equity Participation in Core Business Ventures:	25,000,000,000	21,851,298.00	23,000,000,000	<p>1. Payment of Government Equity in Core Business such as:</p> <ul style="list-style-type: none"> <li>- Roofing Sheets</li> <li>- Corrugation Plant</li> <li>- South-South Electricity</li> </ul>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Company - Akwa Ibom Agro Industrial Limited - Strategic Economic Empowerment Fund (SEEF) 2. Capitalization of State Owned Companies - Akwa Savings - Anchor Insurance - Akwa Ibom Property and Investment Company (APICO) 3. Preliminary Processing for Establishment of a Commercial Bank 5. Establishm ent of New Industries in 31LGAs
19	AKICORP	21	Independent Power Plant Project (Phase I & II)/ Power Distribution	The Provision is for the Partnering with the Private Sector for the	-	-	4,000,000,000	1. Plant Maintenance / Overhauling (Phase I) 2. Acquisition of

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Expansion of Facilities at the Independence Power Plant to Generate Additional Mega Watt and alsoto Finance Power Distribution Activities from the IPP				Port Harcourt Electricity Distribution Coy. Activities 3. Partnership with Private Sector for Development of IPPPhase II
20	AKICORP	22	Other Activities of AKICORP	This is to Provide for Other Activities of the Corporation	-	-	250,000,000	1. Training/ Capacity Building 2. Database/ Library 3. Office Equipment/ Furnishing 4. Investment Promotion Activities/ Consultancy 5. Establishment of New Industries in 31LGAs
21	Ministry of	23	Government Participation in	The Provision is to Enable	250,000,000	-	250,000,000	1. Acquisition of Right Issuesin

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Finance		Equity Shares/ Shares Purchase Scheme for Civil Servants	Government Participate in Equity Shares in Viable Companies as well as Providing Loans to Civil Servants to Purchase Their Own Shares				Companies Which Govt. Has Substantial Investment  2. Purchase of Shares in Viable and Privatized Companies  3. Loan to Workers to Purchase Their Shares  4. Purchase of Fire Proof Safe for Custody of Share Certificate and Government Policy Document
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### HEAD 455- URBAN ELECTRIFICATION

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012	ACTUAL EXPENDITURE AS AT 30/08/2012	APPROVED ESTIMATES 2013	ANTICIPATED TARGET (\$)
					₦	₦	₦	

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

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	<ol style="list-style-type: none"> <li>1. Construction of Dedicated Power Line to Govt. House Complex, Street Light and Installation of 5MVA, 33/112KV Injection Sub-Station</li> <li>2. Construction of 33KV Lines, Installation of 5MVA, 33/11KV Injection Sub-Station, Installation of 33KV&amp; 11KV Switch Gear Panels and Circuit Breaker</li> <li>3. Completion of Relocation of NEPA (PHCN), NITEL Facilities Along Aka Nung Udoe Road, Uyo</li> <li>4. Relocation of HT/LTNetwork from PHCNLines to Ibom Plaza</li> </ol>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>8. Reinforcement and Upgrading of Major Feeder Lines from LG Hqs. to the Injection Sub-Station at Eket, Itu, and Uyo, in Preparation for Evacuation of Power from the IPP</p> <p>9. Replacement of Wooden Crossarms with Steel Crossarms and Upgrading of Undersized Materials and Equipment</p> <p>10. Construction &amp; Installation of 2No. 7.5 MVA 33/11KV Injection Sub-Stations</p>
2	Ministry of Works	2	Provision of Street Lights in Major Streets in Urban Centres	Provision of Street Light in Major Streets in Urban Centres	350,000,000	154,692,500.00	350,000,000	1. Purchase and Installation of 2No. 200KVA Transformer for the Modification

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>of Street Light Installation Along Edet Akpan Avenue, Nsikak Eduok Avenue and Atiku Abubakar, Uyo</p> <p>2. Survey/ Design and Construction of High Tension Network, Transformer Substation and Installation of Street Light Columns and Underground Cables at the Following Locations/ Streets: Ekpeyong Street and Environs, Nkemba Street, B. G. Bassey St., Cardinal Ekanem St. Cornelius Umana St. Victor Akan Street, Eyo Ita Street, Godwin Abbe Ave, Idongesit Nkanga Avenue, Akpan Isemin Street,</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Etim Okpoyo Street, Ban Udo Street and Sam Edem Street
3	Ministry of Works	3	Purchase/ Maintenance of Standby Generating Plant to Government Establishments	Purchase of Generators, Oil, Diesel and General Maintenance Work	100,000,000	-	300,000,000	<p>1. Purchase of 1No Generating Sets (350KVA) for MOW Hqtrs. Uyo</p> <p>2. Regular Maintenance of Generating Sets at Government Lodges</p> <ul style="list-style-type: none"> <li>- Etok Eyen House</li> <li>- Isemin House</li> <li>- All the Guest Houses and Lodges</li> <li>- Presidential Lodge/ Deputy Governor's Lodge</li> </ul>
4	Ministry of Works	4	Maintenance of Street Light in Major Streets in Uyo Urban	Replacement of Broken Columns, Burnt Cables, Damaged Kiosk, Lamp and	250,000,000	173,733,036.00	250,000,000	<p>Regular Maintenance of Street Light in Uyo Along:</p> <ul style="list-style-type: none"> <li>- Ikot Ekepe</li> </ul>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Accessories				Road - Wellington Bassey Way - Uyo Village Road - Metro Road - Nsikak Eduok Avenue - Atiku Abubakar Avebye - Edet Akpan Avenue-IBB Avenue - Government House Complex - Olusegun Obasanjo Way - All Modern Motor Park - Industrial Layout - Nwaniba Road - Oron Road
5	Ministry of Works	5	Upgrading of Electrical Sub-Station in	Upgrading of Existing Transformer,	200,000,000	-	200,000,000	Design and Award of Contract for Construction of

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Other Towns	Substation and Replacement of Undesired L.V. Distribution Network in Other Towns				<p>HT/LT Network &amp; Substations At:</p> <ul style="list-style-type: none"> <li>- Ikot Ekpene Road</li> <li>- Parts of Ewet Housing Estate</li> <li>- Udeme Simon Street, Uyo</li> <li>- Oron Road</li> <li>- Atan Usung Efiat</li> <li>- Osongama Estate</li> <li>- Efiat Offot</li> <li>- Ekpri Nsukara</li> <li>- Ikpa Road</li> <li>- Afaha Ikot Obio Nkan</li> </ul>
6	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 Net	2,500,000,000	681,717,899.53	1,500,000,000	1. Construction of Specially Dedicated 132 KVA Double Circuit Transmission Line from IPP Substation in Eket to Akwa Ibom

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				work and Transformers Substations in Uyo Capital City and Other Towns				<p>International Airport, Le' Meridien Ibom Hotel &amp; Golf Resort and Tropicana Entertainment Centre</p> <p>i. Provision of Street Lighting Along Proposed Ekim Itam Junction to Ikot Oku Ikono 2-Way, 2 Lane Dual Carriage Way (PHCN/ Solar Lighting)</p> <p>ii. Relocation of Telecom/ PHCN Facilities Both Underground and Cables and Cabinets/Provision of PHCN/ Solar Street Light</p> <p>iii. Provision of Modern Street Lighting from Modern Motor Park Along Oron</p>
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>Road to the Akwa Ibom International Airport</p> <p>iv. Construction of HT and Underground Distribution System and Control</p> <p>v. Street Lighting of Aka Nung Udoe Road</p> <p>vi. Designs/Installation of HT/ Underground Network, Installation of Transformer Substations, Street Light, Poles, Cable and Lamps</p> <p>vii. Construction of Dedicated Power Line to Bank and Financial Institution Layout and Provision of 2 X 7.5MWA,</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>33/11KVA Injection Sub- Station</p> <p>viii. Award of New Contract for Solar Traffic Light</p> <p>Installation of Hybrid (Solar/ PHCN) Traffic Control Light at Crises- Prone Intersections in Parts of Uyo. the Junctions are: - Oron Road/ Udo Umana/ Gibbs Street</p> <p>- Ibom Plaza/ Aka Road</p> <p>- Ibom Plaza / Abak Road</p> <p>- Aka Road/ Nsit Street</p> <p>- Aka Road/ Udo Eduok/</p> <p>- Udo Ekpo</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

									<ul style="list-style-type: none"> <li>Inyang Street</li> <li>- Aka Road/ NEPA Line/ Umoren Street.</li> <li>- Udo Umana/ Udotong Ubo Street</li> <li>- Abak Road/ Udo Uweme/ Ukana Offot Street</li> <li>- Nkemba Road/ Ben Udo/ Urua Udofia Street</li> <li>- Nwaniba Road/ Brook Street</li> <li>- Oron Road/ Udotong Ubo St.</li> <li>- Oron Road/ Ewet Housing Estate C Line</li> <li>- Oron Road/ Osongama/ Udo Udoma Street</li> <li>- Survey and Design of the Hybrid System at Intersections</li> </ul>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Within the Urban Centres</p> <p>ix. Installation of Solar/ PHCN Standalone System with Standby Batteries at the Aforementioned Junctions and Intersections</p> <p>x. Award and Mobilization for the Project</p> <p>xi. Localization of Distribution System at Each LG Headquarters Using 33//11KV Network Apart from Etinan, Oron, Uyo, Ikot Ekpene, Mbo and Eket</p> <p>xii. Construction of 33/11KV Network Installation of 33/11/KV Injection Distribution</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

									System and Upgrading of the Existing One
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### HEAD 456- COMMERCE AND TOURISM

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Culture and Tourism	1	Maintenance of Le Meridian Ibom Golf Course	The Provision is for the Maintenance of Le Meridien Ibom Golf Course and Settlement of Outstanding IPCs on the Completed of Le Meridien Ibom Hotel and Golf Course at Nwaniba	650,000,000	94,619,222.99	650,000,000	<ol style="list-style-type: none"> <li>1. Maintenance of Le Meridien Ibom Golf Course</li> <li>2. Provision of Equipment</li> <li>3. IMG Golf Management Activities</li> </ol>
2	Ministry of Culture and Tourism	2	<u>Development of Tourism</u> Tourism	This Project is Geared Towards the Development of Tourism in	150,000,000	-	250,000,000	<ol style="list-style-type: none"> <li>1. Development of Master Plan with Tourism Baseline Study</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Development Master Plan	Akwa Ibom State				<ol style="list-style-type: none"> <li>2. Survey of Tourism Potentials</li> <li>3. Training on Tourism Planning Development and Management</li> <li>4. Establishment of Godswill Akpabio Children's Park</li> <li>5. Production of a Film on the Life and Time of Mary Slessor Titled 'The Twins Must Die, Okopedi, Edulan &amp; Nkpo Eyen Utom</li> <li>6. Construction of Ibom Kitchen</li> <li>7. Developing Indigenous Cultural Events Such as Itu Bridge Head Boat Regatta</li> </ol>
3	Ministry of Culture and Tourism	3	Implementation of Tourism Master Plan/ Action	The Project Envisages the Implementation of the Akwa Ibom State Tourism Master Plan/ Action	250,000,000	-	250,000,000	<ol style="list-style-type: none"> <li>1. Establishment of Godswill Akpabio Children's Park</li> <li>2. Production of Film on the Life and Time of Mary Slessor Titled</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Plan	Plan as Adopted				
								<p>‘The Twins Must Die’, Okopedi, Edukan &amp; Nkop Eyen Utom</p> <p>3. Construction of Ibom Kitchen</p> <p>4. Developing Indigenous Cultural Events Such as Itu Bridge Head Boat Regetta</p>
4	Ministry of Culture and Tourism	4	Manpower Training and Development	Training of Tourism Personnel	35,000,000	7,062,500.00	35,000,000	<p>1. Local and Overseas Training of Staff, Including Professional Training of Tourism Officers, Cultural Offices, Craftsmen and Graphical Artists</p> <p>2. Professional Working, Conference and Seminars</p>
5	Ministry of Culture and Tourism	5	Other Activities of Ministry of Culture and Tourism	Provides for Other Activities of the Ministry of Culture and Tourism	250,000,000	20,000,000.00	200,000,000	<p>1. Library/E-Library</p> <p>2. E-Tourism Development</p> <p>3. Hosting of National Council on Culture &amp;</p>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>Tourism</p> <p>4. States &amp; National Carnivals/ Quiz Competition</p> <p>5. Utility Vehicles</p> <p>6. Christmas Festival</p> <p>7. Equipping and Furnishing of Ibibio Union Museum</p> <p>8. World Tourism Day Celebration</p> <p>9. Commemoration of the Abolition of Slave Trade</p> <p>10. Participation at National Council on Arts and Culture</p> <p>11. Observation of International Day of Remembrance of Slavery</p> <p>12. Ikot Abasi Tourism Hub</p> <p>13. Databank Development</p>
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

								14. Utility Vehicle
6	Akwa Ibom Hotels and Tourism Board	6	Activities of Akwa Ibom Hotels and Tourism Board	To Boast Akwa Ibom Hotels and Tourism Board Potentials	150,000,000	6,623,500.00	160,000,000	<ol style="list-style-type: none"> <li>1. Listing and Accreditation of Hotels and Hospitality Enterprises</li> <li>2. Manpower Development and Training</li> <li>3. Christmas Funfair</li> <li>4. Institution of Town Twinning Concept in the State</li> <li>5. Support to Beauty Pageants</li> <li>6. Production of Tourist Guides/ Handbook and Update of Hotel Directory</li> <li>7. Establishment of Tourism Information Desk and Exhibition Gallery</li> <li>8. Furnishing and Office Equipment</li> <li>9. Utility Vehicles</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								10. Promotion of Domestic Tourism 11. Participation of Trade and Tourism Fairs
7	Ministry of Special Duties	7	Tropicana Entertainment Centre (Special Project)	To Construct Tropicana Gallery with Amusement Park in the State	-	-	20,000,000,000	Ongoing Work On: 1. 250 Bedroom Five-Star Hotel 2. Entertainment Dome and Galleria 3. Landscaping and Beautification of Centre 4. Amusement Park with Water Parts 5. Construction of Road Network 6. External Power 7. Construction of Perimeter Fence 8. Construction of Convention Centre
8	Ministry of Commerce and Industry	9	Trade Fairs	It is aimed at Exposing Akwa Ibom State	100,000,000	32,095,750.00	150,000,000	Participation in 1. Kaduna International

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Economic Potentials to National and International Markets Through Participation at National and International Trade Fairs. as Well as Building of permanent Trade Fair Complex in Uyo Capital City				Trade Fair 2. Enugu International Trade Fair 3. Lagos International Trade Fair 4. Abuja Trade Fair 5. Tinapa Trade Expo 6. Domestic Trade Fair 7. Design of State Trade Fair Complex in Uyo Capital City All African Trade Exhibition
9	Ministry of Commerce and Industry	10	Export Trade Promotion	Programmed to Promote Non-Oil Export Trade, De-Emphasize Dependence on Oil, Design Strategies to Tap the Benefits of AGOA through Participation in it's Activities	50,000,000	-	50,000,000	1. Organization of Export Sensitization/ Awareness Forum in the State 2. Assistant to Exporters/ Manufacturers of Exportable Product 3. Made in Akwa Ibom Trade Exhibition

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

10	Ministry of Commerce and Industry	12	Renovation of Rural Produce Office/ Establishment of Quality Control Laboratories at Ikot Ekpene and IkonoLGA	Completion of Renovation of Building of 2 No. Field Offices at Ikot Ekpene and Ikono and Provision of Furniture, Equipment, and Perimeter Fencing at Produce Offices	25,000,000	-	25,000,000	<ol style="list-style-type: none"> <li>1. Perimeter Fencing of Ikot Ekpene and Ikono Produce Area Offices</li> <li>2. Provision of office Furniture and Equipment for Oron, Eket, Ukanafun, Ikono &amp; Ikot Ekpene Offices</li> <li>3. Establishment of Quality Control Laboratories with Offices at Ikot Ekpene and Ini</li> <li>4. Supply of Lab. Equipment/ Consumables</li> </ol>
11	Ministry of Commerce and Industry	14	Anti-Diversion Programme for Revenue Generation / Data Collection	This Programme is Designed to Checkmate Illegal Diversion of Produce Out of the State	10,000,000	-	50,000,000	<ol style="list-style-type: none"> <li>1. Purchase of 1 No. Toyota Hilux Van</li> <li>2. Purchase of 10 Nos. (Q-Link) Motorcycles for Produce Area Offices</li> <li>3. Construction of Check-Points Booths at Exit Points at Iwukem, Ukangun,</li> </ol>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Obot Akara and Itu</p> <p>4. Monitoring of Produce Check Points at Iwukem, Nto Ndang, Ikot Umo Essien and Itu</p> <p>5. Printing and Distribution of Evacuation Certificates and Demand Notices</p> <p>6. Construction of Feeder Depots in the 31LGAs Enactment of Product Marketing and Sales Tax Bill</p>
12	Ministry of Commerce and Industry	17	Other Activities of the Ministry of Commerce and Industry	This Allocation is Meant for Other Activities of the Ministry of Commerce and Industry	50,000,000	-	50,000,000	<p>1. Pest Control Programme for Produce Storage</p> <p>2. Materials for Inspectorate Staff for Inspection/ Grading of Produce, Including Uniforms</p> <p>3. Internal Monitoring and Evaluation of Projects &amp; Revenue</p> <p>4. Products Marketing</p>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<ul style="list-style-type: none"> <li>5. Commercial/ Industrial Consultancy</li> <li>6. Ministry's Library Project/ Management Information System</li> <li>7. Participation in NCCI</li> <li>8. Business Advisory Service</li> <li>9. Publications of Various Business Journals</li> <li>10. Assistance to Uyo and Ikot Ekpene Chambers of Commerce</li> <li>11. Data Collection/ Publication</li> <li>12. Made in Akwa Ibom Product Exhibition (Amenyin)</li> </ul>
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**HEAD 457- WORKS AND TRANSPORT**

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Works	E(1)	Construction of Roads in 31LGAs	Construction of Selected Roads in Each of the 31LGAs of the State	10,500,000,000	-	10,000,000,000	Award of Contract & 50% Completion of Selected Roads in Each of the 31LGAs of the State
2	Ministry of Works	E(2)	Purchase, Repairs and Maintenance of Road Construction Plants Equipment	Purchase and Refurbishing of Equipment and Plants	250,000,000	-	250,000,000	Purchase: 1 No Bulldozer, 2 No. Motor Graders, 2 No. Pay Loaders, 4 No. Tippers, 1 No. Low Board 1 No. Inspection Vehicle (Hilux Van)
3	Ministry of Works	E (6)	Construction of Administrative Block/ Offices	A Multi Building of About 100 Offices to Accommodate Hon. Commissioner, Permanent Secretary and Other Admin/ Supporting Staff Including the	1,600,000,000	-	1,500,000,000	1. Design and Construction of Ministry of Works New Office 2. Building

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Provision of Basic Equipment for Custodying of Official Documents				of 50No. Luxury Flats at Current Ministry of Works Premises***
4	Ministry of Works	E(9)	Payment of Retention Fee	Payment of 10% Retention Fee on Completed Road Project that Has Exceeded Retention Period	1,000,000,000	-	1,000,000,000	Payment of Retention Fees on the Following Roads  1. Roads at Block L Mbiabong Hosing Estate, Uyo  2. Parking Lot on Oron Road  3. Ibom Dockyard Road  4. Ikot Ntuen-Ikot Okoro Road  5. Access Road to Agro Ideal Int. Estate and Factory



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Street with Spurs, Lot 2</p> <p>14. Ewet Housing Estate Roads</p> <p>15. Parking Lots on Oron Road, Nwaniba Road and Abak Road</p> <p>16. Ring Road 1 Loop A, B, and Service Lanes</p>
5	Ministry of Works	E(10)	Other Activities of the Ministry of Works	Provision Made for the Implementation of Other Activities of the Ministry	200,000,000	10,000,000.00	721,000,000	<p>1. Renovation, Furnishing/ Equipping of 5No. Area Offices</p> <p>2. Rehabilitation of Water Supply Scheme in MOW</p> <p>3. Attendance at National Council on Works for Ministry of Works in the</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Federation</p> <p>4. Independent Monitoring and Evaluation of Projects of the Ministry by Staff</p> <p>5. Mainstreaming Labour-Based Approaches in Infrastructural Development in Collaboration with NDE/ILO</p>
6	Ministry of Transport	E(11)	Traffic Reflectors/ Road Sign/ Traffic Lights	Procurement and Installation of Road Signs, Traffic Reflectors and Traffic Lights on Major Roads	100,000,000	-	100,000,000	<p>1. Decoration of Roads with Road Marks, Construction of Gantry and Cantilevers in Uyo and Other Cities</p> <p>2. Purchase/ Installation of Cat Eyes in Uyo and Other Cities</p> <p>3. Purchase and Installation of Traffic Lights</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								in Uyo, Eket Oron, Etinan, Abak and Ikot Ekpene
7	Ministry of Transport	E(12)	Construction of Bus Stops/ Parking Lots/ Elevated Pedestrian Crossing in Uyo and Other Urban Cities for Public Utilization	Design and Construction of Bus Stops, Parking Lots in Uyo and Other Urban Centres for Ease of Parking Motor Vehicles and Loading/ Off – Loading Passengers. also Provision of Elevated Pedestrian Crossing at Strategic Points in Uyo	200,000,000	-	200,000,000	<ol style="list-style-type: none"> <li>1. Construction of Bus Stops/ Parking Lots in Uyo and Other Urban Centres for Public Utilization</li> <li>2. Construction of Elevated Pedestrian Crossing at Min. of Works, Min. of Transport, AKTC, UNIUYO</li> </ol>
8	Ministry of Transport	E(13)	Provision of Passengers Waiting Hall	Design and Construction of Passenger Waiting Hall for Each of the Beach Stations at Mbo, Ikot Abasi, Eket, Ibeno, Eastern Obolo, Oruk Anam, Ukanafun, Itu LGAs	50,000,000	-	50,000,000	Construction of Waiting Halls at Mbo and Iko Abasi LGAs



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

9	Ministry of Transport	E(17)	Purchase of Utility Vehicles/ Other Specialized Equipment	The Project Involves the Purchase of Utility Vehicles for the Ministry and Specialized Equipment Such as Towing Vans, Trucks, Ambulances, Radio Equipment, Etc.	85,000,000	-	85,000,000	<p>1. Purchase of:</p> <ul style="list-style-type: none"> <li>- 3No. Patrol Vehicles for Vehicle Inspection Officers</li> <li>- 1No Towing Truck</li> <li>- 1No Duty Vehicle</li> </ul> <p>2. Procurement of:</p> <ul style="list-style-type: none"> <li>- VIO Uniforms, Sirens, Etc.</li> <li>- Radios, Repeater Bases, Masks</li> <li>- 4No. Saloon Cars</li> <li>- 1No Mobile Auto Workshop</li> </ul>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

10	Ministry of Transport	E(18)	Urban Transportation Scheme	Provision of Taxis, Buses and Tricycles at Subsidized Rates to the Public for Use Within Uyo Metropolis to Boost Urban Transportation Scheme	-	-	400,000,000	<ol style="list-style-type: none"> <li>1. Procurement of 100No. Saloon Cars for Taxis</li> <li>2. Procurement of 20 Buses</li> <li>3. Provision of Tracking Devices/ Branding &amp; Registration</li> <li>4. Purchase of 200 No. Tricycles</li> </ol>
11	Ministry of Transport	E(21)	Other Activities of Ministry of Transport	Provision Meant for the Activities of Ministry of Transport	50,000,000	25,000,000.00	50,000,000	Provision for Other Activities of Ministry of Transport
12	Ministry of Special Duties	E(22)	Airport Project	Construction of Akwa Ibom International Airport Phase II	-	-	15,000,000,000	<ol style="list-style-type: none"> <li>1. Construction of 2<sup>nd</sup> Parallel Runway, Taxi Way and Passenger Terminal Building</li> <li>2. Provision of Airport</li> </ol>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								Utilities
								3. Construct ion of Refrigeration Facility for Air Cargo Warehouse
								4. Landscapi ng of the Airport Including the Entrance
								5. Purchase of Furniture, Equipment and Utility Vehicles for AKIA and IADC
								6. Staff Training
								7. Airport Host Community Development
								8. Construct ion of VIP Hangers

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

13	Ministry of Special Duties	E (23)	Development of Air Transport Route for Akwa Ibom International Airport	Development of Air Transport for Akwa Ibom International Airport	-	-	1,000,000,000	Development of Air Transportation Route for Akwa Ibom International Airport
14	Ministry of Special Duties	E(24)	Establishment of Ibom Airline	Set Up and Resumption of Flight Operation by Ibom Airport Ltd.	-	-	1,000,000,000	For Establishment/ Operation of Ibom Airline
15	Ministry of Special Duties	E(25)	Capacity Building and Staff Development	The Provision is for Training of Staff of Ibom Airport in Specialized Areas to Enhance Their Productivity	-	-	700,000,000	Overseas and Local Training of Ibom Airport Staff
16	Ministry of Special Duties	E(26)	Purchase of Ibom Airport Utility Vehicles	It Involves Purchase of Vehicles for Smooth Running of the Airport	-	-	70,000,000	Purchase of the Following Vehicles 1. 2No. SUV 2. 9No. Toyota Hilux 3. 2No. Toyota Corolla 4. 2No. Toyota Hiace2No.

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

								Coaster Bus
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**HEAD 458- EDUCATION, SCIENCE AND TECHNOLOGY**

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	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	1. Complete Renovation/ Refurbishing and Provision of Facilities in 372 No. Secondary and Primary Schools in the State- 12 No. PerL.G.A. (5 Secondary and 7 Primary Schools), Including School Laboratory, Library, Playground, Staff Quarters, Fencing, Provision of Potable Water, Electricity,

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Furbishing of Offices, Electricity, Furnishing of Offices for Principals and Other Senior Staff</p> <p>2. Provision of 45,000 No. Dual Desks For 150 Selected Primary /Secondary Schools (300 No. Desks Per School).</p>
2	Ministry of Education	3	Schools Inspection	The Project Involves Monitoring of Schools, the Renovation and Furnishing of 10 No. Zonal Education Offices and Expansion of 21 No. Education Offices to Improve Accommodation for Inspectors of Education and Thereby Improve Their Performance	100,000,000	-	100,000,000	<p>Equipping Zonal Education Directives and Area Offices as Follows:</p> <p>1. Purchase and Supply of 60 No. Executive Tables</p> <p>2. Purchase and Supply of 60 No. Executive Chairs</p> <p>3. Purchase and Supply of 420 No. Executive Chairs and 21 No. Tables for the Newly Upgraded Area Offices</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>4. Rehabilitation and Furnishing of 10No. Zonal Offices and 21 No. Area Offices</p> <p>5. Supervision and Monitoring of Schools</p> <p>6. Programmes to Maintain Quality Assurance</p> <p>7. Mounting of 2 Day Workshop for 800 No. Private Proprietors on National and State Guidelines on Opening and Management of Schools.</p> <p>8. Provision of 10No. 18 – Seater Buses for Inspection for Zonal Offices and Hqtrs.</p>
3	Ministry of Education	4	Printing of Examination Paper/ Academic	Provision of Examination Materials for Mock JSS III& SS 111 Placement	200,000,000	196,022,655.90	300,000,000	1. Provision of SSIII Mock, JSSIII, Snr. Science Schools Placement

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Documents	Examination, Teachers Grade 11 Theory as Well as Written and Objective Answer Sheets for Sec. School Students				Examinations, 2. Printing of SSIII Mock, JSS III Snr. Science Placement Examination Papers 3. Printing/ Distribution of Teachers' Handbook for Teachers in Primary and Secondary Schools
4	Ministry of Education	5	Teachers Education/ Capacity Building for Staff of Ministry of Education/ Parastatals	Training and Retraining of Teachers in SUBEB, SSEB, and Staff of the Ministry and Vocational Schools Instructors	150,000,000	-	150,000,000	1. Training of Staff of Min. of Edu. Including Staff of Parastatals 2. Training of No. 1,000 Secondary School Teachers in Maths. Physics, Chemistry, Biology and Agric.Etc. 3. Overseas Training for Staff of Ministry of Education, Its Parastatals and Schools 4. Training of 1,500



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>No. Primary School Teachers in Relevant Skills of Lesson Delivery</p> <p>5. Training of 150 Technical School Teachers and Vocational Instructors</p> <p>6. Workshop on Building Responsibility in the School Child</p>
5	Ministry of Education	9	Procurement and Distribution of Science Chemicals Reagents for Secondary Schools	Purchase and Supply of Science Chemicals for 234 Sec. Schools for Practical Exams (WASC, NECO & NABTEB) in Biology, Chemistry, Physics and Agricultural Science	250,000,000	29,618,240.00	250,000,000	<p>1. Purchase and Supply of Science Chemicals and the Reagents for Biology, Chemistry, Physics and Agric. Science Practical (NECO, WASC, NABTEB)</p> <p>2. Purchase and Supply of Science Chemicals and Reagents for Classroom Teaching</p> <p>3. Purchase and Supply of</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Laboratory Fittings and Furniture in Secondary and Technical Colleges
6	Ministry of Education	10	Special Education Centre, Itam Etoi, Uyo	To Provide Instructional, Dormitory and Operational Facilities at the Centre in Uyo	60,000,000	-	60,000,000	<ol style="list-style-type: none"> <li>1. Purchase and Provision of Instructional Materials for the Mentally and Physically Challenged Persons</li> <li>2. Perimeter Fencing</li> <li>3. Construction Of 1 No Science Block for Biology, Physics, Chemistry and Agric. Science</li> <li>4. Construction of 2 No. Dormitory Blocks for Male and Female Students</li> <li>5. Purchase of 50 No. Double Bunk Beds (Six Spring)</li> <li>6. Purchase of 100 No. Mattresses (6 Spring Vita Foam)</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>7. Annual National Arts and Crafts Exhibition and Competition/ Award of Prizes for Persons with Special Needs</p> <p>8. Staff Quarters: Principal and Other Staff</p> <p>9. Purchase of 1No 31 Seater Coaster Bus</p>
7	Ministry of Education	12	Students' Financing (This Include Examination Fees, Bursary, Scholarships Grants, Etc.	The Project aims at Promoting Educational Development, Provide Financial Assistance and Reduce Illiteracy Rate	1,000,000,000	359,888,653.00	1,000,000,000	<p>1. Payment of Exam Fee (NECO/ NABTEB) to Final Year Students Akwa Ibom of State Origin</p> <p>2. Open Scholarships to Students of the State Origin in Post-Primary/ Tertiary Institutions</p> <p>3. Bursary Award to all Students in Tertiary Institutions</p> <p>4. French</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Language Immersion Programme</p> <p>5. Aviation Phase 1 and II</p> <p>6. Grants to Law School and Medical Students</p> <p>7. Under-Graduate and Post Graduate Overseas Scholarship Programme for Students</p> <p>8. Physically Challenged Persons with Scholarship</p> <p>9. Grants to Maritime Students</p>
8	Ministry of Education	13	Disarticulation of JSS from SSS	Project aims at Construction of 1No Single Storey Building of 12 Class Rooms in Each Selected Schools	150,000,000	-	150,000,000	<p>1. Construction of Buildings of 12 Classrooms in Primary Schools (Per LGA)</p> <p>2. Supply of Dual Desks</p> <p>3. Provision of Introductory Technology</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Workshop 4. Provision of Intro. Tech Equipment to Primary Schools
9	Ministry of Education	14	Transportation of School Children to and from School	To Enhance Quality Education by Providing Convenient and Safe Means of Transportation for Children	200,000,000	-	200,000,000	Purchase of 16No. Buses for 10 Selected Urban Centres of Uyo, Ikono, Itu, Ukanafun, Ikot Abasi, Eket, Ikot Ekpene, Abak, Oron and Etinan
10	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	<ol style="list-style-type: none"> <li>1. Completion of the New Central Library in Uyo and 8No. New Divisional Libraries</li> <li>2. Rehabilitation of Existing 3No. Divisional Libraries</li> <li>3. Purchase of 2No. 60 KVA Generating Plant</li> <li>4. Provision of Books/ Equipment for Libraries in the State</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ul style="list-style-type: none"> <li>5. Purchase of 5No. Motor Cycles</li> <li>6. Purchase of 5 Utility Vehicles</li> <li>7. Purchase of 6No. Lawn Mowers</li> <li>8. Provision of Binding Equipment/ Facilities</li> <li>9. Provision of 1No Wireless Internet Facilities (Mast and C-Band) with Computer Sets for the Libraries</li> </ul>
11	Ministry of Education	16	Establishment of Education Management Information System (EMIS)	The Project aims at Computerizing and Analyzing of Data for Improved Educational Planning/ Management	20,000,000	-	20,000,000	<ul style="list-style-type: none"> <li>1. Establishment of Data Bank</li> <li>2. Procurement of 10No. Computers and Accessories for Data Analysis</li> <li>3. Provision of Internet Services</li> <li>4. Annual School Census and Data Collection Exercise</li> </ul>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								5. Post School Census Sample Survey
12	Ministry of Education	17	Establishment/ Completion of Model Science Secondary Schools/ Model Technical Colleges	The Project Envisages the Completion of the Work at the Project Sites of Existing Model Science Schools. It also Involves Establishment of New Ones, Including Model Technical Colleges	600,000,000	8,564,446.06	800,000,000	<ol style="list-style-type: none"> <li>1. Completion and Opening of Atabrikang Model School.</li> <li>2. Completion of Work at 4No. Existing Project Sites at Ekparakwa, Uyo, Ishiet Ekim and Ibesikpo Asutan</li> <li>3. Preliminary Work to Establishment 1No Model Technical College in AKS</li> </ol>
13	Agency for Adult & Non-Formal Education	20	Agency for Adult & Non-Formal Education	The Programmes of Agency for Adult & Non-Formal Education aims at Reducing Illiteracy and Inculcating Vocational Skills for School Dropouts and Other Interested Persons	75,000,000	-	75,000,000	<ol style="list-style-type: none"> <li>1. Purchase of Sewing/ Weaving Machines and Accessories, Cooking Utensils, Hair Dressing Equipment, Refrigerators, Generating Plants, Cosmetic Equipment, Library Materials and</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Books.</p> <p>2. Advocacy/ Sensitization Workshop for Adult Literates</p> <p>3. Provision of 3No. Tri-Cycles</p> <p>4. Provision of Computer Sets Accessories and Training</p> <p>5. Provision of 2No. Utility Vehicles</p>
14	Ministry of Education	22	Development of Local Craft Curriculum/ Language and Computer Science Curriculum	For Development of Local Craft Curriculum/ Language and Computer Science Curriculum	25,000,000	-	25,000,000	<p>1. Stakeholders Conference to Appraise the Content of the Local Craft Curriculum</p> <p>2. Constitution of Curriculum Drafting Committee/ Production of Curriculum</p> <p>3. Development of Local Language Curriculum</p>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								4. Development of Computer Science Curriculum
15	Ministry of Education	23	Inter Schools Competition/ School Clubs	The Project aims at Promoting Inter-College Competitions in Quiz Contests, Public Debatesetc.and for Promotion of Schools Clubs	15,000,000	1,248,500.00	50,000,000	<ol style="list-style-type: none"> <li>1. Setting of Statewide Committee</li> <li>2. Purchase of Quiz Materials</li> <li>3. OrganizationLGA, Zonal and State Level Competitions</li> <li>4. Award of Prizes</li> <li>5. Writing of Reports on SQC</li> </ol>
16	Ministry of Education	25	Akwa Ibom State College of Education, Afaha Nsit	The Project Involves Production of Master Plan of the College and Construction of Hostels and Classroom Blocks	600,000,000	10,000,000.00	500,000,000	<ol style="list-style-type: none"> <li>1. Production of Master Plan of the College</li> <li>2. Construction of 2No.Blocks (Storey Building) of 12 Class Rooms Each</li> <li>3. Construction and Furnishing of 1No Administrative Block for Principal Officers and Council Room</li> </ol>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>4. Construction of Laboratories/ Fittings- Physics, Biology, Chemistry, Home Economic, Integrated Science, Languages and Primary Education</p> <p>5. Maintenance of Internal Road Network and Drainage System Within the School Compound (Includes Grading and Tarring of Road Network)</p> <p>6. Construction of 1No Hostel Storey Building and Renovation of 2No. Hostels.</p> <p>7. Construction of 4No. Toilets with 12 Compartments Each for Use by Students and Staff</p> <p>8. Construction of 1,000 No. 3 Seater</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Desks</p> <p>9. Construction of 1No Generator House</p> <p>10. Provision of Wireless Internet Facilities (Mast and C-Band with 100No. Computer Systems)</p> <p>11. Perimeter Fencing Around the College</p> <p>12. Purchase of 8 No. Utility/ Official Vehicle (Hilux)</p> <p>13. Accreditation of College Programmes</p> <p>14. Procurement of Office Equipment (Executive Tables, Chairs, Fireproof Cabinets, Computer Sets).</p>
17	Ministry of Education	28	French Language Centre	The Centre Provides for the Learning of	50,000,000	8,484,000.00	60,000,000	1. Drawing of Master Plan for French LanguageCentre

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				French as the Second Foreign Language in the Country				<p>(Part of Education Resource Centre).</p> <p>2. French Pedagogical Workshop for 800 No. Secondary School French Teachers</p> <p>3. French Teachers International Workshop in Abidjan by 100 Participants</p> <p>4. Operation Speaks French in 16 Weeks for 500 No. Primary School Teachers (Vacation Programmes) Involves Resource Persons, Transport, Lunch, Workshop, Venue, Logistics</p> <p>5. State/ National French Competition at Abuja- Academic Materials, Setting of Questions and Marking, PressCoverage, Award of</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Prizes etc. (L.G.A., Zonal, State, and National Levels)
								6. Renewal of Co-Operation Agreement with the French Embassy/ International Francophone Agency
								7. Training Programme Using Modern Interactive Boards for all Categories of French Learners and Management Executive of Government Functionaries
								8. Construction of a Model French Language Resource Centre with Furnishing
18	Ministry of Education	29	Education Development Service (EDS)	Provision of Learning Aids for Teachers and Students Practices	50,000,000	-	50,000,000	1. Provision of Workshop Equipment for Technical Drawing-Introductory Technology,

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Carpentry and the Sciences</p> <p>2. Production of Science and Technical Equipment (Drawing Boards, Force Board, Meter Rule, Potentiometer, Wheat Stone Bridge, GlassBlock, Prism, Lead Accumulator, Test Tube, Beaker, Pipette Etc.</p>
19	Ministry of Education	30	Free Exercise Books and Textbooks	Procurement of Free Textbooks for Distribution to Schools in the State	500,000,000	-	750,000,000	Purchase/ Supply of Exercise Books and Textbooks for Free Distribution to the Entire School System in the State
20	Ministry of Education	32	Provision of Boarding Facilities in Secondary Schools	This Project aims at Renovating Boarding Houses in Secondary Schools Provision of Kitchen/ Dining Hall Equipment Mattresses, 6	1,000,000,000	204,800,000.00	1,000,000,000	<p>1. Provision of 5,425 No. Double 6 Spring Bunk Bed for 62 Boarding Schools</p> <p>2. Provision of 10,850 No. Mattresses (6 Spring Vitafoam)</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Spring (Vitafoam) Etc.				<p>3. Provision of ID Cards Examination Fees, Exit Cards for Pupils/ Students</p> <p>4. Provision of Meal Subsidy for the Students</p> <p>5. Provision of Refectory and Kitchen Equipment</p> <p>6. Renovation/ Refurbishing of Boarding Houses</p>
21	Ministry of Education	33	Support to Free Education Programme in Akwa Ibom State	The Project aims at Providing for Basic Necessities/ Requirements for Day Running of Schools	500,000,000	430,958,900.00	500,000,000	Payment of Subvention to 1146 Primary and 234 Secondary Schools Head (N100 and 300 Per Child in Primary and Secondary Respectively)
22	Ministry of Education	34	Purchase of Operational Vehicles	Provision of Utility Vehicles for Inspection/ Supervision of Schools and Projects Monitoring for	90,000,000	-	50,000,000	<p>Purchase of 15No. Utility Vehicles: 10 No. for Area Officers, 3No. for Inspectorate Directorate; (Hilux)</p> <p>1No for Policy,</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Quality Assurance.				Planning Management and Research Directorate (Hilux)  1No for Finance Director (Hilux)
23	Ministry of Education	36	Other Activities of the Ministry of Education and Its Parastatals	The Provision is for Other Key Activities of the Ministry of Education and Its Parastatals	150,000,000	77,250,000.00	150,000,000	<ol style="list-style-type: none"> <li>1. Attendance at all Statutory Meetings of the Ministry of Education and Its Parastatals Such as JCCE, ESA, NCE, EFA, NCE, SCE, UBE WAEC, Committee Meetings, Curriculum Review Meetings, Policy Implementation Meetings, Baseline Survey Meetings</li> <li>2. Production of Directory of Schools in AKS</li> <li>3. Campaign Against Illegal Private Schools</li> <li>4. Expansion of Access to Education Through Campaigns Against</li> </ol>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Non-Enrolment of School-Age Children (Checking Hawking and Loitering During School Hours)</p> <p>5. Support to Educational NGOs, Professional Bodies and Student Associations</p> <p>6. Teachers'/ Schools' Excellence Award</p> <p>7. Roll-Back Malaria Awareness Programme in Schools</p> <p>8. Chaplaincy Services in Public Secondary Schools</p> <p>9. Hosting of STAN in 2013</p>
24	State Technical Education Board	37	Purchase of Workshop Equipment for Technical/ Vocational Education in Akwa Ibom	Procurement of Some Basic Equipment Used in Different Trade, as Well as Laboratory Equipment	300,000,000	36,308,310.00	400,000,000	Purchase of Some Equipments for Furniture Making, Mechanical Fabrication/ Welding Machines, Blocklaying and

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			State					Concreting
25	State Technical Education Board	38	Solar Energy Technology	The Project aims at Teaching and Development of Prototype Solar Energy Panels in Technical Schools in the State	150,000,000	-	150,000,000	<ol style="list-style-type: none"> <li>1. Training of Instructors</li> <li>2. Purchase and Supply of Solar Equipments</li> <li>3. Assembling and Production of Prototypes</li> </ol>
26	State Technical Education Board	39	Revitalization of Boarding System	Provision is Meant for Rehabilitating Boarding System in Technical Schools and Equipping with Modern Facilities	-	-	200,000,000	<ol style="list-style-type: none"> <li>1. Procurement of Essential Equipment and Facilities Such as Iron Beds, Cooking Utensils, Ceiling Fans Etc.</li> <li>2. Provision of Borehole Water</li> <li>3. Purchase of Generator</li> </ol>
27	State Technical Education Board	40	Procurement of Training Materials, Conduct of Central Promotion Examination and	The Project aims at Purchasing Training Materials and Conduct of Promotion Examination as well as Accreditation of	-	-	100,000,000	<ol style="list-style-type: none"> <li>1. Purchase of Training Materials</li> <li>2. Conduct of Central Promotion Examination</li> <li>3. Accreditation of</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Accreditation of Programmes in Technical / Vocational Colleges	Programme by NBTE				Courses by NBTE
28	State Technical Education Board	43	Other Activities of STSB	The Provision is for Other Major Educational Activities of STSB	-	-	100,000,000	<ol style="list-style-type: none"> <li>1. Procurement of Office Furniture/ Equipment for Principals and Classroom Teachers in Technical Schools</li> <li>2. Establishment of STSB Reference Library &amp; School Libraries for 6No. Schools</li> <li>3. Purchase of 3No. Vehicles</li> <li>4. Supervision/ Monitoring of Technical Schools</li> <li>5. Schools Sport Programme</li> <li>6. Re-Opening of Technical College, Ikot Ada Idem</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

29	SSEB	44	Printing of Statutory Records	The Provision is Made for the Printing of Statutory Records for Secondary Schools in the State	50,000,000	49,250,000.00	70,000,000	<ol style="list-style-type: none"> <li>1. Printing of Continuous Assessment Record, Register, Diaries, Teachers/ Non-Teaching Staff Records of Service and School Rules/ Regulations</li> <li>2. Printing of Uniform Scheme of Works Etc.</li> <li>3. Management Inspection Forms for Schools</li> <li>4. Monitoring &amp; Reporting Formats for LECs</li> </ol>
30	SSEB	46	Capacity Building for Staff	Training of Staff Both Locally and Internationally	50,000,000	24,683,000.00	50,000,000	<ol style="list-style-type: none"> <li>1. To Train Staff at Seminars &amp; Workshops for Increased Productivity</li> <li>2. Promotion Seminars/ Examination for Teaching and Non-Teaching Staff</li> </ol>
31	SSEB	47	Maintenance/ Renovation	The Project aims at Renovating and	60,000,000	18,545,000.00	60,000,000	<ol style="list-style-type: none"> <li>1. Maintenance/ Renovation of</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			of Facilities in LEC's and Board Hqtrs. Uyo	Maintenance of Facilities in 25No.LECs and Board Hqtrs. Uyo				Facilities at Hqtrs. and LECs. 2. Purchase and Installation of Generating Plant in LEC's
32	SSEB	48	Investigation / Monitoring of Secondary Schools	Monitoring Activities of Secondary Schools in the 25No. LECs	40,000,000	-	40,000,000	1. Monitoring & Evaluation of Schools and Report Writing 2. Purchase of Vehicles for Monitoring
33	SSEB	49	Schools Data Bank	Establishment of Base Line Data Bank in Public Schools to Enhance Govt. Policy Formulation and Implementation	20,000,000	15,000,000.00	25,000,000	Data Collection Analysis and Publication
34	AK- SUBEB	53	Training and Retraining of School Teachers/ Staff Development	For Training and Re-Training of School Teachers and Capacity Building for Non-Teaching Staff	75,000,000	-	75,000,000	1. Training of Primary School Teachers in Workshops, Seminars and Short Courses 2. Training of Other Staff in Workshops, Seminars and Short

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Courses
								3. Attendance at National & International Conferences
35	AK- SUBEB	54	Rehabilitation of Facilities in Primary Schools	This Provision is Made for the Rehabilitation and Provision of Facilities in Primary Schools	200,000,000	-	300,000,000	Rehabilitation/ Provision of Facilities in Primary Schools in the 31LGAs
36	AK- SUBEB	55	SUBEB Building Extension, Warehouse and Library Furnishing	Extension of SUBEB Buildings and Construction of Library, Warehouse, and Store	100,000,000	-	100,000,000	1. Provision of Furniture and Fittings at New SUBEB Warehouse and Store  2. Furnishing and Equipping of SUBEB Library
37	AK- SUBEB	56	Funding of Pre-Primary Education/ Migrant Schools	Construction of Pilot Pre-Primary Schools in the 3 Senatorial Districts of the State, Provision of Facilities in These Schools as well as Establishment of Migrant Schools	80,000,000	-	80,000,000	1. Establishment of 3No. Pilot Pre-Primary Schools in the Headquarters of the 3 Senatorial Districts  2. Provision of Facilities in the 3No. Pilot Schools

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				in the State				<ul style="list-style-type: none"> <li>3. Establishment of 3No. Migrant Schools in 2012/ Acquisition of Facilities for Migrant Schools</li> <li>4. Purchase of Vehicles</li> <li>5. Provision of Office Furniture/ Equipment</li> </ul>
38	AK- SUBEB	57	Schools Sports Programme	This Project is aimed at Inculcating in Children the Idea of Physical Fitness Through Sporting Activities	30,000,000	-	30,000,000	<ul style="list-style-type: none"> <li>1. Purchase of Sports Equipment for Schools</li> <li>2. Competition at LGA, Zonal and State Levels- Public and Private Primary/ Post Primary Award and Prizes</li> </ul>
39	AK- SUBEB	58	Other Activities of SUBEB	Provision for Other Activities of AK- SUBEB	70,000,000	4,960,000.00	70,000,000	<ul style="list-style-type: none"> <li>1. Fumigation of Schools</li> <li>2. SUBEB Week</li> <li>3. Data Collection</li> <li>4. HIV/AIDS</li> </ul>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Activities
								5. Monitoring 6. Annual Report
40	Ministry of Science and Technology	60	Ibom Science Park	The Project aims at the Development of Science and Technology Domain to Provide Web-Based IT Facilities for Research, Innovation and Technology. It Involves Servicing of Ibom Science Park Free Zone	400,000,000	-	1,000,000,000	1. Completion of Buildings 2. Consultancy/ Supervision 3. Servicing of ISPC & ISPFZ 4. Landscaping of Science Park 5. Road Network, Drainage & Installation of Sewage 6. Furnishing & Installation of Facilities 7. Plumbing & Water Supply 8. Provision of Electricity
41	Ministry of Science and	62	Research and Development	This is Practical Means for	70,000,000	25,896,000.00	130,000,000	1. Scientific Production of



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Technology		in Science, Engineering and Technology. (SET)	Introducing Research and Development Results to End Users Through Science Exhibition, Workshops and Other Research Liaison Services Where Indigenous Innovators and Inventors are Discovered, and Their Associated Innovation Promoted				<p>Chemicals</p> <ol style="list-style-type: none"> <li>2. Research on Natural Products</li> <li>3. Exhibition, Identification and Monitoring of Inventors/ Innovators</li> <li>4. Publication of Research Fundings</li> <li>5. Science and Technology Promotions Programmes</li> <li>6. Technical Skills Mapping/ Research Into Accelerated Scientific Development</li> </ol>
42	Ministry of Science and Technology	64	MST Computer Cloning and Assembling	Designing and Building of MST Turbo-Personal Computer System.It Involves Partnership for Computer Manufacturing in the State and Equipment of the	50,000,000	-	50,000,000	<ol style="list-style-type: none"> <li>1. Equipping &amp; Upgrading of MST Computer Lab.</li> <li>2. Acquisition of Computer Parts/ Components</li> <li>3. Purchase of Assembling Kits</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Ministry's Computer Lab.				& Tools 4. Establishment of Computer Workshop
43	Ministry of Science and Technology	65	ICT Activities	For the Maintenance and Upgrading of Existing Facilities as well as Internet Subscription of the Broad Bank Virtual Private Network Capability VSAT for Governor's Office Complex, Upgrade, ICTBusinessIncubation and Provision of Strong Intellectual Human Capacity in ICT	70,000,000	67,763,200.00	150,000,000	1. Web-Based Infrastructure for On-Line Learning and Web Conferencing 2. Server/ Client Web Administration 3. Cache Engine for Web Server 4. Mail-Server for 250 User/ License 5. 50 KVA Hybrid Solar Power Internet Access, Band Width Subscription 6. ICT Capacity Building Programme
44	Ministry of Science and	67	Setting Up of Computer Science	The Project Involves the Setting Up of	100,000,000	-	100,000,000	1. Provision of Computers to

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Technology		Centres/ Laboratory in the School System (Computer for School Initiative)	Computer Labs with Internet Facilities in Primary and Secondary Schools.				<p>Secondary Schools</p> <p>2. Provision of Computers to Primary Schools</p> <p>3. Installation of Software to the Schools</p> <p>4. Sensitization &amp; Training of Students/ Pupils</p> <p>5. Training Assistance to Schools</p>
45	Ministry of Science and Technology	68	Other Activities of the Ministry of Science and Technology	Provision for Other Activities of the Ministry	100,000,000	59,000,000.00	100,000,000	<p>1. Settlement of IASP Membership Dues and Participation at Annual IASP Conference</p> <p>2. Review of State Sc. &amp; Tech. Policy</p> <p>3. Maintenance Activities of Research Lab</p> <p>4. Setting- Up/ Servicing of State Advisory Committee on Science and</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Technology</p> <p>5. Grant to Professional Associations, Innovators and Inventors</p> <p>6. Hosting of National Council on Science &amp; Technology/ Summit</p> <p>7. Furnishing of Offices</p> <p>8. Activation of Mobile Internet Units</p> <p>9. HIV/AIDS Critical Mass Committee Programme</p>
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### HEAD 459- HEALTH

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Health	1	Construction of House Officers,	Completion, Furnishing,	400,000,000	71,855,586.83	300,000,000	1. Furnishing/ Equipping of

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Intern, Optometrists and Pharmacist Laboratory Scientist and Corper Doctors Residential Buildings and New Staff Quarters in Health Institutions	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				2. Newly Built House Officers' Quarters at General Hospitals, Oron, Ikot Ekpene, Eket and St. Luke's Hospital Anua, Uyo 2. Construction of 2No. (2& 3) Bedroom Flats in 6No. Health Institutions in Akwa Ibom State, Viz: General Hospitals, Oron, Ikot Ekpene, Eket, Ikot Abasi, Etinan, Ituk Mbang & Ikono
2	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	1,000,000,000	-	500,000,000	1. Rehabilitation/ Renovation of Buildings in 31 PHCs in 31 LGAs in AKS to Include H/C Itung-Abak, Amanko-Eastern Obolo, Usung Inyang-

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

				in Other Health Institutions in Akwa Ibom State				<p>Eket, Afaha Ikot          Ebak- Essien          Udim, Obong          Ntak- Etim          Ekpo, Edem          Ekpat- Etinan,          Odoronkit- Esit          Eket, Opolom-          Ibeno, Obio          Edim- Ibesikpo          Asutan, Ikpa-          Ibiono, Nto          Etukudoh -Ika,          Edien Atai-          Ikono, Ikot          Esop- Ikot          Abasi, Abiakpo          Ikot Esien- Ikot          Ekpene, Odoro          Ukwok- Ini,          Nkim- Itu,          Ebughu- Mbo,          Ikot Eda- Mkpat          Enin, Ikot          Obong- Nsit          Atai, Ikot Obio          Nka- Nsit Ibom,          Ikot Okobo-          Nsit Ubium,          Okat- Onna,          Ukpata- Oron,          Nto Assiak-          Obot Akara,</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Nung Ikot Usute- Oruk Anam, Edikor Eyokpa- Udung Uko, Utu Nsekhe- Ukanafun, Udung Ukporo- UrueOffong Oruko, Mbiabong Etoi- Uyo Ekeya- Okobo, Ibiaku Uruan</p> <p>2. Renovation of General Hospitals' Staff Quarters in AKS</p>
3	Ministry of Health	4	Provision for Eye & Oral Health Care in Hospitals Staff Clinic at the State Secretariat Complex	The Project Envisages the Strengthening/ Equipping of Eye Clinic at the State Secretariat Complex & St. Luke's Hospital Anua. It also Involves Establishing of Eye Clinic at General Hospital, Ikot	50,000,000	-	50,000,000	<p>1. Equipping &amp; Installation of Equipment at Eye Clinic, Secretariat Complex</p> <p>2. Integration of Eye Care Into PHC</p> <p>3. Procurement of Modern Eye Care Equipment Such as: Low Vision Equipment,</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Ekpene and Provision of Oral Health Services in the State				<p>Vision Screener, Drugs and Other Consumables/ Materials for Eye Clinics at the State Secretariat and St. Luke's Hospital, Anua.</p> <p>4. Establishment of Eye Clinics at Gen. Hospitals in Ikot Ekpene</p> <p>5. Celebration of 2013 World Sight Day</p> <p>6. Provision of Oral Health</p> <p>7. Establishment of School Refractive Error Programme</p> <p>8. Accreditation Visit to Eye Clinics</p>
4	Ministry of Health	5	Fencing of Hospitals and Training Schools	Provision of Perimeter Fencing in 10 No. Health Institutions and Training Schools in Akwa Ibom	100,000,000	-	200,000,000	1. Provision of Perimeter Fencing at 8 No. Secondary Health Institutions to Include Gen. Hospitals Oruko



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				State				<p>Cottage Hospitals, Assong, Ikot Eko Ibon, Ikot Edibon, Ikot Ekpaw, Ikot Nkpene, Odot and Awa</p> <p>2. Providing Perimeter Fencing at 2 No. Health Institutions to Include S.O.N.M Anua and S.O.N. Ituk Mbang</p>
5	Ministry of Health	7	Construction/ Equipping of Medical Equipment Warehouse in AKS	Provision of Adequate Storage Facilities for Vaccines/ Medicament and Warehouse for Medical Equipment	20,000,000	-	50,000,000	<p>1. Production and Design of BOQ</p> <p>2. Construction of Medical Equipment Warehouse</p> <p>3. Equipping of the Warehouse</p>
6	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	<p>1. Completion/ Equipping of Gen. Hospital Odot and 6 Residential Quarters for Staff</p> <p>2. Completion/</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Equipping of Cottage Hospital Ika</p> <p>3. Completion of Health Centres, Usaka Annang and Ayedehe-Itu</p> <p>4. Upgrading/ Reequipping of 7Nos. Health Centres in the 3 Senatorial Districts to Cottage Hospitals. These Centres are H/Cs Ikot Ekpe, Mbioto 1, Amanyam, Afahaobong, Nung Obong Ubium, Oma Oku Iboku and Mbak Etoi</p> <p>5. Construction of New Buildings for Mammography Machine at General Hospital, Ukpom Abak</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								and Ammamong, Okobo
7	Ministry of Health	11	Provision of New Electricity Generating Set in Training Institutes in AKS	Supply/ Installation of Generating Sets in Health Institutions in Akwa Ibom State	-	-	30,000,000	<ol style="list-style-type: none"> <li>1. Provision of 40KVA Generating Sets to Training Schools</li> <li>2. Provision of 1No 27KVA Generator at House Officers' Quarters at Ediene Ikot Obio Imo, Uyo.</li> </ol>
8	Ministry of Health	14	<p><b><u>Health Promotion Protection Care and Drug Programme.</u></b></p> <p>HIV/AIDS Control Programme in Akwa Ibom State</p>	The aim is to Provide Treatment to the Affected Patients, and Establishment of 3 New Treatment Centres at Oron, Etinan and Ikot Ekpene General	200,000,000	50,000,000	250,000,000	<ol style="list-style-type: none"> <li>1. Free Testing and Treatment of HIV/ AIDS Cases in AKS/ Purchase of Test Kits</li> <li>2. Establishment of 3 New Treatment Centres at Oron, Etinan and Ikot Ekpene</li> <li>3. Training of Health Workers 310 No. in the State</li> <li>4. Provision of Free Infant Formula and</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Cereals to Infants of HIV Positive Mothers</p> <p>5. Free Food Supplement to People Living with HIV/AIDS in the State</p> <p>6. Provision of VCCT and Other Services</p> <p>7. Awareness / Sensitization Campaigns at 31 No. LGAs in Akwa Ibom State</p> <p>8. Monitoring and Evaluation</p> <p>9. World Bank Day Celebration</p> <p>10. Collaboration with ICAP, ADB, Etc. in the State</p>
9	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	500,000,000	273,854,558.00	600,000,000	<p>1. Free Treatment Given to Under 5 Children in AKS</p> <p>2. Free Ante- Natal Care to Pregnant Women in the</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Ibom State				State 3. Free Rota Virus Vaccines for Babies 4. Free Treatment to the Elderly (60 Years and Above)
10	Ministry of Health	16	Provision of Midwifery Services Scheme (MSS ) and Procurement of Misoprostol	The Provision aims at Providing Frontline Workers to Provide Services at PHC Level with Ample Supply of Drugs to Prevent Obstetrical Tragedies	-	-	40,000,000	1. Adoption of and Management of Midwife Service Scheme in the State 2. Procurement of Misoprostol to be used at PHC Level for Prevention of Post- Partum Hemorrhage Among Mothers in the State
11	Ministry of Health	17	Integrated Maternal, New-Born and Child Health	The Project aims at Providing for Home-Based Care of the Newly Born, Mothers and Infants with a View to Reducing Infant and Maternal	50,000,000	36,981,350.00	50,000,000	1. Home- Based Care for Newborn/ Door-To- Door Monitoring of Newborn by Health Workers for Treatment of Pneumonia, Diarrhea, Malaria, Anemia, and

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Illness/ Death				Malnutrition/ Monitoring of Pregnancies/ House Visitation in the Day of Childbirth and 2 <sup>nd</sup> , 7 <sup>th</sup> , 14 <sup>th</sup> Day and Thereafter. 2. Bi- Annual Celebration of Maternal, Newborn and Child Health Week Celebrations in May and November.
12	Ministry of Health	18	Tuberculosis and Leprosy (TBL) Control Programme	This Project aims at Providing Drugs for Treatment of Infectious Diseases, Leprosy & TB Control Services in Akwa Ibom State	15,000,000	10,133,000.00	50,000,000	1. 2013 World TB Week Celebration/ Radio and TV Discussion 2. Purchase of Consumables Such as: White Fluid, Salvon, Dettol, Cotton Wool, Etc. 3. Expansion of TB Microscopy Centres from 30 to 40 4. Training/

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Retraining of Volunteers/ Meetings 5. Expansion of DOTS Centers from 116 to 166 in Number 6. Intensified Case Findings/ Supervisions/ M& E
13	Ministry of Health	19	Improvement in School Health Services/ Control of Sickle Cell Anemia	Improvement of School Health Services and Intensification of Screening Exercise Anemia in the State	5,000,000	-	45,000,000	1. Students Screened for Sickle Cell Anemia in 15 No. Secondary School in the State (5 Per Senatorial District) 2. Provision of First Aid Items for Pupils in 5No. Primary Schools in Each Senatorial District of AKS Schools in the State.
14	Ministry of Health	22	National Health Insurance Scheme (NHIS)	Preparation for the Adoption of Federal Guidelines on	70,000,000	-	40,000,000	1. Drafting of Enabling Instrument for the

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				the Implementation of National Health Insurance Scheme in Akwa Ibom State				Implementation of NHIS in AKS 2. State Government 15% Payment of Employees and Employers Contribution for Proper Takeoff of the Formal Sector Programme 3. Selection of Suitable HMOs and HCPs 4. Sanitization of Stakeholders 5. Procurement of Office Materials/ Meetings
15	Ministry of Health	23	<b><u>Disease Prevention and Control</u></b> Malaria Control Programme	This Projects aims at Controlling Malaria Through the Provision of Atemisinin Combination Therapy (ACT) to the Public and Supply of Insecticide Treated Bed	50,000,000	-	50,000,000	1. Purchase and Distribution of 31,000 No. Treated Mosquito Nets to 31,000 No. Under 5 Children in Akwa Ibom State 2. Provision of Intermittent Prevention



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Nets and Other Materials to Under 5 Children and Pregnant Women in the State				<p>Treatment (IPT) to 310,000 No. Pregnant Women to 31LGAs in Akwa Ibom State</p> <p>3. Awareness Campaign on the Scourge of Malaria Including Treatment Prevention and Control on Malaria in 31 No.LGAs in Akwa Ibom State/ World Malaria Day</p> <p>4. Provision of Anti-Malaria Medicaments to Young Children, Pregnant Women and the Elderly</p>
16	Ministry of Health	24	National Programme on Immunization (NPI)	This Programme aims at Enabling the State to Provide Vaccines and Equipment for the National Programme on	100,000,000	64,380,000.00	200,000,000	<p>1. 3 Quality IPDS Conducted in the 31LGAs and OPV Given to Children 0-5Months in AKS</p> <p>2. Conduct 3 Rounds of LIDs</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Immunization (NPI), the Conduct of LIDs, NIDS, IMC,etc Campaigns				for Missed Children and Unreached Children 3. Maintenance of Cold Store to Maintain Stored Vaccines 4. Conduct Quality Integrated Measles Campaign for Children 9-59 Months 5. Procurement of Yellow Fever Vaccine for AKS
17	Ministry of Health	25	Prevention/ Control and Eradication of Other Diseases/ Other Health Programmes	The Project aims at Reducing Morbidity and Mortality from Diseases e.g. Cholera, Typhoid Etc.	50,000,000	4,210,000.00	50,000,000	1. Provision for Onchocerciasis Programme/ Activities 2. Training Workshop for 100 Nurses. Midwives on Life-Saving Skills 3. Awareness Campaign on Infant Breast Feeding. 2013 World Breast Feeding Week

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ol style="list-style-type: none"> <li>4. Provision for the Activities of IMCI Programme</li> <li>5. Provision for Primary Health Care Systems and Policy</li> <li>6. Provision for Women in Health and Development</li> <li>7. Provision for Adolescent Health</li> <li>8. Provision for Family Planning Activities</li> <li>9. Provision for Safe Motherhood Activities</li> <li>10. Screening for Non-Communicable Diseases, E.G. Diabetes, Cancer, Hypertension, Etc.</li> <li>11. Provision for Carvarix Vaccines</li> </ol>
18	Ministry of Health	27	<u>Supporting Services</u> Provision for Health	This aims at Providing Training and Communication	10,000,000	-	50,000,000	<ol style="list-style-type: none"> <li>1. Purchase of 1No Mobilization Van</li> <li>2. Purchase of</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Education Facilities/ Safety Health Services in AKS	Gadgets for Health Education Unit in the Ministry. It also Involves Provision for Occupational Environmental Safety Services in Line with FMOH Directives				<p>Mega-Phone</p> <ol style="list-style-type: none"> <li>3. Community Dialogue on Topical Issues for Change</li> <li>4. Printing of 10,000 Handbills/ Distribution/ Production of Jingles</li> <li>5. Provision for 2013 World Health Day</li> <li>6. Mounting of Awareness Campaigns Statewide to Change Behavior and Attitude</li> <li>7. Media Support to Health Programmes</li> <li>8. Establishment and Equipping of Occupational/ Environmental and Safety Unit</li> <li>9. Strengthening of Health Education Units in Hospitals and</li> </ol>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Clinics
19	Ministry of Health	29	Control of Epidemic and Diseases Surveillance/ Polio Eradication Initiative	This aims at Provision of Materials and Other Resources Essential for Handling Disease Epidemics and Natural Disasters	20,000,000	15,611,000.00	20,000,000	<ol style="list-style-type: none"> <li>1. Prompt Control of Outbreak of Diseases in Akwa Ibom State</li> <li>2. Conduct Active Case Search</li> <li>3. Conduct Sixty (60) Days Follow up for Inadequate Stool in Acute Flaccid Paralysis (AFP) Cases</li> <li>4. Provision of Vehicles for Supervision of Diseases Surveillance/ Notification Officers (DSNOs)</li> <li>5. Printing of Integrated Diseases Surveillance and Reporting Forms (IDSR)</li> <li>6. Advocacy/ Sensitization Seminars for Chairman of LGAs, Community and</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Clinicians 7. Provision for Emergency Situations in the State
20	Ministry of Health	30	Purchase/ Maintenance of Ambulances	This Provision is for Purchase Ambul ances for Health Institutions	30,000,000	-	30,000,000	Purchase of a 2Nos. Central Ambulance to Health Institutions
21	Ministry of Health	37	Provision of Drugs for the Central Drug Store/ Implementation of National Drug Policy	Purchase and Supply of Genuine Drugs for Central Drug Store and Expansion of DRF Programme for Implementation of National Drug Policy in the State	100,000,000	-	100,000,000	1. Procurement/ Distribution of Drugs to Strengthen DRF Scheme in 48 Health Facilities 2. Construction of 30'x60' 3Nos. Additional Stores for Medicines, Consumables and Liquid Preparations in Uyo, Ikot Ekpene and Eket 3. Completion of Expansion and Computerization of the CMS-DRF Scheme 4. Provision of Annual Documentation

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								an Briefing on the Status of AKS-EDP -DRF 5. Implementation of National Drug Policy
22	Ministry of Health	38	Construction of New Hospital in Akwa Ibom State	This Provision is for the Construction of New Hospitals in AKS/ Completion of the Hospital Projects	6,000,000,000	4,536,990,132.19	10,000,000,000	1. Construction of 1No Specialist Hospital Ekim Itam, Uyo 2. Completion/ Equipping of 1No Cottage Hospital Each at Ukanafun, Urua Inyang-Ika and Eastern Obolo 3. Construction of 5No. Cottage Hospitals in Ibiono Ibo, Obot Akara, Nsi Ibom and Effiat Mbo, Ikot Unya, Mkpat Enin 4. Construction of Health Centre at Mbak Atai and Ikpe Annang 5. Environmental Impact Assessment
23	Ministry of	42	Provision of	The Project is to	30,000,000	-	25,000,000	1. Provision/

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

	Health		Borehole/ Surface Water Scheme in Health Institutions in AKS	Provide Boreholes, Overhead Tanks and Reticulation of Water in the State Hospitals. It also Involves Development of Community Water Friendly Project Through Surface Water				Maintenance of Boreholes/ Water Reticulation in 10Nos. Health Institutions in the State and They Include: General Hospital Etinan, Cottage Hospital Ikot Ekpaw, Cottage Hospital Ikot Eko Ibon CHC Nto Edino, Cottage Hosp. Mbiaya Uruan, IDH Ikot Ekpene, School of Midwifery Oron, School of Nursing Ituk Mbang, School of Midwifery Urua Akpan, Sch. of Health Tech. Etinan and General Hospital Ikpe Annang 2. Provision of Community Friendly Water Project- Surface Water at General Hosp. Ikpe Ikot
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Nkon.
24	Ministry of Health	43	Purchase of Utility Vehicles for Ministry of Health	Purchase of Utility Vehicles for Ministry of Health and Training Schools	150,000,000	-	50,000,000	<ol style="list-style-type: none"> <li>1. Purchase of 5Nos. Utility Vehicles for Newly Established Programmes in the Ministry/ Board</li> <li>2. Purchase of Utility Vehicles to Health Institutions/ Schools</li> </ol>
25	Ministry of Health	45	Construction/ Equipping of State Central Blood Service Centre	The Provision is for the Construction and Equipping of StateCentral Blood Service Center in Uyo	300,000,000	-	100,000,000	Construction of 1No Central Blood Service Centre in Atan Offot, Uyo
26	Ministry of Health	47	Other Activities of the <b>Ministry of Health</b>	Provides for Other Relevant Programmes in the Ministry of Health	100,000,000	53,806,100.00	150,000,000	<ol style="list-style-type: none"> <li>1. Provision of Phamaco-Vigilance</li> <li>2. Establishment of State Primary Health Care Mgt. Board</li> <li>3. Provision for Emergency Ambulance Service on Major Roads in AKS</li> </ol>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>4. Provision of New Electricity Generating Set in Training Institutes in AKS</p> <p>5. Production of Design BOQs and Site Survey</p> <p>6. Establishment of Traditional Medicines Board in AKS</p> <p>7. Provision for Food Safety and Inspections Services</p> <p>8. Establishment of Human Resources for Health Units in PRS in MOH</p> <p>9. Provision for National &amp; State Council on Health Meetings</p> <p>10. Provision for Patent Medicine Licensing Committee/ Health Data Consultative Committee,</p>
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								<p>Drugs Abuse/ Control Committee, Pharmaceutical Inspection Committee, Hospital/ Clinic Inspection Committee, State Nursing and Midwifery Committee on Implementation of NHIS, State Health Research Committee, State Medical and Dental Council Monitoring Committee</p> <p>11. Production for Health Data Producers'/ Users Meetings</p> <p>12. Grants to Professional Associations under Health Services in AKS Such as NMA, NANMN, PSN Etc.</p> <p>13. Support to</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Health Media Activities 14. World Health Day Celebration
27	Hospital Management Board	48	Rehabilitation/ Maintenance of Hospitals in AKS	This Provision aims at Renovating/ Equipping/ Maintenance of Hospitals Including Staff Quarters in the State	-	-	1,000,000,000	Renovation/ Equipping/ Maintenance of General Hospitals/ Staff Quarters in AKS Namely Ikono, Ikot Abasi, Ikot Okoro, Anua, Ikot Ekpene, Itu, Ituk Mbang, Etinan and Etim Ekpo
28	Hospitals Management Board	49	Provision/ Maintenance of 6 Body Mortuaries in Secondary Health Care Institutions in the State	Provision of Adequate Preservation Facilities for Corpses at the General Hospitals in the State	70,000,000	-	100,000,000	1. Provision of 4-Body Mortuary Facilities in 4No. Reference Hospitals 2. Maintenance of Existing Mortuary Facilities in Health Institutions
29	Hospitals Management Board	50	Replacement/ Maintenance of Hospital Equipment and Upgrading of Facilities in all Government	The aim is to Replace the Old and Obsolete Equipment with New Ones in Government Secondary	1,000,000,000	265,398,326.57	1,000,000,000	1. Repair/ Replace Broken Down and Obsolete Hospital Equipment in 12 Hospitals in the State

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Owned Hospitals	Health Institutions in the State Including Routine Maintenance of Buildings and Infrastructure Including Replacement of X-Ray Equipment				<ol style="list-style-type: none"> <li>2. Routine Maintenance of Broken Down Facilities and Evacuation of Filled Septic Tanks, Replacement of Faulty Electrical Applications, Etc.</li> <li>3. Maintenance of House Officers Residential Quarters at Obio Offot</li> <li>4. Purchase of X-Ray Equipment and Distribution to 6No. Health Institutions</li> <li>5. Routine Maintenance of Medical Equipment and Instruments in all Government Hospitals</li> </ol>
30	Hospitals Management Board	51	Provision of New Electricity Generating Sets in Secondary Health Facilities	Supply/ Installation of Generating Sets in Health Institutions in	20,000,000	-	100,000,000	<ol style="list-style-type: none"> <li>1. Purchase of 40KVA Generating Sets to Secondary Schools in</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			in Akwa Ibom State	Akwa Ibom State				Health Institutions 2. Provision of 1No Generating Set for HMB Headquarters
31	Hospitals Management Board	52	Purchase of Consumables for Government Hospitals/ Utility Clinic/ NYSC Programme	Provision of Syringes, Needles and Other Consumables for Use in Government Hospitals, Utility Clinic and NYSC Programmes	50,000,000	-	85,000,000	Supply of Adequate Number of Syringes, Disinfectants, Needles and Other Consumables at all Times to 45 No. Government – Owned Hospitals in AKS
32	Hospitals Management Board	53	Provision for Fumigation Programme in Hospitals	The Provision for Fumigation of Hospitals and Other Areas in the State Against Termites, Rats, Bats, Lizard, Snakes and Other Dangerous Insects	5,000,000	5,000,000.00	10,000,000	Fumigation of Hospitals and Other Public Health Institutions Within the State
33	Hospitals Management Board	54	Provision for Library Equipment and Books to	This Involves the Purchase of Health Profession	-	-	20,000,000	1. Installation of Internet Facilities and Purchase of Computers and

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Secondary Health Institutions and Hospital Management Board Hqtrs.	Books, Racks, Tables, Chairs for Hospitals and HMB Hqtrs. Library				HMB Headquarters Within the State 2. Purchase of Books and Library Equipment for Reference Hospitals and HMB
34	Hospitals Management Board	55	Printing of Hospitals Records for Health Institutions in AKS	This aims at Providing for the Printing of Health Records Needed in Health Institutions in the State	25,000,000	15,000,000.00	30,000,000	1. Printing of Health Forms and Index Cards 2. Provision for Health Data Producers and Users Meetings for HMB 3. Purchase and Distribution of ICD Books/ Computers
35	Hospitals Management Board	56	Purchase/ Maintenance of Ambulances for Government-Owned Hospitals	This Provision is for Purchase of 15No. Ambulances for Distribution to Hospitals in AKS. This Will Include Maintenance of Both Land/Sea	-	-	73,000,000	1. Purchase of 3Nos. Ambulances to 3 Hospitals 2. Regular Maintenance of 2nos. Boat Ambulances 3. Regular Maintenance of the Existing

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Ambulances				Ambulances
36	Hospitals Management Board	57	Staff Training and Development	This Provision is for the Training of Health Personnel; and Continuing Medical Education for Doctors, Nurses and Other HealthPersonne 1	-	-	150,000,000	4. Training of 200Nos. Health Personnel on Specialized/ Short Courses, Seminar, Workshop, Local and Overseas. 5. Continuing Medical Education for Key Professionals Such as Doctor, Nurses, Pharmacists and Others
37	Hospitals Management Board	58	Provision of Medical Laboratory and X-Ray Facilities in Hospitals	Provision of Functional Medical Laboratory and X-Ray Units in 12No. Hospital Without the Facility	60,000,000	-	60,000,000	1. Provision of Laboratory Facilities in 6No. Hospitals 2. Provision of X-Ray Facilities in 6No. Hospitals
38	Hospitals Management Board	63	Other Activities of Hospital Management Board	The Provision is for Other Relevant Activities/ Programmes of Hospital	-	-	50,000,000	1. Strengthen of Inspectorate Unit at Hospital Mgt. Board 2. Purchase of Utility Vehicle



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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				Management Board				<ul style="list-style-type: none"> <li>3. Hospitals Inspection Activities</li> <li>4. Provision for Food Safety and Inspection Services</li> <li>5. Provision for National &amp; State Council on Health Meetings</li> <li>6. Provision for Health Data Producers/ Users Meetings</li> <li>7. Support Services for Professional Associations Under Health Services in AKS Such as NMA, NANMN, PSN, Etc.</li> <li>8. Health Media Activities</li> <li>9. Provision for Nursing Process</li> <li>10. World Health Day Celebrations</li> <li>11. Medical Examination</li> </ul>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Board Support Services 12. Health Management Information System/ Research Activities
39	Hospitals Management Board	64	Construction/ Maintenance of Oxygen Plants in AKS	The Provision aims at Providing and Maintaining a Reservoir Plant for Constant Supply of Oxygen for Use in Operating Theater and Wards in Government-Owned Hospitals	10,000,000	-	10,000,000	1. Maintenance of Newly Established Oxygen Plant at Gen. Hospital, Ikot Ekpene 2. Purchase of Delivery Van for Distribution of Oxygen to Other Hospitals in the State

### HEAD 460- INFORMATION, YOUTH AND SPORTS

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Information & Communication	1	Government Printing Press	The Project aims at Relocation of Government Printing Press to	200,000,000	14,800,000.00	250,000,000	1. Structural/ Architectural Design and Construction of the Printing

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				its New Site and Provision of Machineries Equipment, Etc				<ul style="list-style-type: none"> <li>2. Procurement of Pre-Post PressMachines / Equipment</li> <li>3. Purchase of Printing Consumables</li> <li>4. Purchase of 2No. 100KVA Generating Plants</li> <li>5. Purchase of 2No. Utility Vehicles for Government Printing Press</li> </ul>
2	Ministry of Information & Communication	2	AKBC Radio	Construction of Building with Modern Facilities Including Recording Studios, Canteen and Workshop (4 Storey Building)	300,000,000	167,475,700.00	300,000,000	<ul style="list-style-type: none"> <li>1. Construction of a Broadcasting House: <ul style="list-style-type: none"> <li>- Structural/ ArchitecturalDesign</li> <li>- Construction of Building</li> </ul> </li> <li>2. Procurement of Broadcasting Equipment for AKBC Radio Such as: <ul style="list-style-type: none"> <li>- 2No. Digital Radio Transmitters/</li> </ul> </li> </ul>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ul style="list-style-type: none"> <li>Consumables</li> <li>- 2Nos. 250 KVA Generators</li> <li>3. Purchase of Utility Vehicles</li> <li>4</li> <li>4. Procurement of Office Furniture/ Equipment</li> </ul>
3	Ministry of Information & Communication	4	AKBC TV	The Project Envisages the Procurement of Digital Studio Equipment, Transmitters, TV, Consumables, Generators, Office Equipment and Furniture, Etc.	100,000,000	60,000,000.00	100,000,000	<ul style="list-style-type: none"> <li>1. Procurement of Broadcasting Equipment, Studio Accessories and Consumables</li> <li>Accessories and Consumables</li> <li>2. Upgrading of Existing Transmitter</li> <li>3. Purchase of 1No 500KVA Generator</li> <li>4. Purchase of Office Furniture &amp; Equipment for AKBC TV</li> </ul>
4	Ministry of Information &	5	AKBC Staff Development	This Provision is Earmarked	30,000,000	-	30,000,000	<ul style="list-style-type: none"> <li>1. Local and Overseas</li> </ul>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Communication			for the Training and Retraining of Staff of AKBC for Improved Performance				Training (Both TV/ Radio) 2. Workshops/ Seminars/ Conferences, etc (Both TV/ Radio)
5	Ministry of Information & Communication	6	AKS Newspaper Corporation (AKNC)	The Project aims at Constructing an Administrative Block and Warehouse, Purchase of Production Machines, Spare Parts and Consumables for AKNC. It also involves Provision of Office Furniture, Utility Vehicles and Staff Training.	750,000,000	535,527,786.60	300,000,000.00	1. Construction of 1No. Admin. Office and Warehouse 2. Purchase of: 3Nos. Operational Vans 2Nos. Salon Car 1No Forklift 3. Purchase of Consumables 4. Staff Training 5. Renovation of Existing Buildings/ Offices 6. Provision of Office Furniture 7. Procurement of AKNC Printing Press
6	Ministry of	7	Information	Publicity of	1,000,000,000	245,848,750.00	700,000,000	1. Production of

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

Information & Communication		Services	Government Activities, Programmes, Achievements and Production of State Publications, Such as Diaries, Calendars, Almanac, etc. It also involves Establishment of Ministry's Media Centre and State Archives at the Headquarters				Information Bulletin Albums, and Books on Government Programmes 2. Production of Calendar, Almanac, Diary Etc. 3. Attendance at National Council on Information Meetings 4. Activities of Media/ Public Relations 5. Establishment of 10 Nos. Viewing Centres in H/Qtrs. of 10 LGAs 6. Purchase of 10 No. Generators for the 10 Viewing Centres 7. Billboards, Jingles, Posters Etc. 8. Spotlight in
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Electronic Media</p> <p>9. Establishment of State Archives</p> <p>10. Establishment of Ministry of Information Media Centre</p> <p>11. HIV/AIDS Sensitization Programmes</p> <p>12. Avian Influenza/ Swine Flu Sensitization Programme</p>
7	Ministry of Information & Communication	11	Programmes of Ethical and Attitudinal Reorientation Commission (EARCOM)	Programmes for Ethical and Attitudinal Reorientation Commission	100,000,000	41,925,933.00	100,000,000	<p>1. Procurement of:</p> <p>1No Audio Visual Equipment</p> <p>1No Public Address System and Digital Camera,</p> <p>1No Each Hiace Bus and Saloon Car.</p> <p>Office Furniture and Provision of Internet</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ul style="list-style-type: none"> <li>Facilities</li> <li>2. Advocacy Programmers on: Ethical and Value Re-Oriented in Schools, Institutions and Communities.</li> <li>3. Public Enlightenment Campaigns on Ethical Value Reorientation</li> <li>4. Launching of Ethical Crusade in the State and 31LGAs</li> <li>5. Monitoring and Evaluation and Reporting</li> <li>6. Publication of Ethical Values Materials</li> </ul>
8	Ministry of Culture and Tourism	16	NAFEST/ Cultural Exchange Programme	Participation in National Festivals. International and State Cultural Exchange Programmes	150,000,000	-	140,000,000	<ul style="list-style-type: none"> <li>1. State Participation at NAFEST 2012</li> <li>2. State Participation in Cultural Exchange Programme</li> </ul>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ol style="list-style-type: none"> <li>3. Participation in International Festivals</li> <li>4. Renovation of Council Offices</li> <li>5. Housing of Millennium Band/ Studio</li> </ol>
9	Ministry of Youth and Sports	18	Development of NYSC Camp and Provision of Facilities at Ikot Itie Udung in Nsit AtaiLGA	This Project aim at Providing a Conducive Camping withFunctional Facilities for all Corp Members in the State	150,000,000	-	150,000,000	<ol style="list-style-type: none"> <li>1. Installation of Transformer</li> <li>2. Completion of 2No. Uncompleted Hostels</li> <li>3. Construction of 1No Dining Hall</li> <li>4. Construction of 10No. Bathrooms</li> </ol>
10	Ministry of Youth and Sports	19	<u>Youth Programmes</u> Youth Festivals/ Activities	This Programme is aimed at Inculcating in Our Youths a Sense of Cultural Revival	100,000,000	7,858,000.00	100,000,000	<ol style="list-style-type: none"> <li>1. National Youth Camp/ Festival</li> <li>2. State Youth Camp</li> <li>3. Easter Youth Holiday</li> <li>4. Student's Long Vacation</li> <li>5. Youth Conference/ Seminar</li> <li>6. National Youth Week</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ul style="list-style-type: none"> <li>7. Citizenship/ Leadership Course for Youth Leaders</li> <li>8. Perfect Course</li> <li>9. Purchase of 1No 30 Seater Bus</li> <li>10. Youth Crisis and Conflict Management</li> <li>11. Programmes of State Youth Parliament</li> </ul>
11	Ministry of Youth and Sports	21	Building of State (Olympic Size) Stadium Complex	Building of a Standard State Stadium for Sports Development and Hosting of International Tournaments	15,000,000,000	12,126,180,703.86	15,000,000,000	<ul style="list-style-type: none"> <li>1. Construction of Structures</li> <li>2. Provision of Sporting Facilities</li> </ul>
12	Ministry of Youth and Sports	22	Other Sports Activities/ Training	The aim is to Provide Facilities and Promote Sporting Competitions at the State and Local Government	800,000,000	325,536,500.00	400,000,000	<ul style="list-style-type: none"> <li>1. Organization/ Participation in Local/ State/ Interstate Tournaments and Sports Festivals</li> <li>2. Conference/ Seminars</li> </ul>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Level				
13	Ministry of Youth and Sports	23	International Sporting Engagement	Facilities Provided in Preparation of Akwa Ibom State Participants for National/ International Sporting Engagements and Assistance to Indigenous International Sportsmen	120,000,000	6,000,000.00	120,000,000	<ol style="list-style-type: none"> <li>1. Preparation and Participation in International Sports Competitions</li> <li>2. Assistance to Indigenous International Sportsmen</li> </ol>
14	Ministry of Youth and Sports	24	Sports Equipment	The Provision is Made for Acquisition of Facilities and Promotion of Sporting Competition	100,000,000	-	100,000,000	Procurement of Training Equipment and Kits
15	Ministry of Youth and Sports	25	Renovation of Youth/ Sports Area Offices	Renovation of the Ministry Area Offices Across the State	45,000,000	-	45,000,000	<ol style="list-style-type: none"> <li>1. Renovation of Min. of Youths &amp; Sports Area Offices at Itu, Ikot Ekpene and Eket</li> <li>2. Provision of Facilities at the 3 Area Offices</li> </ol>
16	Ministry of Youth and	26	StaffCapacity Building and	Training and Capacity	35,000,000	-	40,000,000	Staff Training in Short Courses,

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Sports		Training	Building for Staff of the Ministry				Workshops & Seminars Locally and Internally
17	Ministry of Youth and Sports	28	Establishment of Sports Academy	This Involves the Establishment of a Football/ Sports Academy in the State for the Training of Indigenous and National Sportsmen and Women, and Coaches and for Development of Sports at the Grassroots	250,000,000	-	250,000,000	<ol style="list-style-type: none"> <li>1. Site Acquisition</li> <li>2. Survey and Design of Academy</li> <li>3. Construction of Sports Academy</li> </ol>
18	Ministry of Youth and Sports	29	Multi-Purpose Youth Centre Project	The Allocation is for the Construction of a Multipurpose Youth Centre in Uyo with Holiday Resort and Recreational Facilities to Serves as a Common Rallying Point for Youths in the State	250,000,000	-	250,000,000	<ol style="list-style-type: none"> <li>1. Site Acquisition</li> <li>2. Survey and Design of Multipurpose Youth Centre</li> <li>3. Construction of Youth Centre in Uyo</li> </ol>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**HEAD 461- SOCIAL DEVELOPMENT**

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Women Affairs and Social Welfare	3	Renovation and Furnishing of 2No. Conference Halls in Former MWASW Premises	The Project aims at the Renovation and Refurbishing of the Conference Halls in the Former NWASW Premises for Revenue Generation	12,500,000	-	12,500,000	<ol style="list-style-type: none"> <li>1. Sand Filling of Premises with Laterite</li> <li>2. Beautification of Premises</li> <li>3. Provision of Borehole/ Overhead Tank</li> <li>4. Provision of Electricity Generating Set/ Installation/</li> <li>5. Provision of Chairs</li> <li>6. Procurement of 15No. Split Unit Air Conditioners</li> </ol>
2	Ministry of Women Affairs and Social Welfare	4	Building/ Equipping of Hostels/ Dormitories for Orphan Children	The Project aims at Building/ Equipping of a Safe and Protective Accommodation for Grown-Up Orphans in the Government Special Children	25,000,000	-	25,000,000	<ul style="list-style-type: none"> <li>- Design &amp; Drawings</li> <li>- Construction</li> <li>- Furnishing</li> </ul>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Centre, Uyo. Other Towns to be Taken Subsequently.				
3	Ministry of Women Affairs and Social Welfare	5	Construction of MotherlessBab ies Home	The Project Envisages the Construction of MotherlessBabies ' Home at Designated Areas of the State, Namely, Etinan, Ukpenekang, Oron and Afaha Ikot Ebak, to Accommodate Orphans and Street Children	100,000,000	-	100,000,000	<ol style="list-style-type: none"> <li>1. Acquisition of Land in 4No. Centres of Etinan, Ukpenekang, Oron and Afaha Ikot Ebak</li> <li>2. Construction of 4No. MotherlessBabies' Homes in the 4No. Centres</li> <li>3. Landscaping</li> <li>4. Furnishing</li> <li>5. Supply of Equipment</li> </ol>
4	Ministry of Women Affairs and Social Welfare	6	Construction of Destitute Centre in Uyo.	Construction and Equipping of a Destitute Centre in Uyo Capital City to Accommodate and Protect Destitute	100,000,000	43,803,000.00	100,000,000	<ol style="list-style-type: none"> <li>1. Completion of Construction</li> <li>2. Furnishing and Equipping</li> </ol>
5	Ministry of Women Affairs and Social Welfare	7	Expansion, Renovation and Furnishing of Women Development and Resource	This Project aims at Expansion Renovation and Furnishing of the Women Development	100,000,000	-	100,000,000	<ol style="list-style-type: none"> <li>1. Drawings and BOQ</li> <li>2. Construction of Extension Building</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Centre	Centre in Uyoin Line with the National Framework				
6	Ministry of Women Affairs and Social Welfare	8	Remand and Juvenile Offenders Home Project	The Project aims at Building a Corrective Remand Facilities for Children in Conflictwith the Law	50,000,000	-	50,000,000	<ol style="list-style-type: none"> <li>1. Design/ Construction</li> <li>2. Perimeter Fencing</li> <li>3. Furnishing</li> <li>4. Reformation Workshop and Training of Inmates</li> </ol>
7	Ministry of Women Affairs and Social Welfare	13	Other Activities of Ministry of Women Affairs and Social Welfare	The Provision is to Cater for Other Major Activities of the Ministry aimed at Developing Women Folk, Children and People Living with Disabilities. It alsoIncludes Support for NGOs as Well as Other Cross- Cutting IssuesBordering on Gender and the Vulnerable Groups in the State	250,000,000	95,274,500.00	220,000,000	<ol style="list-style-type: none"> <li>1. Organization of Women Leadership Retreat</li> <li>2. Widows Empowerment Schemes</li> <li>3. Financial Support for 3No. Women NGOs</li> <li>4. Provision of Stipends to Counseling Volunteers</li> <li>5. Women's Forum</li> <li>6. International Women's Day</li> <li>7. Monitoring and Evaluation of Pprogrammes/ Projects in the</li> </ol>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								Ministry 8. Running & Maintenance of VCCT 9. Awareness Campaign on Autism 10. Political Enlightenment of Women 11. National Council on Women/ Social Welfare 12. Purchase & Installation of Fire Extinguishers for Govt. Children's Home 13. Ministry's Library Project 14. Installation of Internet Facility 15. Sensitization on Debilitating Effects of Diseases Such as Cancer, HIV/AIDS, etc. on Women 16. Capacity Building Workshop on Women's Right and Widowhood
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Inheritance</p> <p>17. Gender Budgeting and Mainstreaming for CBOs, NGOs, CSOs</p> <p>18. Production and Printing of Abridged Versions of Child Rights Law in Ibibio and English</p>
8	Ministry of Women Affairs and Social Welfare	14	Sensitization/ Implementation of Child Right Awreness Programme	<p>The Project aims at 1. Implementation of Akwa Ibom State War Against Trafficking and Child Abuse Programmed (AKWATCHAP)</p> <p>2. Enlightenment to the Public on Child Rights</p> <p>3. Formulation of Child Rights Committee/ Clubs, Advocacy and Development</p> <p>Distribution of IEC Materials/ Posters and</p>	80,000,000	15,000,000.00	70,000,000	<p>1. Rehabilitation and Re-Integration Service</p> <p>2. Public Awareness Campaign on Trafficking, Child Abuse and Child's Right Law</p> <p>3. Distribution of IEC Materials</p> <p>4. Children Holiday Programme</p> <p>5. Formulation of Child Rights Committee/ Club</p> <p>6. Rehabilitation of Street Children</p> <p>7. Maintenance of S.R.R.C.</p> <p>8. Implementation of</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Handbills Implementation of UN Convention and Charters on Rights and Welfare of the Child.				Juvenile Justice Administration 9. Establishment of Child Friendly Centres for OVC in 3 Senatorial Districts of the State 10. <b>Other Children Activities</b>
9	Ministry of Women Affairs and Social Welfare	15	Akwa Ibom State Social Welfare Security Programmes	The Project aims at: the Development of Social Welfare Scheme and Trust Fund for the Disabled, Widows, ElderlyPersons, Orphans, Ex- Convicts, Destitute, Refugees and Teenage Pregnant Mothers as wellas Other Vulnerable Groups	40,000,000	26,350,000.00	40,000,000	1. Removal, Rehabilitation and Resettlement of 60 Lunatics and Raising of Social Awareness 2. Training/ Rehabilitation of Freed Prisoners and Refugees 3. Training/ Rehabilitation of 60 Destitute Widows 4. Emergency Repatriation and Disaster Relief 5. Emergency Response Welfare
10	Life Enhancement Agency	17	Skill Development Centre (SDC)	Provision of Training of Unemployed Youth/ Payment	150,000,000	-	150,000,000	1. Provision of Training Materials/ Consumable for

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				of Instructors at Skills Development Centre Ikot Akpamba as well as Furnishing of the Centre. It Will Involve Registration of Unemployed Graduate in the 31LGAs of the State/ Training of the Same at 12 Satellite Training Centres				<p>Training of the Following Trades and Skills</p> <ol style="list-style-type: none"> <li>2. Provision of Stipends to Instructors</li> <li>3. Registration of Unemployed Graduates of Tertiary and Secondary Schools</li> <li>4. Training of Unemployed Youth at 12 Satellite Centres Established in the 3 Senatorial Districts</li> </ol>
11	Life Enhancement Agency	18	Agricultural Inputs Distribution (AGID)	Agro Processing Mills for Cassava, Oil Palm, Pineapple, Fish Kilns, etc. to be Fabricated and Distributed to Farmers to Enable them Add Value to Their Produce as well as Improve and Increase Their Outputs to Create	100,000,000	-	100,000,000	<p>Purchase and Distribution of:</p> <ol style="list-style-type: none"> <li>(1). 62 No. Palm-Oil Processing Mills</li> <li>(2). 62 No. Cassava Processing Mills</li> <li>(3). 31 No. Multi-Units Fruits Processor</li> <li>(4). 100 No. Units of Complete Sets of Fishing Equipment and Accessories</li> </ol>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

				Job Opportunities and Reduce Poverty. It also Involves Purchase and Distribution of Complete Sets of Fishing Gears to Fishermen in the Riverine Areas of the State				
12	Life Enhancement Agency	20	Other Activities of Life Enhancement Agency	The Provision is for the Execution of Other Capital Activities in the AKS Life Enhancement Agency	150,000,000	-	150,000,000	<ol style="list-style-type: none"> <li>1. Procurement &amp; Distribution of AK-LEMATS Trucks, Tippers and Buses</li> <li>2. LEA Data Bank Activities</li> <li>3. Monitoring and Evaluation of LEA Programmes</li> <li>4. Office Furniture and Equipment for LEA</li> <li>5. Purchase of 1No Hilux for Utility Purposes</li> </ol>

**HEAD 463- SEWERAGE, DRAINAGE & REFUSE DISPOSAL**

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Environment & Mineral Resources	1	Drainage System for Uyo	Construction of Drainage System at Various Location in Uyo	3,500,000,000	304,716,674.20	3,500,000,000	<ol style="list-style-type: none"> <li>1. Construction Works for Additional Drains at the Inlet of Nkemba Trough to Faith Road</li> <li>2. Construction of Flood Control Facilities at Mbiabong Housing Estate (Shelter Afrique)</li> <li>3. Methodist Church R. R./Loop a.b.</li> <li>4. Mbiakot 1A&amp; 1B&amp; 2</li> </ol>
2	Ministry of Environment & Mineral Resources	2	Secretariat Complex Drainage Scheme	Provision of Good Drainage System in the State Secretariat Complex	300,000,000	28,813,610.00	300,000,000	State Secretariat Complex Drainage Scheme
3	Ministry of Environment & Mineral Resources	3	Gully Erosion/ Flood Control State Wide	For Gully Erosion/ Flood Control at Different Locations Statewide	2,000,000,000	190,264,455.00	2,000,000,000	Flood Erosion Control Works Shall be Implemented at <ol style="list-style-type: none"> <li>1. Afaha Oku, Uyo</li> <li>2. St. Mary's Science College/ Holy Family College, Abak</li> <li>3. Immaculate Conception Sec. Sch. Itak, Ikono</li> </ol>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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|  |  |  |  |  |  |  |  | 4. Iquita, Oron  |
|  |  |  |  |  |  |  |  | 5. Erosion Control in<br>Obot AkaraLGA- Ikot<br>Ukpong- Ikot Obuk<br>Road, Imama- Ikot<br>Abia Road, Ikot<br>Mboho Road, Nko-<br>Uruk Uso Road, Nto<br>Edino- Urua Ekpa<br>Road, Nto Ide Ikot<br>Eme-Stream Road,<br>Nto Ide Ikot Eme-<br>Urua Etok Nwa Road,<br>Ikot Amba-Urua<br>Umoh Inang Road,<br>Ikot Ide –Ikot Essien<br>Road, Abiakpo Ikot<br>Ukam Street Road,<br>Abama- Ariam (Abia<br>State) Road, Ikot<br>Abasi Eduo- Stream<br>Rad,Ikot Abasi Eduo-<br>Apostolic Church<br>Road, Usaka Annang-<br>Achara (Abia State)<br>Road, Ikot Otu- Eka<br>Anwa Road,Nto<br>Ebikan Road, Ikot<br>Inyang Road, Oku<br>Obom Road, Abama-<br>Abikpo Nkp Road and<br>Uruk Uso- Ikpe<br>Annang Road, Ibiaku |

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Ntok Okpo- Ikot Offiong- Ikot Akpan- Apostolic Faith Road, Oduk- Edem Ibakasi – Odoro Ikpe Road
4	Ministry of Environment & Mineral Resources	4	Urban Refuse Disposal Programme	Systematic Collection and Disposal of Refuse in UyoCity and Environs	750,000,000	245,520,180.00	750,000,000	<ol style="list-style-type: none"> <li>1. Collection &amp; Evacuation of Waste in Uyo Metropolis</li> <li>2. Desilting/ Clearing of Drains/ Water Channels</li> <li>3. Pest Control and Fumigation of Dump Site</li> </ol>
5	Ministry of Environment & Mineral Resources	5	Maintenance of Existing Flood / Erosion Control Facilities Statewide	Patching / Construction of Collapses Drains and Outfalls Earth Filling of Washed Laterite and Afforestation	300,000,000	-	350,000,000	<ol style="list-style-type: none"> <li>1. Repairs/ Maintenance of Outfalls Within Uyo Metropolis Viz Brooks Street Outfalls, Barracks Road End, Prisons and Deputy Governor’s Lodge as well as Ikot Inyamg Eti in Nsit Ubium</li> <li>2. Maintenance/ Servicing of Flood Drains</li> <li>3. Land Preparation</li> <li>4. Planting of Grasses, Shrubs in Erosion Prone Areas Throughout the State</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								5. Maintenance and Protection Against Farming Eroded Areas
6	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	<ol style="list-style-type: none"> <li>1. Carry Out Geotechnical Studies</li> <li>2. Conduct EIA Studies</li> <li>3. Provision of Facilities for Waste Recycling</li> <li>4. Construction and Commissioning Landfill Facilities</li> </ol>
7	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	Purchase of <ol style="list-style-type: none"> <li>1. 1No Motorized Sweeper</li> <li>2. 2No. Manual Compactors</li> <li>3. 1No Bulldozer</li> <li>4. 1No Payloader</li> <li>5. 10No. Lawn Mowers</li> <li>6. 10No. Slashers</li> <li>7. 2No. Septic Emptiers</li> <li>8. 250No. Waste Receptacles</li> </ol>
8	Ministry of Environment & Mineral Resources	8	Sewage Treatment Facilities	Providing Facilities for Proper/ Sanitary Management of Sewage in Uyo and its Environs	100,000,000	-	100,000,000	Provision of Sewage Treatment Facilities
9	Ministry of Environment	9	Landscaping Services	This Involves the Planting of	100,000,000	21,026,880.00	100,000,000	<ol style="list-style-type: none"> <li>1. Site Selection and Preparation</li> </ol>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	& Mineral Resources			Grass and Ornamental Flowers in Strategic Open Spaces in the State to Curb the Abuse of Such Space and also Beautify in the State				<ol style="list-style-type: none"> <li>2. Acquisition and Survey/ Cleaning of Strategic Open Spaces</li> <li>3. Rendering and Application of Top Soil</li> <li>4. Purchase and Rendering of Manure</li> <li>5. Minor Civic Works</li> <li>6. Establishment of Landscape Studio</li> <li>7. Soft Landscaping Works Along Some Major Roads in Uyo Metropolis: Earthworks, Grass/ Tree Planting, Watering, Manuring and Maintenance</li> </ol>
10	Ministry of Environment & Mineral Resources	10	Uyo Urban Frontages Upgrade	Maintenance of Uyo Urban Frontages Upgrade	250,000,000	14,200,000.00	250,000,000	<ol style="list-style-type: none"> <li>1. Maintenance of Uyo Urban Frontage Upgraded: Akpan Andem Market, Stadium Frontage &amp; Aka Road/ Sacred Heart Frontage</li> <li>2. Maintenance of Landscaping of Itam Open Space Fly-Over Areas and Adjoining Streets and Itam Market Frontage</li> </ol>
11	Ministry of	12	Coastal	Provision of	500,000,000	-	500,000,000	Payment of Engineering

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Environment & Mineral Resources		Erosion Control	Facilities for the Control of Flood and Erosion in Coastal Areas of the State				Design Fees and Implementation of Remedial Measures to Check Coastal Erosion Menace
12	Ministry of Environment & Mineral Resources	20	Decoration/ Beautification of Uyo Metropolis and Adjoining Urban Cities for Yuletide	Provides for Decoration/ Beautification of Uyo Metropolis and Adjoining Urban Cities During Festive Period	500,000,000	-	500,000,000	Decoration & Beautification of Uyo Metropolis and Other Adjoining Urban Cities During Festive Period
13	Ministry of Environment & Mineral Resources	21	Other Activities of Ministry of Environment & Mineral Resources	Provision for Other Activities in the Ministry	70,000,000	33,000,000.00	70,000,000	<ol style="list-style-type: none"> <li>1. National/ State Council on Environment</li> <li>2. Ecological Matters/ State Committee</li> <li>3. Library Development</li> <li>4. Oil Spill Response</li> <li>5. Chemicals and Receptacles</li> <li>6. Environmental Monitoring and Quality Analysis</li> <li>7. AKS Oil &amp; Gas Stakeholders Conference</li> <li>8. Establishment of Weather Monitoring Station for</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Adaptation/ Mitigation of Climate Change 9. Other Climate Change Mitigation Activities 10. World Environment Day Celebrations
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### HEAD 464- HOUSING

S/N	IMPLEMENTING AGENCY	CLASS IFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Housing and Urban Renewal	1	Maintenance and Rehabilitation of Government Buildings as well as Government Quarters in Uyo and OtherLGAs	The Provision is for Regular Maintenance, Renovation Refurbishing of Existing State Government Buildings Including Governor's Lodge, Guest Houses and	750,000,000	423,304,424.60	300,000,000	1. Re-Roofing and Installation of Electrical Facilities at Governor's Office Annex. 2. Installation of ICT Machine and Repairs of Toilets at State Secretariat (Old Blocks)

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Quarters in the 31LGAs				<ul style="list-style-type: none"> <li>3.Repair of Staff Quarters at Liaison Office Abuja</li> <li>4.Renovation of Army Barracks Ibagwa- Abak</li> <li>5.Maintenance of Gov's Lodge and Guest Houses</li> </ul>
2	Ministry of Housing and Urban Renewal	2	Internal & External Cleaning of Government Buildings and Premises	For Cleaning of Government's Building and Premises	50,000,000	-	50,000,000	<ul style="list-style-type: none"> <li>Cleaning of Government Buildings:</li> <li>1. State Secretariat</li> <li>2. Liaison Office, Abuja</li> <li>3. State E-Library</li> </ul>
3	Ministry of Housing and Urban Renewal	3	Luxury Flats at Nwaniba	Construction of Luxury Flats at Nwaniba	500,000,000	-	100,000,000	<ul style="list-style-type: none"> <li>1. Design</li> <li>2. Construction of 1No High Rise Building at Nwaniba</li> </ul>
4	Ministry of Housing and Urban Renewal	4	MassHousing 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	<ul style="list-style-type: none"> <li>Construction of:</li> <li>1. 500 Units of Houses in Uyo</li> <li>2. 200 Units of Houses in Eket</li> <li>3. 200 Units of Houses in Oron</li> <li>4. 300 Units of</li> </ul>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Houses in Ikot Ekpene 5. Provision of Water in Uyo and Ikot Ekpene 6. Provision of Electricity at Uyo & Ikot Ekpene Road Network and Drainage System
5	Ministry of Housing and Urban Renewal	5	Construction of Uyo Business Centre	Construction of Uyo Business Centre at Old Site of Uyo Main Market	500,000,000	-	100,000,000	Design and Commencement of Construction
6	Ministry of Finance	6	Housing Development for Participants of Staff Housing Scheme Loan Board	A Revolving Loan Operated by Government to Enable Civil Servants to Build and Own Houses the Beneficiary of This Loan Contributes 10% of Their Salaries to the Scheme	150,000,000	-	150,000,000	Granting of Housing Loan to 150 Participants

### HEAD 465-URBAN DEVELOPMENT

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012	ACTUAL EXPENDITURE AS AT 30/08/2012	APPROVED ESTIMATES 2013	ANTICIPATED TARGET (\$)
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

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1	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	<ol style="list-style-type: none"> <li>1. Review of Uyo Master Plan</li> <li>2. Printing of 100 Copies of Uyo Master Plan</li> <li>3. Completion of 3 No. Master Plans for Eket, Ikot Abasi and Ikot Ekpene</li> <li>4. Review of 4 No. Master Plans for Abak, It, Etinan and Oron</li> <li>5. Production/ Printing of 200 Copies of the Master Plans Booklets (50 Copies Each)</li> <li>6. Preparation of 23 No. Master Plans for the Remaining LGAs</li> </ol>
2	Ministry of Lands and Town Planning	4	Preparation of Physical Development Plans for Growth Centres	Preparation of Physical Development Plans for Growth Centres Sub-Urban Settlement) in Akwa Ibom	50,000,000	-	50,000,000	Preparation and Implementation of Physical Development (Road) Plans for 17 Nos. Growth Centres: Ibaka, Afaha Nsit, Urua Akpan, Ekparakwa, Nung

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				State				Udoe Itak, Ette, Afaha Obong, Ikot Akpaden, Nto Ndng & Ndiya (Nsit Ubium), Egbughu, Mbiaya Uruan, Oruku, Ikpe Annang, Ituk Mbang, Ibinang and Afaha Obio Eno.
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	Payment For: <ol style="list-style-type: none"> <li>1. Akwa Ibom International City Ltd. (Oil &amp; Gas Industrial Processing) and Free Trade Zone, Ibaka, Mbo)</li> <li>2. Employment Centre (Formerly Industrial Estate Extension, Uyo)</li> <li>3. Master Plan Road 1 (Obio Itak, Ikono- Ekom Iman, Etinan)</li> <li>4. Outer Loop Road (Ikot Ada Idem, Ibiono - Ekom Iman, Etinan)</li> <li>5. Residential Estate, Ikot Abia Idem, Ikot Ekpene</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>6. Master Plan Road (Obio Itak, Ikono Ediene, Ediene Ikot Obio Imo, Uyo)</p> <p>7. Integrated Waste Mgt. Ekim Itam Akpan Obong</p> <p>8. Govt. Residential Estates, Afaha Obio Eno, Idua, Nung Ette, Ikot Idaha, Eket, Uruk Uso, Ikpong Road, Ikot Ekpene, Ete-Ikot Abai, Odot Ikpe</p> <p>9. Govt. Residential Estates at Oron, Abak Ini, Ikono</p> <p>10. AKUTECH Main Campus, Ikot Akpaden</p> <p>11. Other Related Areas of Interest for Government.</p>
4	Ministry of Lands and Town Planning	8	Implementation of Master Plan for Urban Centres in the State	Implementati on of Urban Centres Plans and Layout Designs in the State for 30No.LGAs	40,000,000	-	40,000,000	Opening of Master Plan Roads at 11Nos. Urban Areas of Ikot Ekpene, Ikot Abasi, Oron, Ibiaku Ntok Okpo, Mkpat Enin, Idu Uruan, Abak,



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Etinan, Afaha Ikot Ebak, Itu, Odoro Ikpe, Afaha Offiong, Okopedi Okobo, Ikot Ibritam, Ikot Akpa Nkuk.
5	Ministry of Lands and Town Planning	9	Community Relations for Acquiring Land	Processing Land Acquired for Government Projects	50,000,000	42,610,459.50	100,000,000	Processing Land Acquired for Government Projects
6	Ministry of Lands and Town Planning	10	Preparation of Layout Plans/ Provision of Sites and Services Scheme	Demarcation and Preparation of Sites for Government Projects and Provision of Infrastructures	100,000,000	-	100,000,000	Opening of Roads, Provision of Infrastructures/ Parks in the Under Listed Government Housing Estates: Mbiabong Etoi/ Nung Ette, Aka/ Ifa Ikot Okpon, Ette, Uruk Uso, Ikot Oduot
7	Ministry of Lands and Town Planning	11	Land Bank for Akwa Ibom State	The Project aims at Acquisition and Custody of Land Areas for Govt. Projects	170,000,000	-	170,000,000	1. Identification of Documents & Documentation of Acquired Lands 2. Purchase of Specialized Computers/ Software
8	Ministry of Lands and Town Planning	13	Akwa Ibom State Geographical Information System (GIS)	Development of a Land-Based Satellite Information	170,000,000	-	170,000,000	1. Setting up of AK-GIS Office 2. Satellite Mapping/ Identification/

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Mgt. System for Akwa Ibom State, in Liaison with State Surveyor-Gen's Office to Enable the State Conform to the 7-Point Agenda of the Federal Government as it Affects Land Reform				Location of all Plots & Structures Within the 31LGAs 3. ICT- Based Administration of Lands in AKS
9	Ministry of Housing and Urban Renewal	17	Timber Market and Lorry Park at Ifa Ikot Okpon, Uyo (Phase II)	This Project is aimed at Completion of the Timber Market and Lorry Park at Ifa Ikot Okpon/ Commencement of Phase II	100,000,000	21,746,160.04	100,000,000	1. Construction of Additional Stalls 2. Installation of Band Saw and Shades
10	Ministry of Housing and Urban Renewal	18	Physical Re-Development Plans for Decaying City Centers and Neighborhood	Preparing a Physical Re-Development Plans for Decaying City Centers and Neighborhood	400,000,000	390,238,426.90	400,000,000	1. Identification and Delineation of 2No. Suitable Sites in Uyo, Ikot Ekpene, Oron, Abak, Ikot Abasi, Eket and Etinan

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ol style="list-style-type: none"> <li>2. Preliminary Survey/ Data Analysis with Maps</li> <li>3. Draft Land Use Plan for 14 No. Sites</li> </ol>
11	Ministry of Housing and Urban Renewal	19	Urban Renewal Areas	Designing of Detailed Development Plans for Active/ Open Spaces Within Urban Renewal Areas	1,200,000,000	43,853,654.81	100,000,000	<ol style="list-style-type: none"> <li>1. Detailed Design of Open Space Plan</li> <li>2. Upgrading of Urban Areas in Uyo, Itu, Ikot Ekpene, Ikot Abasi, Oron and Abak</li> </ol>
12	Ministry of Housing and Urban Renewal	21	Construction and Building of Markets, Abattoir and Parks	Construction and Building of Markets, Abattoir and Motor Parks in the State. It also Involves Construction of Neighborhood Markets at Strategic Locations Within Uyo Capital City to Accommodate Street	500,000,000		300,000,000	<ol style="list-style-type: none"> <li>1. Construction of a Modern Abattoir in Uyo</li> <li>2. Construction of Modern Markets at Uyo Along Ring Road III and at Ikot Ekpene</li> <li>3. Construction of Motor Parks at Ikot Ekpene</li> <li>4. Relocation of Mbiabong Anyanya Market Along Oron Road to a New Modern Market Along Ring Road III</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Traders/ Hawkers an Decongest Major Roads				5. Market Long Udo Ekong Street Off Ikpa Road, Uyo 6. Ikot Akpe Market Off Abak Road, Uyo 7. Market Long Urua Akpa 8. Afaha Market Off Aka Nung Udoe Road, Uyo
13	Ministry of Housing and Urban Renewal	23	Design/ Construction of Mechanic Village	Construction of Mechanic Village with Sheds, Internal Road Network and Drainage System Within the Village	500,000,000	-	300,000,000	1. Design 2. Construction of Sheds 3. Provision of Internal Road Networks 4. Provision of Drainage System
14	Ministry of Housing and Urban Renewal	25	Development of Uyo Concourse by Itam Junction	The Allocation is for the Development of Uyo Concourse by Itam Junction for Beautification	750,000,000	-	300,000,000	Commencement of Concourse Between the Flyovers at Itam Junction
15	Office of the Surveyor General	26	Publication of Large Scale Maps of	Production and Publication of	30,000,000	-	30,000,000	Production and Publication of Large Scale Urban Maps of

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			(Urban) Local Government Headquarters (1:5000)	Large Scale Maps of 16 No.LGAs for Sale to the Public				Eket,Oron, Ikot Abasi, Abak, Essien Udim, Ikono and Ikot Ekpene. Others are: Uyo, Etinan, Itu, Nsit Ubium, and Uruan
16	Office of the Surveyor General	27	Demarcation (Delineation) and Ground Survey of Interstate, Intrastate and Local Government Area Boundaries	Demarcation and Survey of Inter and Intra State and Local Government Boundaries to Reduce and Eliminate Disputes Between Boundary Communities	30,000,000	-	30,000,000	Boundary Tracing Demarcation and Actual Survey of: 1. Akwa Ibom/ Rivers Boundry 2. Akwa Ibom/ CrossRiver Boundary 3. Akwa Ibom/ Abia Boundary and Interstate Boundaries Including Enlightenment and Mobilization Campaign as well as Security Escort
17	Office of the Surveyor General	28	Survey of Sites for Various Government and Private Projects	Survey of Government Industrial Estates, Residential Building as well as Outstanding and all Abandoned	300,000,000	61,476,808.00	300,000,000	Survey of the Sites for: 1. Akwa Ibom State Housing Estates at Uya Oron & Okobo 2. Mobile Police Station,65 Squadron at Ukana & Udim in Essien UdimLGA

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Project Sites in Akwa Ibom State				<p>3.Ministry of Niger Delta Affairs</p> <p>4.LAKHUSH NIG. LTD (INVESTMENT HOUSE), Udo Udoma Avenue,Uyo</p> <p>5.Government Technical College, Ukana, Essien Udim</p> <p>6. Uyo Main Market</p> <p>B. Monitoring and Evaluation of the Projects</p>
18	Office of the Surveyor General	29	Purchase of Survey and Geomatics Equipment	Procurement of Some Basic Surveys and Critical Geomatics Equipment	50,000,000	50,000,000.00	90,000,000	<p>1. Scanner, Map, Workstation, Map Paper, Voltage Stabilizer, Sokkia Equipment, Projector Screen/Board withAccessories</p> <p>2. GPS Instrument with Theodolite, Steel Band and Computer Sets and Large Format Reprographic Machine</p>
19	Office of the Surveyor	31	Aerospace Data	Provision is Meant for	1,300,000,000	-	1,000,000,000	Data Capture of Geo-Reference

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	General		Acquisition for Updating/ Editing of Akwa Ibom State Map	Aerospace Data Acquisition for Updating/ Editing of AKS Map				<p>Imageries Covering the Entire State. Activities Include</p> <ol style="list-style-type: none"> <li>1. Pre-Marking of Control Points</li> <li>2. Flight Planning</li> <li>3. Ariel Photography</li> <li>4. Mosaic</li> <li>5. Map Compiltation</li> <li>6. Ground Truthing</li> <li>7i. Map Editing</li> <li>8. Map Design/Production</li> <li>9. Map Reproduction</li> </ol>
20	Office of the Surveyor General	34	Establishment of Ground Control Stations in all Local Govt. Areas of AKS	Provision is Meant for the Establishment of Ground Control Stations in all Local Government Areas of AKS	180,000,000	-	180,000,000	<ol style="list-style-type: none"> <li>1. Monumentation of 10No. 1<sup>st</sup> Order Primary GPS Stations</li> <li>2. Monumentation of 40 No. 2<sup>nd</sup> Order Control Station in EachLGA</li> <li>3. Observation/ Data Collection and Proceesion for Final Co-Ordination of all the Stations</li> </ol>
21	UCCDA	39	Implementation ofUyo Capital City Master Plan	Execution/ Actualization of Uyo Master Plan	50,000,000	-	25,000,000	<p>Development of the Capital City in Line with Master Plan:</p> <ol style="list-style-type: none"> <li>1. Reconnaissance</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				to Ensure Orderly Development of the Uyo Capital City				<p>Survey/ Appraisal of Existing Conditions</p> <p>2. Design/ Development of Model Sector/ District Centers of Sectors 2, 4, 5, 6,7 and 8</p> <p>3. Opening/ Grading of Master Plan Roads</p>
22	UCCDA	42	Creation/ Repair of Earth Road in Uyo Capital City	<p>This Entails Re-Designing and Openng of Road Network Into Government Acquired Land and Areas Locked-Up Without Access. It also Includes Opening up the Capital City to Prevent Possible Blocking of Proposed Roads by</p>	100,000,000		100,000,000	<p>1. Designing/ Opening of Roads Into: UNIUYO Permanent Site, Ekpri Nsukara</p> <ul style="list-style-type: none"> <li>- Use Offot by Ring Road III</li> <li>- Nwnniba Road/ Okon Usanga</li> <li>- Oron Road Behind Water Works</li> <li>- Oron Road Behind Customs House</li> </ul> <p>2. Opening of Road Network in Govt. Acquired Land and Estates</p> <ul style="list-style-type: none"> <li>- Ediene Ikot Obio Imo Residential Estates</li> <li>- Iba Oku Residential</li> </ul>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Developers. the aim is to Make all Areas of the Capital City Accessible for Housing Development as well as Proper Provision/ Distribution of Infrastructure s				Estate - Idu Uruan Residential Estate - Ikot Ambon, Nung Ette Owot Uta Redisential Estate - Akpasima Residential Estate - Ibiaku/ Ikpedip Residential Estate Etc. 3. Opening of Other Locked Up Areas of Capital City with New Streets to Enhance Town Expansion
23	UCCDA	43	Fencing and Updating of Cemeteries	Construction of Fence/ 2 No. Reception Hall	30,000,000	-	30,000,000	Fencing of 2No. Cemeteries at Mberebe Akpawat and Use Offot
24	UCCDA	45	Building of a Permanent Office for UCCDA and Rehabilitation of the Horticulture Structure	Construction of Permanent Office Block for UCCDA and Fencing of Horticulture Unit as well as Reconstructio n of Collapsed	225,000,000	-	225,000,000	1. Design & Preliminary Works 2. Construction of Building

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Horticulture Building at Anua Offot,Uyo				
25	UCCDA	46	Construction of Capital City Gates	Construction of 3No. Gates at the Entry Points to the Capital City	50,000,000		50,000,000	<ol style="list-style-type: none"> <li>1. Design &amp; Preliminary Works</li> <li>2. Construction of Gates</li> </ol>
26	UCCDA	48	Construction of Corner Shops	This Provision is for the Construction of Corner Shops along Aka, Nwaniba, Atiku Abubakar, Abak, Roads to Accommodate Displaced Persons Affected by Demolition Exercise	100,000,000		100,000,000	<ol style="list-style-type: none"> <li>1. Design and Drawing</li> <li>2. Construction of 2No. Corner Shops at Aka and Atiku Abubakar Way</li> </ol>
27	UCCDA	50	Development Control Within Uyo Capital City	This Provision is for the Control of Indiscriminate and Illegal	-		25,000,000	<ol style="list-style-type: none"> <li>1. Provision of Public Enlightenment Vehicle</li> <li>2. Purchase of Pay Loaders,</li> </ol>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

				Development Within Uyo Capital City in the State. It Involves Purchase of Demolition Equipment and Public Enlightenment. This Provision is for Technical Equipment and Security During Demolition Exercise				3. Tippers and Grader Provision of Monday-Monday Hammer, HandGlove, Safety Boats, Shovel, Paint Etc
28	UCCDA	51	Other Activities of UCCDA	The Provision is for Other Key Activities of the UCCDA	70,000,000		75,000,000	1. Staff Training 2. Public Enlightenment Campaign 3. Production of Building Regulations 4. Purchase of Office Furniture and Equipment

**HEAD 466- RURAL DEVELOPMENT & UTILITIES**

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	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	<ol style="list-style-type: none"> <li>1. Network/ Design Estimation of High/ Low Tension, Substation Construction, Testing and Commissioning</li> <li>2. Provision of Electricity in 200 Communities in 31LGAs</li> <li>3. Provision of Security for Booster Station</li> <li>4. Clearing of Line Route, Replacement of Wooden Cross Arms with Steel and Complete with Earthing Installations of Transformers Etc.</li> <li>5. Rehabilitation/ Completion and Commissioning of Electricity Projects.</li> <li>6. Payment of Debts to Local Contractors</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

2	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	Purchase of Transformers and Feeder Pillars: 1. 1000 No. 300KVA Transformer 2. 1000No. Feeder Pillars 3. Purchase of Other Electrical Appliances/ Accessories
3	Ministry of Rural Development	3	Rehabilitation/ Maintenance of Rural Feeder Roads; Farm Roads and Tarring of Slippery Hills	Rehabilitation by Grading of 20KM Per LGA of Existing Feeder/ Farm Roads and Tarring of 11Nos. Selected Slippery Hills and 8KM Roads Per Senatorial District in the State	100,000,000	-	100,000,000	1. Opening/ Grading of 40KM Farm/ Feeder Roads in Each of the 31 LGAs in the State 2. Reclaiming of Deep Sited Pot Holes with Laterite 3. Tarring of 62No. Slippery Hills in the 31LGAs in the State (2 Per LGA)
4	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	1. Provision/ Completion of 2 Mini Water Scheme in Each of the 31LGAs in the State 2. Provision of 31 Mini Water Schemes in the 60

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Boarding Sec. Schools 3. Rehabilitation of 100 Abandoned Mini-Water Schemes Identified in the State 4. Rain Water Harvest in 10 Locations in 4NoLGAs with Difficult Geological Terrain 5. Sanitation/ Disinfection of Rural Water Storage Tank in the 31LGAs of the State 6. Purchase/ Installation of TRUNZ Water Technology Equipment at General Hospital, Ikpe Ikot Nkon and Environs 7. Provision of Water Treatment and Purification Plant in Hospitals Across the State
5	Ministry of Rural	10	Other Activities	Provision for Other Activities	200,000,000		200,000,000	1. Training of Community Devt.

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Development		of Ministry of Rural Development	of the Ministry				<p>Officers and Other Staff for Effective Service Delivery</p> <ol style="list-style-type: none"> <li>2. Purchase of 3No. Jeep Vehicles</li> <li>3. Preliminary Studies for Devt. of Model Villages in the State</li> <li>4. Establishment of Akwa Ibom Rural Development Information System (AK-RUDIS)</li> <li>5. Workshops &amp; Conferences for Community Leaders on Govt. Policies, Community Engineering, Etc.</li> <li>6. Rehabilitation/ Maintenance of Existing Craft &amp; Resource Centres in the State.</li> <li>7. Subvention to Community Devt. Self- Help Projects in the 31LGA of the State</li> <li>8. Rural Development Library Project</li> </ol>
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

								9. Baseline Needs Assessment Survey of Rural Communities
6	AK-RUWATSAN	11	Activities of AK-RUWATSAN	Provision Made for Activities of AK-RUWATSAN	500,000,000	-	500,000,000	1. Procurement of Geophysical Equipment: (ABEM TERAMETER SAS 1000 SP/IP/Resistivity Metering; MGX 11 LOGGER) and Conduct of Geophysical Surveys 2. Procurement of 2No. New Mechanical Drilling Rigs (Ingersol Rand GEFCO, Gardner Denver or Equipment) with Two Years Serviceable Parts 3. Provision of Solar Powered Miniwater Schemes in the State 4. Refurbishing/ Maintenance of Equipment/ Vehicles



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ul style="list-style-type: none"> <li>5. Provision of Sanitation Facilities in Primary Schools and Health Centres in Collaboration with UNICEF as well as Training of CLTS</li> <li>6. Establishment of EHC in Schools</li> <li>7. Provision of Office Equipment and Furniture at AK-RUWATSANHQTRS</li> </ul>
7	AK-RUWATSAN	12	Development of a Permanent Site for AK-RUWATSAN	The Provision is for the Construction of AK-RUWATSAN Permanent Site in Uyo Capital City	200,000,000	-	200,000,000	<ul style="list-style-type: none"> <li>Development of Permanent Site at Itam Industrial Layout (Phase I):</li> <li>- Design</li> <li>- Clearing</li> <li>- Construction</li> </ul>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

### HEAD 467A- GENERAL ADMINISTRATION

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Ministry of Housing and Urban Renewal	1A	External Works at the Secretariat Complex, Uyo, Phase II	The Provision is for the Construction of Parking Lots, Drains and Completion of Beautification Projects Within the State Secretariat Complex	350,000,000	-	350,000,000	1. Provision of Parking Lots 2. Drainage and Beautification Work
2	Ministry of Housing and Urban Renewal	1B	External Electrical Installation at Idongesit Nkanga Secretariat Complex	Electrical Installation and Upgrading of Electrical Facilities in the State Secretariat Buildings	150,000,000	-	150,000,000	Upgrading of Electrical Facilities in the Old and New Secretariat Blocks
3	Ministry of Housing and Urban Renewal	1C	Renovation of Old Secretariat Blocks Including Fencing	Renovation of Old Secretariat Blocks Including Fencing	300,000,000	-	300,000,000	1. Breaking Up of Existing Floors in the Corridors for ICT Lines 2. Replace

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								ment of Tiles in the Broken Portions 3. Completion of Renovation Works and Installation of Facilities
4	Ministry of Housing and Urban Renewal	1D	PVC Venetian Blinds for New and Old Secretariat Complex and Others	PVC Venetian Blinds for New and Old Secretariat Complex and Others	25,000,000	-	25,000,000	Release of Final Payment to Contractors
5	Ministry of Housing and Urban Renewal	2	Renovation, Furnishing of New Governor's Office, Uyo	Renovation of New Governor's Office	50,000,000	32,718,152.76	50,000,000	Renovation Work and Procurement of Office Equipment and Furniture
6	Ministry of Housing and Urban Renewal	3	New Governor's Office, Uyo-Phase I & II	Provision of Appropriate Office Accommodation for Governor and Staff. It also Involves Provision of Accommodation for the Personal Aids of the Governor and	8,000,000,000	6,982,289,556.00	500,000,000	1. Completion of Construction/ Furnishing 2. Retention Fee for Gov's Office Phase I & II 3. Provision of Accommodation for Governor

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Deputy Governor				and Deputy Governor's Personal Aids
7	Ministry of Housing and Urban Renewal	4	Legislators Quarter, Uyo	This Provision is Made for the Official Accommodation for the State Legislators	500,000,000	-	500,000,000	Design, Award of Contract and Construction of Legislative Quarters in Uyo
8	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	1. Relocation/ Reconstruction of Abak Prisons 2. Renovation of Uyo, Eket, and Ikot Abasi Prisons
9	Ministry of Housing and Urban Renewal	7	Renovation of Ibom Hall Provision of Parking Lots	To Renovate and Provide Parking Lots	500,000,000	-	350,000,000	1. Change of WC's and Plumbing Fixtures, Including Electrical Fixtures, Making all Bad Portions of Building, Replacing of Roof, Tiles and A/Cs, Painting & External Works 2. Provision

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								of Parking Lot 3. Provision of Drainage
10	Ministry of Housing and Urban Renewal	9	<b>Construction of Government Lodges</b> Deputy Governor's Lodge Complex, Lagos/ Abuja & Uyo	Reconstruction of Dep. Gov's Lodge- Lagos, Renovation of Dep. Gov's Lodge- Abuja and Construction of Deputy Governor's Lodge in Uyo	1,080,000,000	-	1,000,000,000	Commencement of Construction Work
11	Ministry of Housing and Urban Renewal	10	New Secretariat Complex, Uyo (Phase 3)	The Provision is for Building a New Secretariat Complex in Uyo, Phase 3, to House Ministries and Parastatals as well as Decongest Offices Such as SSEB, LEA, Surveyor- General's Office, Adult & Non- Formal Education Center, Akwa	2,000,000,000	-	500,000,000	Design & Construction of Offices for: SSEB, Auditor General & Surveyor General

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Ibom State Hotels & Tourism Board, Etc.				
12	Ministry of Housing and Urban Renewal	12	Relocation/ Construction of Special Children Center	The Provision is for the Relocation / Construction of Special Children Center, Mbiabong & Construction of a New One in Uyo	400,000,000	360,231,433.73	50,000,000	Completion of Construction and Payment of Retention Fee.
13	Ministry of Housing and Urban Renewal	13	Construction of Hon. Commissioners' Quarters, Uyo,	This Project Envisages Construction of 50 Duplex Housing Apartment to House Hon. Commissioners in the State at the Former Ministry of Works Site, Wellington Bassey Way.	-	-	250,000,000	Design and Commencement of Construction
14	Office of the Head of Civil Service	14	Upgrading/Development & Maintenance of Civil Service Training Centre,	For the Rehabilitation of Existing Structure of the Centre &	250,000,000	-	300,000,000	1. Construction of New Composite Lecture 2. Termite

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Uyo	Provision of Additional Borehole & Clearing of Existing Septic Tanks				<ol style="list-style-type: none"> <li>3. Pavement/ Landscaping in CSTC</li> <li>4. Clearance of Existing Septic Tanks</li> <li>5. Provision of Additional Boreholes</li> </ol>
15	Office of the Head of Civil Service	15	Purchase and Distribution of Additional Computers for CSTC and Office of the Head of Civil Service	Provision of Additional Computers for Training of Workers and Performance of Duties	15,000,000	-	15,000,000	<ol style="list-style-type: none"> <li>1. Provision of 10No. Computers/ Accessories at HCS</li> <li>2. Laptops</li> <li>3. Projectors</li> <li>4. Binding Machines</li> </ol>
16	Office of the Head of Civil Service	20	Training and Staff Development in the State Civil Service	Funding of Management Training Programmes for Civil Servants at ASCON, NCEMA, etc. and Other Specialized Programmes Within and Outside Nigeria	700,000,000	164,716,000.00	350,000,000	<ol style="list-style-type: none"> <li>1. To Train Low- Middle and Management Staff in the Civil Service on Modern Management Techniques and Strategies Within and Outside Nigeria</li> <li>2. Training</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								of Public Office Holders Within and Outside Nigeria
17	Office of the Head of Civil Service	24	Development and Maintenance of Civil Service Club	Provision is Meant for the Establishment and Maintenance of Recreational Facilities for Civil Servants	75,000,000	-	75,000,000	<ol style="list-style-type: none"> <li>1. Design</li> <li>2. Site Acquisition</li> <li>3. Building of Recreational Facilities</li> <li>4. Purchase and Installation of Facilities at the Club</li> </ol>
18	Bureau of Labour, Productivity and Public Service Matters	32	May Day Celebration	Provision is Meant for May Day Celebration	55,000,000	42,000,000.00	60,000,000	<p>State Participation in the Activities of the May Day Celebration</p> <ol style="list-style-type: none"> <li>1. Production of Vests and Caps</li> <li>2. Transportation &amp; Entertainment</li> <li>3. Pre-Workers Day Seminar, Etc.</li> <li>4. Radio/TV Programmes</li> </ol>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								on Union Activities
19	Bureau of Labour, Productivity and Public Service Matters	34	Industrial Relations Matters	Provision for Labour Unions Activities	125,000,000	122,000,000.00	200,000,000	<ol style="list-style-type: none"> <li>1. Labour Union Activities</li> <li>2. Participation in ILO, UNESCO &amp; OAFUU Annual Convention</li> <li>3. NLC/ TUC National Executive Conference</li> </ol>
20	Bureau of Labour, Productivity and Public Service Matters	37	Restructuring of AKS Public Service	The Provision is for the Restructuring of the AKS Public Service, Monitoring, Evaluation and Coordination of Public Service to Ensure Service Delivery Standard	100,000,000	-	100,000,000	<ol style="list-style-type: none"> <li>1. Production of Guidelines for AKS Public Service Reforms</li> <li>2. Advisory Liaison with Parastatals</li> <li>3. Monitoring of State Government Boards and Parastatals</li> </ol>
21	Ministry of Economic Development	43	Preparation of Capital Estimates/ Review of	The Project Involves Preparation of Capital	100,000,000	5,940,000.00	250,000,000	<ol style="list-style-type: none"> <li>1. Collection/ Collation of Data for MTEF</li> <li>2. Hosting</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			MTEF/ Development of AKS Development Plan	Estimates, Review of MTEF and Development of AKS Development Plan				of Review Meeting on MTEF 3. Preparati on of 2014- 2016MTEF 4. Productio n/ Distributio n of MTEF 5. Preparati on/ Production of AKS Development Plan Document 6. Hosting of Public Forum/ Printing and Distribution of the Plan Document 7. 2013 Capital Estimates Preparatory Seminar 8. Hosting of Bilateral Discussion Meeting/ Capital Estimates/ Capital
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Estimates Coordination 9. Production of 2014 Capital Estimates 10. Workplan Development Seminar 11. Review Meeting on Various Projects/Programmes of the Ministry</p>
22	Ministry of Economic Development	46	Economic Researches and Surveys	Conduct of Economic Researches and Surveys for the Production of Reliable Reports and Data for Planning Purposes and to Guide the Policy Analysis and Decisions in Government for Equitable Application of Resources for Development. Such Researches	100,000,000	-	300,000,000	<p>1. Conduct Research to Establish Labour Market Status in the State 2. To Capture the Number of out-of-School Children by Locations, Age, Reasons for Bring Out-Of-School for Educational Planning and Sitting of</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Include Unemployment Survey, Survey On-Out-Of- School Children, Determination of Regional GDP for AKS, Needs Assessment Surveys, Etc.				Facilities 3. Measure ment of AKS Regional GDP 4. Conduct Unemployment Persons of Akwa Ibom State Origin and Nationwide
23	Ministry of Economic Development	50	Government Cash Counter Part Contribution (GCCC)	For all External/ Donor Assistance- UNDP, UNICEF, EU, UNFPA, USAID. All World Bank Assisted Projects in AKS, Urban Based Community Projects, HIV/AIDS Project, HSPD and Good Governance Project, FGN (ANIMAL Traction.Japanes e AssistanceEtc.	2,500,000,000	37,210,000.00	2,000,000,000	Payment of GCCC to Enable the State Benefit from the Assisted Programmes and Projects from Donor Agencies Such as UNDP, UNICEF, UNFPA, UNIDO, UNITAR, EU, MDGS/CGS, ANIMAL TRACTION, SUBEB, AKCUBDPM, HIV/AIDS , Good Governance Project Bilateral

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Agreements World Bank, FGN, Japanese and Akwa Ibom State HSDF, Counterpart Funding for AK- RUTWATSAN, HSDF II, Education Counterpart Funds, Etc.
24	Ministry of Economic Development	51	Canadian PPL Programme	For Sponsorship of Graduate Trainee on ICT Programmes	150,000,000	-	300,000,000	Sponsorship of 100 Graduate Trainees on ICT Programme in Canada
25	Ministry of Economic Development	52	Community Forum	To Improve Programme Delivery and Management Meeting to Help Participating Communities to Plan and Sustain Development Initiative	200,000,000	-	300,000,000	1. Enlighten ment of Communities on the Development of Self Help Project 2. Micro Finance Support 3. Initial Management Development Project 4. Consulta

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								ncy
26	Ministry of Economic Development	53	Economic Summit/ Donor Conference and Infrastructure Summit	<ol style="list-style-type: none"> <li>1. Hosting of Annual State Economic Summit</li> <li>2. Hosting of 2<sup>nd</sup> AKS Infrastructure Summit</li> <li>3. Hosting of 2011 South-South Economic Summit</li> </ol>	250,000,000	133,600,000.00	300,000,000	<ol style="list-style-type: none"> <li>1. Hosting of Annual State Economic Summit</li> <li>2. Hosting of 2<sup>nd</sup> AKS Infrastructure Summit</li> <li>3. Hosting of 2013 South-South Economic Summit</li> </ol>
27	Ministry of Finance	63	Activities of the State Due Process Office	The Provision is for Activities of the State Due Process Office Such as Production of Procurement Manuals, Standard Bidding/ Tender Forms, Standard Technical/ Financial Evaluation Documents, etc. and Supply of Equipment to the Office	50,000,000	-	50,000,000	<ol style="list-style-type: none"> <li>1. Production/ Printing of Public Procurement Manuals, Tender Forms and Evaluation Documents</li> <li>2. Due Process Office Staff Training</li> <li>3. Due Process Office Operational Vehicles</li> <li>4. Due Process Office Furnishing</li> <li>5. Due</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								ProcessOffice Data Bank 6. Sensitizat ion, Promotion and Education on Public Procurement Issues 7. Monitori ng and Evaluation
28	Office of the Accountant General	72	Furnishing of New Treasury Headquarters at Uyo	Furnishing of the New Completed Treasury Headquarters in Uyo for Effective Administration	200,000,000	190,000,000.00	50,000,000	1. Furnishin g 2. Landscap ing
29	Office of the Accountant General	73	Construction of New Sub- Treasuries	Construction and Furnishing of 10No. Sub Treasuries in 10 No. Local Government Areas	250,000,000	219,785,163.00	250,000,000	Construction to Completion of Construction Work at 10 New Sub- Treasuries at Nsit Ibom, Ibesikpo Asutan, Mbo, Nsit Ubium, Ika, Essien Udim, Oruk Anam, Uruefong Oruko and Nsit Atai.
30	State Budget Office	88	Capacity	Building up the	40,000,000	1,800,000.00	40,000,000	Specialized

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Building in Financial Management	Capacity of Officers in the Department in the Area of Financial Management				Training of the Staff of the Department to Enhance Policy Formulation and Budget Implementation at ASCON, NACIMA, Etc. 1. Training of Management Staff 2. Training of 54 Estimates Staff
31	State Budget Office	89	Pre-Budget Seminar and Quarterly Assessment Workshops	To Acquaint Accounting/ Schedule Officers with Modern Techniques in Preparing Budget Documents and Appraisal Reports	50,000,000	-	50,000,000	1. Collation and Analysis of Inputs from the Organized Private Sectors, the Academic etc. Before Budget Implementation. 2. Strengthening of the Capacity of Officials Responsible for Budget Preparation



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								andImplementa tion
32	Ministry of Justice	90	Purchase of Law Books for the Headquarters Library	Purchase of Law Books for Use by Lawyers and Members of the Public	60,000,000	-	80,000,000	<ol style="list-style-type: none"> <li>1. Purchase of Law Books, Magazines, Periodicals, Journals Etc.</li> <li>2. Purchase of Computer Sets with Accessorie s for E-Library Facilities to Facilitate Access to Legal Information</li> </ol>
33	Min. of Justice	96	Other Activities of Ministry of Justice	The Provision is Meant for Other Relevant Programmes in the Ministry of Justice Including Arbitration, Debt, Judgment, and Retainership. It is also to Enhance the Services of the Administrator General	250,000,000	50,000,000	400,000,000	<ol style="list-style-type: none"> <li>1. Furnishing of New Judicial Divisions at Urue Offong/ Oruko, Okobo, Ukanfun, Ikono and Mkpate Enin</li> <li>2. Purchase of Utility Vehicles for Lawyers in the Ministry</li> <li>3. Renovation of 6No Outstation Offices at</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Oron, Ikot Abasi, Etinan, Abak, Ikot Ekpene and Eket</p> <p>4. Capacity Building for Other Staff of MOJ</p> <p>5. Coordinating Activities of Civil Society Organizations on Women's Rights, Child Right, Gender Discrimination and PLWHA</p> <p>6. Participation at National and International Bar Conferences</p> <p>7. Fumigation of MOJ Headquarters &amp; Out-Stations</p> <p>8. Volunteer Advocacy (for Pro Nobo Cases)</p>
34	Ministry of Justice	97	Payment of Professional	The Provision is Meant for	-	-	500,000,000	1. Payment of Professional

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Fees to Law Firms and Legal Experts	Payment of Professional Fees to Law Firms and Legal Experts Engages by Akwa Ibom State Government				Fees 2. Provision of Materials and Evidences
35	Min. of Justice	100	Alternative Dispute Resolution Centre (ADRC)	The Provision is to Facilitate the Activities of the Alternative Dispute Resolution (ADR) Centre in the State Such as Free Legal Services, Mediation, Legal Education, Sensitizationetc. It alsoInvolves Furnishing of the Office, Training and Capacity Building for Staff Among Others.	75,000,000	-	100,000,000	1. Provision of Legal Services Advice and Mediation 2. Symposia, Conferences, Advocacy Seminars, Sensitization, Workshops and Exchange Programme on ADR Activities 3. Purchase of Office Equipment/ Generator 4. Establishment of 2 No. Outstation Offices in Eket & Ikot Ekpene Senatorial Districts

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ul style="list-style-type: none"> <li>5. Preliminary Works for ADR Permanent Complex</li> <li>6. Purchase of 2No. Utility Vehicles</li> <li>7. Celebration of ADR Week/ World Peace Day</li> <li>8. Capacity Building for Staff Locally and Overseas</li> <li>9. Legal Education on Will-Making, Tenancy, Inheritance Rights and Conflict Resolution.</li> <li>10. Establish ment of ADR Library/ Data Bank for ADR Activities</li> </ul>
36	Ministry of Local & Chieftaincy Affairs	102	Traditional Rulers Councils Chambers/ Furnishing of	Repair, Procurement and Installation of New	203,000,000	-	203,000,000	1. Provision for Repairs of TRC Chambers Facilities

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Traditional Rulers Palaces	Facilities in the State Council of Chiefs Chamber. It also Includes Furnishing of Palaces of Newly Installed Paramount Rulers, Clan Heads and Village Heads in Akwa Ibom State				2.Provision/ Replacement of Equipment in the TRC Chambers Furnishing of Palace for Newly Recognized Paramount Rulers, Clan Heads and Village Heads in Akwa Ibom State
37	Bureau of Political & Legislative Affairs	114	Legislative Liaison Activities	Strengthening of Relationship Between the Executive and Legislative Arms of the Government	50,000,000	-	60,000,000	1. Legislative and Executive Liaison 2. Liaison with National Assembly 3. Public Hearing/ Opinion Polls on Bills 4. Coordination of Constituencies Briefings
38	Bureau of Political & Legislative Affairs	118	Other Activities of the Bureau of Political & Legislative Affairs	Undertaking Akwa Ibom State Unity Project and Development of	120,000,000	-	120,000,000	1. Launching of AKS Unity Project 2. Establishment of AKS

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Viabie Political Structures Across the State				Centres for Political Development in the 3 Senatorial Districts 3. Documentation of AKS Indigenes in Federal Establishments 4. Capacity Building/ Training for Staff 5. Purchase of Utility Vehicles 6. Purchase of Office Furniture/ Equipment
39	AKISIEC	119	Provision of Facilities for Conduct of Elections	This is aimed at Establishing a Democratic Environment at the Grassroots to Ensure: Political Awareness / Education for Political Financiers, Voters and	3,500,000,000	2,213,998,239.12	300,000,000	1. Training of Permanent/ Adhoc Staff 2. Provision of Security 3. Litigation 4. Bye Elections 5. Monitoring of Elections 6. Purchase of Utility

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Supporters for Proper Decision Making Processes				7. Vehicles 7. Provision of Office Furniture/ Equipment
40	AKISIEC	120	Construction of AKISIEC Headquarters	Construction of AKISIEC Headquarters Complex in Uyo	250,000,000	13,998,239.12	500,000,000	1. Design/ Consultancy 2. Construction of Sub-Structure 3. Construction of Main Structure
41	AKISIEC	121	Construction of AKISIEC Area Offices	Construction of 31No AKISIEC Area Offices in 31No L.G.As	250,000,000	-	250,000,000	1. Construction of 10No. Area Offices 2. Fencing of 10 No. Area Offices
42	Ministry of Works	123	Provision of Fire Service 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	Rehabilitation and Equipping of 3No. Fire Service Stations at Eket, Oron and Abak
43	SACA	140	Activities of SACA	Furnishing of the Completed HIV/AIDS Resource Centre in Uyo as well	100,000,000	-	150,000,000	1. Establishment of HIV/AIDS Resource Centres at Ikot Ekpene and

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

				as Building of 2No. Centres in the State and Other Activities				<p>Eket Urban</p> <p>2. Furnishing of HIV/AIDS Resource Centre at Uyo</p> <p>3. Programme for Hard-to-Reach Areas of Okposo I &amp; II in Ibeno, Ukwok in Ini and Ndoki-Ikot Inyang in Ukanfun</p> <p>4. Coordination/ BCC</p> <p>5. Printing/ Launching of AKSHIV/AIDS Strategic Plan</p> <p>6. SACA Documentary/ Publicity and Awareness Campaign</p> <p>7. Monitoring and Evaluation of HIV/AIDS Interventions for Reporting</p> <p>8. Capacity Building</p>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ul style="list-style-type: none"> <li>9. World AIDS Day</li> <li>10. Support to NGOs on HIV/AIDS Eradication</li> <li>11. Provision of NAWOCA Activities in the State</li> </ul>
44	Governor's Office	158	Construction/ Rehabilitation of Guest Houses, Uyo	Renovation Works on the Guest Houses and Adjoining Blocks Within Government House Premises	300,000,000	760,000.00	300,000,000	<ul style="list-style-type: none"> <li>1. Structural Renovation/ Furnishing of Idongesit Nkanga/ Asuquo Etukpan Houses</li> <li>2. Refurbishing/ Replacement of Furniture in Esuene/ Isong Houses</li> <li>3. Refurbishing of Sports Complex</li> <li>4. Refurbishing of Akpan Isemin Hall</li> <li>5. Beautification of Guest House Surroundings</li> </ul>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

45	Governor's Office	159	Public Relations and PressAffairs	For Public Relations and PressAffairs	550,000,000	392,330,180.00	250,000,000	<ol style="list-style-type: none"> <li>1. Public Relations/ PressAffairs of the Entire State and State House, Uyo</li> <li>2. Publication of Govt. Activities and Production of Speeches</li> </ol>
46	Governor's Office	160	Security Expenses	This Provision is for the Provision of Security in the State	8,400,000,000	8,400,000,000	10,000,000,000	<ol style="list-style-type: none"> <li>3. Security Expenses and Services</li> </ol>
47	Governor's Office	161	Construction of a Filling/ Service Station at Government House	For Construction of a Filling Station/ Service Station at Government House	50,000,000		50,000,000	<ol style="list-style-type: none"> <li>1. Site Development</li> <li>2. Construction of Building</li> <li>3. Provision of Facilities</li> </ol>
48	Governor's Office	164	MDGs Intervention Scheme	The Provision is for the Execution of Programmes and Projects to Fast-Track the Attainment of MDGs in the State	300,000,000	1,240,000.00	300,000,000	<ol style="list-style-type: none"> <li>1. Needs Assessment of Communities</li> <li>2. MDGs Programmes Delivery for AKS</li> <li>3. Critical</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ul style="list-style-type: none"> <li>Interventions to Close Social Inequality Gaps</li> <li>4. Provision of Support to Already Skilled Persons</li> <li>5. Procurement/ Distribyution of Drugs and Medical Accessories</li> <li>6. Purchase of Project Vehicles</li> <li>7. Monitoring and Evaluation</li> </ul>
49	Governor's Office	165	NEPAD Activities	Provision for Activities of NEPAD in AKS	250,000,000	-	250,000,000	<ul style="list-style-type: none"> <li>1. NEPAD Advocacy and Communication/ 1108aintenance 1108n</li> <li>2. NEPAD/ APRM</li> <li>3. Coordination of NEPAD Activities in</li> </ul>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>allLGAs</p> <p>4. Implementati on of NEPAD Mandate for AKS/ Monitoringan d Supervision</p> <p>5. World Poverty Day Celebrations</p>
50	Governor's Office	166	Pilgrim Activities	The Provision is Meant for Pilgrim Programmes	600,000,000	589,413,450.00	1,500,000,000	<p>1. To Facilitate Participation of Intending Pilgrims to Jerusalem</p> <p>2. Establishment of Library/ Purchase of Tourists Guide and Other Reference Materials</p> <p>3. Staff Training</p> <p>4. Purchase of Office Equipment Such as Computers, Photocopiers, Airconditioner s and Provision of Internet Facilities, etc.</p>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Installation of 100KVA Generator</p> <p>11. Publication of Christian Pilgrims Welfare Magazine</p> <p>12. Building of a Permanent Office Complex for Pilgrims Board, Called "<u>The Pilgrims' House</u>"</p>
51	Governor's Office	167	Security Equipment	Provision of Security Equipment in Strategic Locations/ Buildings and Special Security Vehicles	3,500,000,000	778,753,064.06	5,000,000,000	<p>Purchase/ Installation</p> <p>1109aintenance of Security Equipment/ Devices at Strategic Locations and Buildings for Surveillance Alerts, Tracking and Quelling of Crimes Including Special Security Vehicles</p>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

52	Governor's Office	168	Provision of Internet Service	Internet Service to be Provided for Governor's Office Complex, Uyo	400,000,000	105,518,000.00	400,000,000	<ol style="list-style-type: none"> <li>1. Internet Services to be Provided in the Entire Governor's Office Complex, Uyo.</li> <li>2. Maintenance of Internet Facilities and Payment of Bandwidth Subscription</li> </ol>
53	Governor's Office	169	Other Activities of Office of the Governor	Provides for Other Activities in the Office of the Governor	3,000,000,000	3,000,000,000.00	3,500,000,000	<ol style="list-style-type: none"> <li>1. Print and Media Research</li> <li>2. Media and Press Documentary</li> <li>3. Press and Media Equipment</li> <li>4. Medical Equipment</li> <li>5. Purchase of Drugs and Laboratory Reagents</li> <li>6. Governor's Hospitality</li> <li>7. Traditional</li> </ol>

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

								8. Gifts and Donations Purchase of Fuel and Lubricants
54	State Audit	170	Audit of Accounts of Ministries, Parastatals, Boards and Commission	Special Auditing and Inspection of Ministries/ Departments/ Parastatals	660,000,000	450,000,000.00	660,000,000	<ol style="list-style-type: none"> <li>1. Audit of 28 Parastatals by External Auditors</li> <li>2. Audit of 232 Secondary Schools and Technical Schools and 25 LECs</li> <li>3. Audit of 34 Health Institutions by External Auditors</li> <li>4. Audit of 132 Courts by Audit Staff</li> <li>5. Audit of 31 Sub-Treasuries, 31 Tax Offices and Motor Licensing Offices</li> <li>6. Personnel Audit of</li> </ol>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								State Secondary Schools, Technical Schools, LECs, Sub Treasuries, Health Institutions and Courts 7. Project Monitoring & Evaluation of Govt. Contracts
55	State Audit	173	Other Activities of the State Audit Department	Provision for Other Major Activities of the State Audit Office	150,000,000	70,000,000	160,000,000	1. Completion of Automation of State Audit Activities 2. Furnishing of Offices 3. Establishment of Library 4. Computer and Photocopying Machines 5. Purchase of Fire Fighting Equipment 6. Computerizati on of State Audit

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								7. Audit Data Bank 8. Production of Annual Report 9. HIV/AIDS Programme
56	Office of the Auditor-General (Local Government)	174	Audit of Account of 31 LGCs	Statutory Audit. Investigation and Inspection of Accounting Records of 31 Councils and Execution of Other Programmes of the Office	450,000,000	8,392,000.00	450,000,000	1. Statutory Audit 2. Domestic Audit 3. Audit Investigation (Special Audit) 4. Audit Inspection of LEAs, PHCs and MCHC) 5. Personnel Audit in Primary Schools 6. Procurement of 2No. Vehicles 7. Furnishing of Offices, Purchase of Equipment 8. Automation of Audit Activities/

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ul style="list-style-type: none"> <li>Data Bank</li> <li>9. Capacity Building/ Training</li> <li>10. AGLG Reference Library</li> <li>11. Preliminary Works for Building of LG Audit Secretariat in Uyo</li> <li>12. Renovation of Zonal Offices</li> </ul>
57	Budget Office	176	Margin for Increased Cost	Margin for Increased Cost	7,200,000,000	3,484,319,520.85	5,000,000,000	Margin for Increased Cost
58	Budget Office	177	Consultancy/ Payment	Provision for Payment of Consultancy Services to Government	2,500,000,000	473,542,713.24	2,500,000,000	Payment for Consultancy Services to Government
59	Akwa Ibom State Road Maintenance and Infrastructure Agency	183	Akwa Ibom State Road Maintenance and Infrastructure Agency	This Estimate is Made to Facilitate the Implementation of the Programmes of the State Road Maintenance and Infrastructure	3,000,000,000	-	3,000,000,000	<ul style="list-style-type: none"> <li>1. Maintenance of Roads Infrastructure and Facilities Across the State</li> <li>2. Operation Zero Pothole</li> </ul>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Agency				
60	Bureau of Technical Matters	184	Infrastructure Maintenance Project	Maintenance of Major Infrastructure in the State	1,000,000,000	50,800,360.00	725,000,000	Maintenance of 1. Ibom Int. Airport 2. Tropicana Entertainment Center 3. E-Library 4. Solar Street Lamps 5. Traffic Lights/ Street Lights

### HEAD 467B- JUDICIARY- GENERAL ADMINISTRATION

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	Judiciary	1	Construction of Chief Judge's Quarters	The Provision is for the Construction of the State Chief	100,000,000	-	100,000,000	To Construct a Mansion (Main Building) and Boy's Quarters)

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Judge's Quarters with Boy's Quarters, Guest House, Swimming Pool and Tennis Court				for His Lordship the Hon. Chief Judge
2	Judiciary	9	Local & International Training Workshop for Judges and Magistrates	Provision Made for Retraining of Judges and Magistrates to Meet the Global Standard in Dispensation of Justice	100,000,000	9,810,400.00	100,000,000	<ol style="list-style-type: none"> <li>1. International Training Programme/ Workshop for 8No.Judges, 5No.Magistrates</li> <li>2. Local Workshop/ Seminars for Judges &amp; Magistrate</li> </ol>
3	Judiciary	11	Renovation of Judiciary Headquarters's Buildings and Construction of Administrative Block	The aim is for the Construction of Administration Block as well as Renovation of Some Courts Within the Judiciary Headquarters	650,000,000	-	250,000,000	<ol style="list-style-type: none"> <li>1. Commencement of Construction of 2No. Buildings as Administrative Block in the Judiciary Headquarters</li> <li>2. Renovate the Existing 2No. Blocks</li> </ol>
4	Judiciary	12	Purchase and Installation of Electronic Recording	This is to Provide 28No. High Courts with Electronic	450,000,000	-	275,000,000	<ol style="list-style-type: none"> <li>1. To Purchase/ Install 15 Sets of Recording System at 15</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			System and Training of Staff	Recording Systems to Bring Them in Line with Modern Trends for Evidence Based Proceedings in Courts				High Courts and Train 52 Staff who will Operate the Systems 2. Provision of Intercom Services at the Judiciary Headquarters
5	Judiciary	22	Construction of Customary Courts of Appeal	The Project aims at Constructing 3No. Customary Courts Buildings with Provision of Offices and Modern Facilities in Each Senatorial District	300,000,000	-	200,000,000	Construction of 3 No. Customary Court of Appeal in Uyo, Eket and Ikot Ekpene
6	Judiciary	23	Payment of Debts and Other Liabilities	This Provision is for Settlement of Contractual Debts and Other Liabilities of the Judiciary, as They will Occur Within the Plan-Period.	1,500,000,000	382,410,897.50	400,000,000	To Settle Outstanding Verified Contractual Debts owed to Contractors
7	Judiciary	24	Fencing of High Courts, Magistrate Courts and Customary Courts	Fencing of High Courts Magistrate Courts and Customary Courts Building	150,000,000	1,946,189.28	150,000,000	1. Fencing of 4Nos. Magistrate's Courts at Ini, Eastern Obolo, Ika, Nsit Ibom 2. Fencing of 3No.

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Area Courts at Essien Udim, Etinan, Ikot Abasi 3. Fencing of 3No. District Courts at Ibesikpo Asutan, Etinan and Ukanafun
8	Judiciary	27	Construction/ Renovation of Magistrate Court Buildings	To Construct and Renovate Magistrate's Court Buildings	145,000,000	-	145,000,000	Construction of 4No. Magistrate Courts Buildings as Follows: 1. Etinan 2. Oron, Court 3 3. Eket, Court 3 4. Ikot Ekpene, Court 1 <b><u>Renovation of Courts</u></b> 1. Abak Court 2 2. Uyo 3. Ikot Ekpene Court
9	Judiciary	28	Construction of Area Courts	To Construct Area Courts in the 3No. Senatorial Districts	150,000,000	-	150,000,000	Construction of 12No. Area Courts Across the 3Senatorial Districts Oruk Anam, Itu, Oron, Ibiono, Okobo,

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								Etim Ekpo, Uruan, Nsit Atai, Nsit Ibom, Mkpato Enin
10	Judiciary	30	Printing of Court Forms	The Project Involves Printing of Various Court Forms for all Type of Courts in the State	30,000,000	-	30,000,000	Printing of Various Forms for High Courts, Magistrate Courts, Area Courts, Multi-Door Courts, Revenue Courts, Sanitation Courts and Customary Courts
11	Judicial Service Commission	32	Activities of Judicial Service Commission	Programmes of Judiciary Service Commission	100,000,000	7,590,000.00	130,000,000	<ol style="list-style-type: none"> <li>1. Purchase of Utility Vehicles</li> <li>2. Training and Devt. of Judicial Service Comm. Members and Staff</li> <li>3. Library Development</li> <li>4. Bar Conference and Litigation Matters</li> <li>5. Printing of Official Documents, Calendars and Diaries</li> <li>6. Purchase of Office Furniture and Equipment</li> <li>7. Maintenance of Chairman and</li> </ol>



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

								Executive Secretary Quarters 8. Maintenance of Commission's Secretariat and Provision of Internet 9. Recruitment, Examination & Promotion Matters
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**HEAD 467C- AKWA IBOM STATE HOUSE OF ASSEMBLY (GENERAL ADMINISTRATION)**

S/N	IMPLEMENTING AGENCY	CLASSIFICATION CODE	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED REVISED ESTIMATES 2012 ₦	ACTUAL EXPENDITURE AS AT 30/08/2012 ₦	APPROVED ESTIMATES 2013 ₦	ANTICIPATED TARGET (S)
1	House of Assembly	1	Maintenance of Assembly Complex	Maintenance of the Main Building/ Facilities Within the House of Assembly Complex	275,000,000	137,205,110.22	200,000,000	1. Completion of Re-Roofing of the Complex Including Re-Arrangement  2. Quarterly Maintenance of Facilities in Assembly

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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								Complex
								3. Office Partitioning
								4. Provision/ Installation of Burglary Proof
								5. Repairs of Ceiling
								6. Maintenance of Car Parks in AKHA
								7. Maintenance of Depressed Portions of Parking Lots/ Road
								8. Maintenance of Fuel Dump in AKHA
								9. Tiling of the Complex
								10. Painting of Interior of the Complex
								11. Repairs of Failed Portions of Perimeter

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Fence</p> <p>12. Improvement of Electrical Earthing System</p> <p>13. Maintenance of Beautification Structures in AKHA</p>
2	House of Assembly	2	Construction of Speaker/ Deputy Speaker's Lodges	The Project Envisages the Construction of 1No Storey Building with Boys Quarters Each for the Hon. Speaker and the Hon. Deputy Speaker	300,000,000	-	500,000,000	Construction of Storey Building with Boys Quarters for Hon. Speaker as well as Deputy Speaker
3	House of Assembly	3	Establishment of Assembly Mini Press	The Project Envisages the Establishment of a Standard Mini Printing Press for the Assembly	100,000,000	3,890,000.00	140,000,000	1. Purchase and Installation of Guillotine Machine, Running Machine, Book Sewing Machine and Stitch Expert (Heidelberg)

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<ol style="list-style-type: none"> <li>2. Construction of Printing Office</li> <li>3. Purchase and Installation of Sound Proof Generators</li> <li>4. Purchase of Consumables</li> <li>5. Training</li> </ol>
4	House of Assembly	4	Printing of Assembly Documents	The Project Which is On-Going Envisages the Realization of Timely Reports of Daily Proceedings, Production of Hansards and Other Legislative Papers	75,000,000	250,000.00	75,000,000	<ol style="list-style-type: none"> <li>1. Printing of Hansards</li> <li>2. Printing of Other Legislative Documents</li> <li>3. Printing of Administrative Documents</li> </ol>
5	House of Assembly	10	Computerization of Assembly Complex/ Provision of Internet Services/ Development of	The Project aims at Full Computerization of Assembly Complex;it Involves	100,000,000	206,000.00	100,000,000	<ol style="list-style-type: none"> <li>1. Computerization/ Networking</li> <li>2. Payment of Subscription Fees</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			AKHA Information Park (WEBSITE)	Installation and Networking of Computers in the Hon. Member's Office, and in the Administration for Easy Storage and Retrieval of Information.				<ol style="list-style-type: none"> <li>3. Maintenance of Website</li> <li>4. Purchase of 40No. Laptops for Staff</li> </ol>
6	House of Assembly	13	Provision/ Maintenance of Security Gadgets in the Assembly	The Project aims at Maintaining Security Gadgets for Use in the Assembly Complex	40,000,000	-	40,000,000	<ol style="list-style-type: none"> <li>1. Maintenance of Close Circuit TV, Screening Device and Communication Gadgets</li> <li>2. Extension of Security Devices to the Reception Areas</li> <li>3. Purchase of Walkie Talkie</li> </ol>
7	House of Assembly	14	Printing of Calendars, Diaries and Christmas Cards	The Project Involves the Printing of Calendars, Diaries, Poster	150,000,000	-	150,000,000	<ol style="list-style-type: none"> <li>1. Printing of Calendars, Desk/ Pocket Diaries</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				of Hon. Members, Christmas Cards for the House of Assembly and Almanac for Legislator's Wives Association.				<ol style="list-style-type: none"> <li>2. Printing of LEWA Almanac</li> <li>3. Printing of Seasons Greeting Cards</li> </ol>
8	House of Assembly	17	Training and Staff Development	The Project aims at Training of Staff of AKHA on Relevant Area Such as Finance, Budget, etc. Overseas Training for Management and Principal Staff of the Assembly	74,500,000	650,000.00	100,000,000	<ol style="list-style-type: none"> <li>1. Local and Overseas Training for Junior, Senior and Management Staff</li> <li>2. Professional Conferences and Retreat</li> </ol>
9	House of Assembly	18	Training and Capacity Building for Hon. Members	This Project aims at Training and Developing Hon. Members in Local and Overseas	500,000,000	191,282,262.00	500,000,000	<ol style="list-style-type: none"> <li>1. Local and Overseas Training for Hon. Members and LEWA Members</li> </ol>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Conference, Seminars and Workshops				2. Training for Legislative Aids
10	House of Assembly	19	Construction of Assembly Multi-Purpose Hall	This Provision is for the Construction of a Multipurpose Hall in the House of Assembly Complex	100,000,000	-	100,000,000	1. Design 2. Construction
11	House of Assembly	20	Ad-Hoc Committees, Special Assignment and Commissions of Inquiry	The Project is aimed at Utilizing the Provision of Servicing of Ad-Hoc Committees & Special Assignment in the Legislative.	1,400,000,000	529,000,000.00	2,000,000,000	Servicing of Standing and Special Committees in Assembly and Public Hearing on Bills
12	House of Assembly	35	Other Activities of AKHA	Provision is Meant for the Servicing of Other Activities of the House	720,000,000	251,814,341.00	720,000,000	1. Opening and Closing of Legislative Year 2. Corporate Gifts/ Souvenirs and Group Photographs of

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								<p>Hon. Members (Past &amp; Present)</p> <p>3. Independence/ Democracy Day Celebrations</p> <p>4. End of Year Celebrations</p> <p>5. Maintenance of Hon. Speaker's Official Residence</p> <p>6. Renting of Accommodation for Corpers</p>
13	Assembly Service Commission	36	Purchase of Furniture and Equipment for the Assembly Service Commission	The Project Envisages the Completion of Furnishing of Office Accommodation for the Commission	70,000,000	7,200,000.00	70,000,000	<p>Equipping and Furnishing of Offices &amp; Conference Room With:</p> <p>1. Chairs, Tables, File Cabinets and Safes</p> <p>2. Refrigerators, Radio and Tv Sets</p>



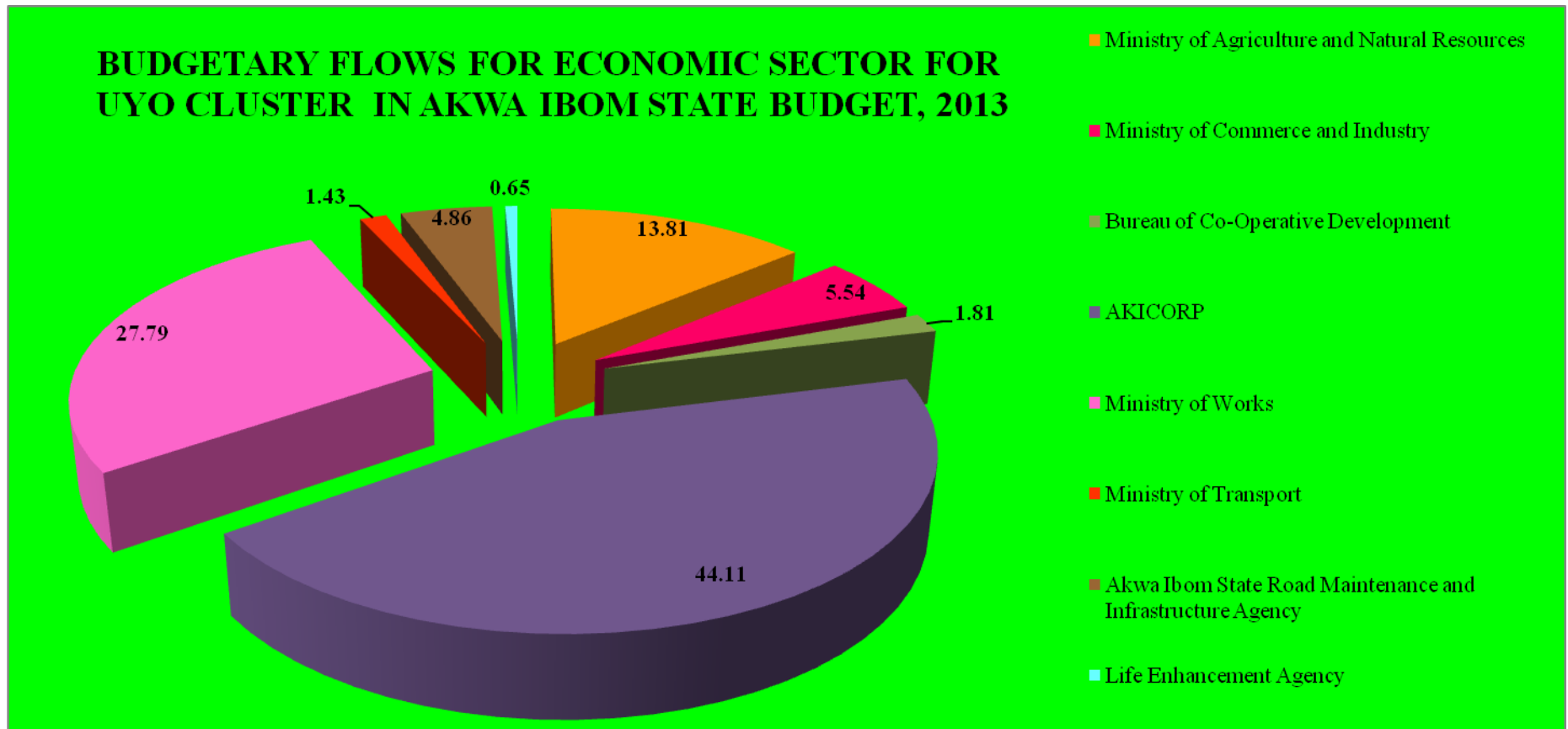
## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

								3. Purchase & Installation of Air Conditioners
14	Assembly Service Commission	37	Purchase of Motor Vehicles for the Assembly Service Commission	It Envisages the Purchase of Utility Vehicles for the Assembly Commission	45,000,000	-	65,000,000	<ol style="list-style-type: none"> <li>1. Purchase Of 5 No. Utility Vehicles</li> <li>2. 1 No Bus (18 – Seater)</li> <li>3. 2 No. Tri-Cycles for Dispatch</li> </ol>
15	Assembly Service Commission	38	Training and Development of Assembly Service Commission Members and Staff	The aim is to Facilitate the Attendance of Conferences, Seminars and Workshops by Members and Staff of the Commission. And Overseas Training for Members and the Management Staff	55,000,000	20,000,000.00	60,000,000	<ol style="list-style-type: none"> <li>1. Training of Members and Staff Overseas</li> <li>2. Training of Members and Staff Locally</li> </ol>

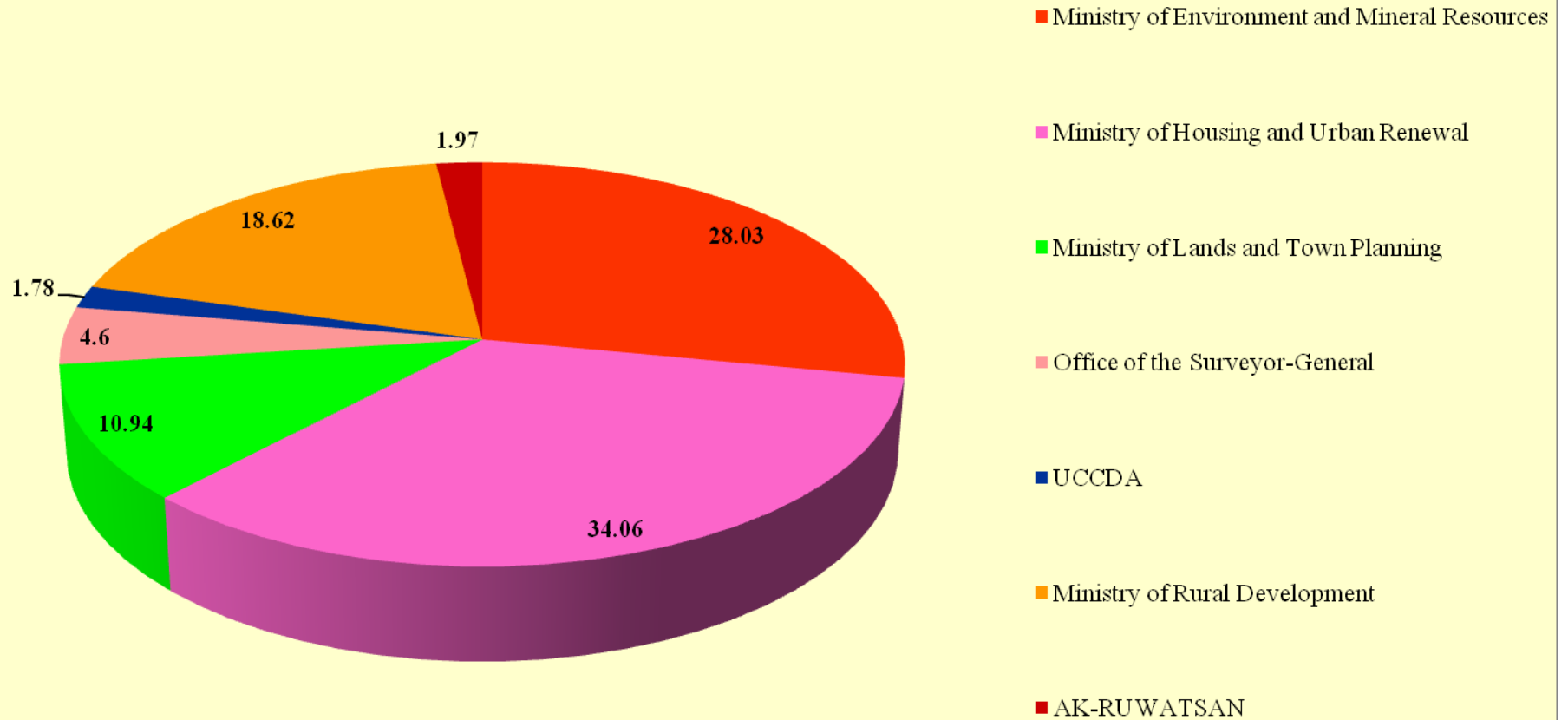
**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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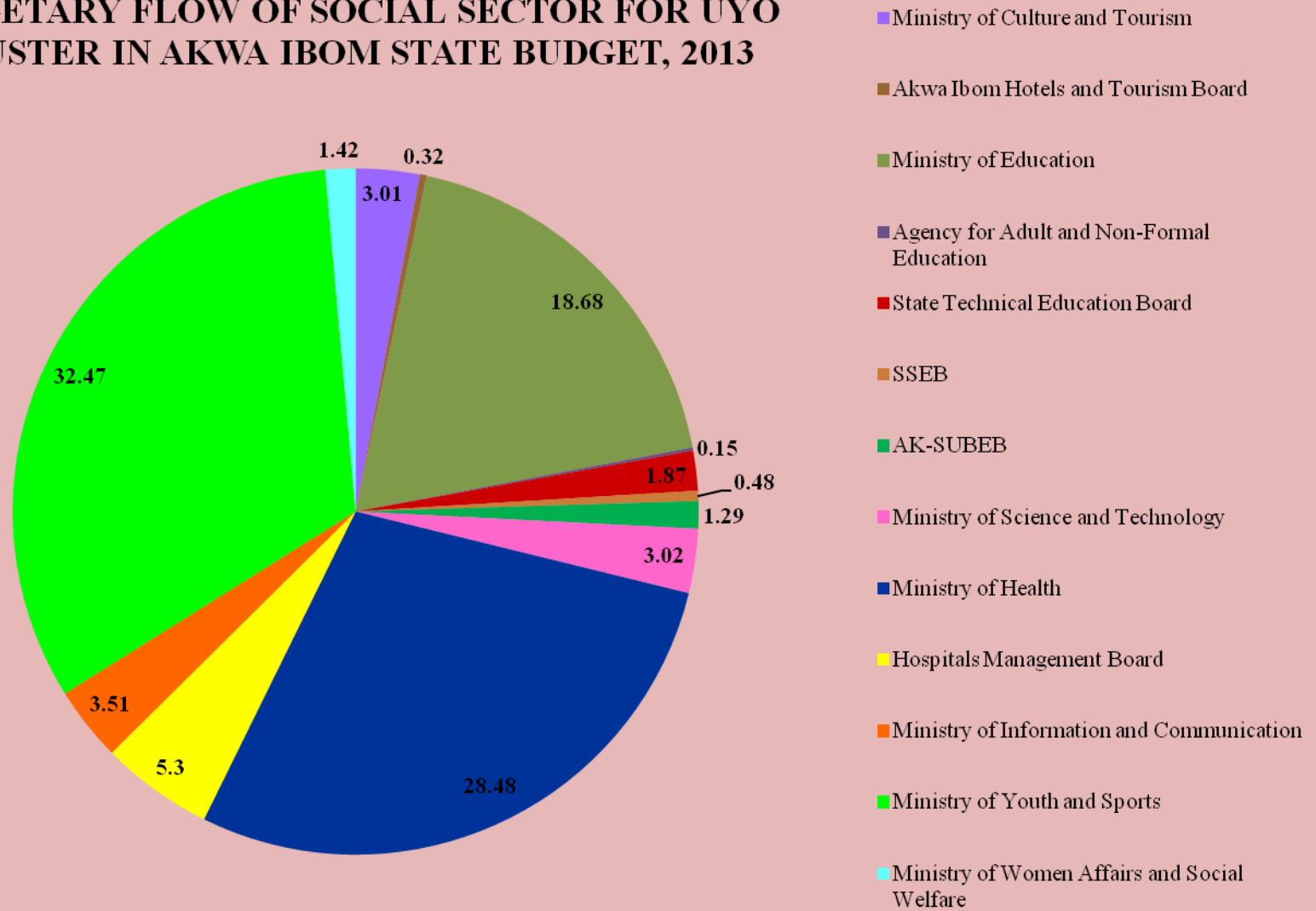
16	Assembly Service Commission	41	Construction of Assembly Service Commission Complex	This Provision is Meant for the Construction of an Office Complex for the Assembly Service Commission in Uyo	500,000,000	-	1,700,000,000	Design and Construction of Assembly Service Commission Complex
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**BUDGETARY FLOWS FOR ENVIRONMENT & URBAN MANAGEMENT  
SECTOR FOR UYO CLUSTER IN AKWA IBOM STATE BUDGET, 2013**

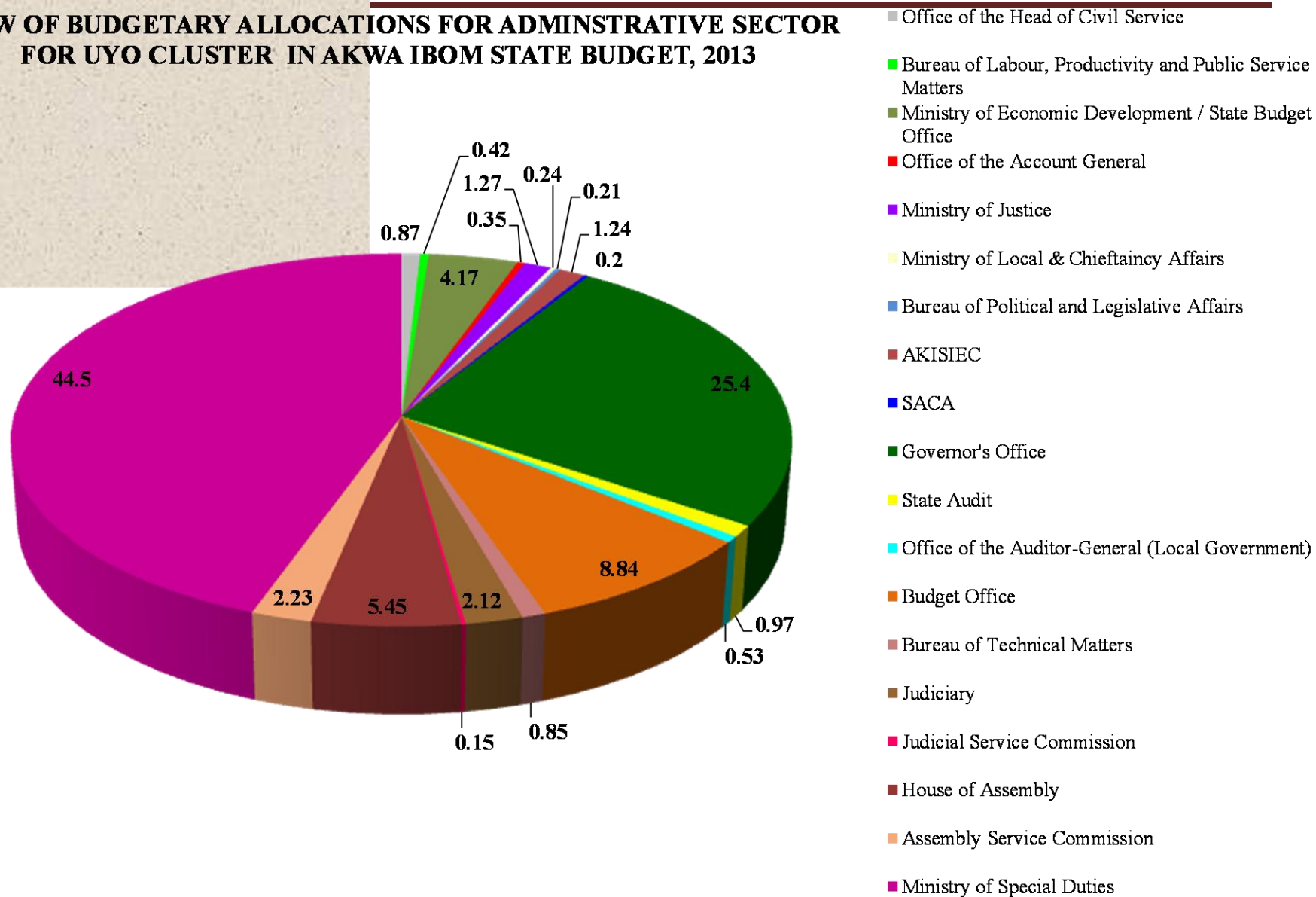


**BUDGETARY FLOW OF SOCIAL SECTOR FOR UYO CLUSTER IN AKWA IBOM STATE BUDGET, 2013**



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

### FLOW OF BUDGETARY ALLOCATIONS FOR ADMINISTRATIVE SECTOR FOR UYO CLUSTER IN AKWA IBOM STATE BUDGET, 2013



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**UYO CLUSTER PROJECTS SELECTED FROM NDDC BUDGET, 2013**

S/N	PROJECT TYPE	LOCATIO N	LGA	PROJECT DESCRIPTION	BUDGETED COST ₦	COMMITMENT ₦	AMOUNT REQUIRED IN 2012 ₦	AMOUNT REQUIRED IN 2013 ₦	AMOUNT APPROVED 2013
1	Agric/ Fisheries		All LGAs	Community Based Agric & Fisheries Prog.	200,000,000.00		54,000,000.00	80,000,000.00	80,000,000.00
2	Agric/ Fisheries		All LGAs	Palm Oil Milling- Phase 1	985,000,000.00			985,000,000.00	985,000,000.00
3	Ecologic al	Ibiono Ibom	Ibiono Ibom	Erosion Control at Ibiono Ibom	6,129,111,001.08	919,366,650.1 6	221,778,327.56	500,000,000.00	500,000,000.00
4	Ecologic al	Okoyong	Uruan	Clearing of Debris and Desiltingof Okoyong Creek Waterways	240,208,500.00	36,031,275.00	54,046,912.50	54,046,912.50	54,046,912.50
5	Ecologic al	Ifiayong	Uruan	Clearing of Debris and Desilting of Ifiayong Creek Waterways	221,077,500.00	125,637,310.2 6	21,999,731.92	21,999,731.92	21,999,731.92
6	Educatio n	Various	Various	Supply of Educational Materials to Primary and Secondary Schools in Akwa Ibom	1,000,000,000			1,000,000,000.00	1,000,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				State					
7	Energy/ Power Supply	Central Itam	Ibiono Ibom	Electrification of Ibiono Eastern/ Central/ Itam	180,000,000.00	45,000,000.00	31,100,000.00	35,100,000.00	
8	Energy/ Power Supply	Uyo	Uyo LGA	Construction of 1x15MVA 33/11K Injection Substation at Federal Secretariat	246,667,000.00	37,000,155.00		170,000,000.00	170,000,000.00
9	Energy/ Power Supply	Mbak Atai	Itu	Solar Street Light at Mbak	150,000,000.00		40,500,000.00	40,500,000.00	100,000,000.00
10	Energy/ Power Supply	Atan Offot	Uyo LGA	Electrification Project	100,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
11	Energy/ Power Supply	Mbak Atai	Itu	Solar Street Light Phase 2	100,000,000.00			15,000,000.00	15,000,000.00
12	Energy/ Power Supply	Ewet Housing	Uyo	Solar Street Light at Ewet Housing and Shelter Afrique Estate, Uyo,	250,000,000.00			37,500,000.00	37,500,000.00
13	Energy/ Power Supply	Uyo	Ibiono Ibom	Solar Street Light at Uyo, Itam-Ididep	75,000,000.00			11,250,000.00	11,250,000.00
14	Energy/ Power Supply	Uyo	Ibiono	Construction of 2Nos 132/33 Nos. 60x40	500,000,000.00			75,000,000.00	75,000,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				MVA Substation and Distribution at Uyo and Ibiono					
15	Energy/ Power Supply	Oku Iboku	Itu	Provision of Solar Street Light in Oku Iboku Communities of Ikot Antuen, Ikot Eka Iko and Ikot Essien	380,000,000.00			57,000,000.00	57,000,000.00
16	Energy/ Power Supply	Ibiono	Itu	Electrification of Ibiono Eastern and Central ??? (Design)	1,600,000,000.00		144,000,000.00	144,000,000.00	144,000,000.00
17	Health	AKS	3 Senatoria I District	Rehabilitation/ Furnishing of Health Facilities in the State	350,000,000.00	52,500,000.00	52,500,000.00	52,500,000.00	52,500,000.00
18	Health	Ibiono	Ibiono	Construction of NDDC Standard Hospital at Ibiono	100,000,000.00			15,000,000.00	15,000,000.00
19	Jetty/ Shore Protectio n	Ayadehe/ Itu	Itu	Construction of Jetty at Ayadehe/ Itu Bridge	200,000,000.00				30,000,000.00
20	Jetty/	Uyo	Uyo	Sandfilling of	3,000,000,000.00			450,000,000.00	450,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Shore Protection			Akwa Ibom State University Site					
21	Roads/ Bridges	Upenekang	Ibena	Construction of Internal Roads at Ibena Headquarters- Upenekang	666,818,153.40	438,375,056.46	91,377,238.78	150,000,000.00	150,000,000.00
22	Roads/ Bridges	Ikot Andem	Itu	Ididem Junction- Ikot Andem- Itam Mbiatok	2,249,891,245.00		202,490,212.05	400,000,000.00	
23	Roads/ Bridges	Various	Various	Emergency Road Repairs	1,000,000,000.00			1,000,000,000.00	500,000,000.00
24	Roads/ Bridges	Ididep- Ikot Andem Mbiatok- Itam	Itu	Constr. of Ididep- Ikot Andem Mbiatok- Itam Road/ Bridges (9.589KM with Bridges) and Spur to Aka Itam -Ikot ???	890,813,172.50	601,576,008.90	150,000,000.00	150,000,000.00	150,000,000.00
25	Roads/ Bridges	Ibiono	Itu	Construction of 10No. Culverts/ Mini Bridges at Ibiono/ Itu Axis	200,000,000.00		80,000,000.00	80,000,000.00	30,000,000.00
26	Roads/ Bridges	Uyo	Uyo	Construction of Mbiabong Etoi Road	99,750,000.00	14,962,500.00	33,915,000.00	33,915,000.00	33,915,000.00
27	Roads/	Udo	Uyo	Construction	100,000,000.00		40,000,000.00	25,000,000.00	25,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Bridges	Usoro		of Udo Usoro, Ubi Iyang and Effiat Offot Road					
28	Roads/ Bridges	Utang	Uyo	Rehabilitation and Reconstruction of Utang Rd.	131,374,900.00	19,706,235.00	44,667,466.00	44,667,466.00	44,667,466.00
29	Roads/ Bridges	Mbiaya Uruan	Uruan	Construction of Mbiaya Uruan	200,000,000.00		80,000,000.00	80,000,000.00	80,000,000.00
30	Roads/ Bridges	Udo Edong	Uyo	Constr. of Udo Edong Street in Ekamba Nsukara-Offot	250,000,000.00	37,500,000.00	35,713,770.00	35,713,770.00	35,713,770.00
31	Roads/ Bridges	Mbiabong Etoi	Uyo	Constr. of Mbiabong Etoi Road	400,000,000.00		160,000,000.00	160,000,000.00	160,000,000.00
32	Roads/ Bridges	Nwaniba	Uruan	Ekpo Udo Iko Road Nwaniba	119,290,500.00	17,893,575.00	40,558,770.00	40,558,770.00	40,558,770.00
33	Roads/ Bridges	Nwaniba /Uruan	Uruan	Post Office Lutheran Sch. Road	157,702,050.00	23,655,307.50	53,618,697.00	53,618,697.00	53,618,697.00
34	Roads/ Bridges	Ididep Ibiono	Itu/ Ibiono Ibom	Construction of Ididep- Ikot Odiong- Ikot Ibiono Road/ Bridge	2,112,393,307.97		390,115,397.72	390,115,397.72	890,115,397.72
35	Roads/ Bridges	Ifiayong	Uruan	Construction of RCM Rd. Ifiayong	149,283,750.00	22,392,562.50	50,756,475.00	50,756,475.00	120,000,000.00
36	Roads/ Bridges	Ifiayong	Uruan	Construction of Holy Trinity	212,997,250.00	31,949,587.50	72,419,065.00	72,419,065.00	72,419,065.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Primary School Road, Obot Ifiayong					
37	Roads/ Bridges	Mbiakong	Uruan	Construction of Mbiakong Road, Mbiakong	229,613,655.00	34,442,048.25	78,068,642.70	78,068,642.70	78,068,642.70
38	Roads/ Bridges	Nsit Atai	Nsit Atai	Construction of NYSC Camp Rd.	146,170,113.50		60,000,000.40	60,000,000.40	60,000,000.40
39	Roads/ Bridges	Idu Mbak	Itu	Construction of Idu/ Mbak Market Road, Idu	239,819,500.00	35,972,925.00	81,538,630.00	81,538,630.00	81,538,630.00
40	Roads/ Bridges	Obio Offot Uyo	Obio Offot Uyo	Nung Efa-Nung Mkpe Link Road, Obio Offot, Uyo LGA, Akwa Ibom State	98,523,950.00	14,778,592.50	33,498,143.00	33,498,143.00	33,498,143.00
41	Roads/ Bridges	Uyo	Uyo	Construction of Emco Lane, Uyo Phase 1	98,224,500.00	14,733,675.00	33,396,330.00	33,396,330.00	33,396,330.00
42	Roads/ Bridges	Uyo	Uyo	Construction of Emco Lane Uyo, Phase 2	83,075,850.00	12,461,377.50	28,245,789.00	28,245,789.00	28,245,789.00
43	Roads/ Bridges	Ata Idung Road	Itu	Construction of 1KM Road	100,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00
44	Roads/ Bridges	Ikot Itie Udung/ Idikpa	Nsit Atai	Construction of 1KM Road	100,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Ikot Ntuen							
45	Roads/ Bridges	Afia Nsit	Uyo	Construction of Afia Nsit Nkara Ayan Road	240,000,000.00		96,000,000.00	96,000,000.00	96,000,000.00
46	Roads/ Bridges	Afha	Ibesikpo Asutan	Afaha Etok Obot Idim Road	98,658,900.00	14,798,835.00	33,544,026.00	33,544,026.00	33,544,026.00
47	Roads/ Bridges	Ifa Atai Etoi	Uyo	Construction of Mma Teacher Akpasak Road off Ifa Ikot Obong Road	134,234,500.00			100,000,000.00	100,000,000.00
48	Roads/ Bridges	Ifiayong Nwaniba	Uruan	Construction of 0.065M Multiple Rural Roads Network Within Ifiayong-Nwaniba Area of Uruan, (Road 1B: Ifiat Esuk Street (Nwaniba Post Office- Ifiayong))	144,087,350.00	10,034,000.00		100,000,000.00	100,000,000.00
49	Roads/ Bridges	Ifiayong Nwaniba	Uruan	Construction of 1.1KM Multiple Rural Roads	239,057,500.00	35,858,625.00		239,057,500.00	239,057,500.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Network Within Ifiayong					
50	Roads/ Bridges		Ibesikpo Asutan	Ikot Obio Nkan Obot Idiam Road	125,650,900.00	18,847,635.00	42,721,306.00	42,721,306.00	42,721,306.00
51	Roads/ Bridges	Mbak Atai/Ikot Ema	Itu	Construction of Edere Mbak-Akpa Utong-Edem Edik-Ikot Emah Road	249,000,000.00		99,600,000.00	99,600,000.00	99,600,000.00
52	Roads/ Bridges	Uyo	Uyo	Construction of Akpaube Street Uyo	245,128,250.00	36,769,237.50	83,343,605.00	83,343,605.00	83,343,605.00
53	Roads/ Bridges	Mbikpong- Ikot	Ibesikpo Asutan	Construction of Mbikpong-Ikot Udo Ekpo-Mbiokporo Road	1,000,000,000.00		135,000,000.00	100,000,000.00	100,000,000.00
54	Roads/ Bridges	Ifiayong Nwaniba	Uruan	Construction of 0.065M Multiple Rural Roads Network Within Ifiayong-Nwaniba Area of Uruan (Road 1A: Ifiat Esuk Street(Nwanib	144,602,350.00	10,034,000.00		100,000,000.00	100,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				a Post Office Ifiayong)					
55	Roads/ Bridges	Itu/Ibino	Itu	Construction of Ikot Ebom- Afaha Obio Eno-Okpoto- Uyuat- Nsan Road and ???	2,056,998,415.50		308,549,762.33	308,549,762.33	208,549,762.33
56	Roads/ Bridges	Ikot Nya	Uyo	Construction of Uyo Itam- Ekit Itam-Ikot Nya Road, in Akwa Ibom State	3,173,399,748.75		476,009,962.31	476,009,962.31	376,009,962,31
57	Roads/ Bridges	Oku- Iboku	Itu	Construction of Internal Roads	850,000,000.00			127,500,000.00	127,500,000.00
58	Roads/ Bridges	Ikot Essien	Nsit Atai	Access Road to Paramount Ruler	200,000,000.00			30,000,000.00	30,000,000.00
59	Roads/ Bridges	Bassey Isoh	Uyo	Bassey Isoh Road, Off Aka Item Road	205,000,000.00			30,750,000.00	30,750,000.00
60	Roads/ Bridges	Ibiaku	Ikono/ Ibiono	Construction of Ibiaku-Ikot Udom Eshiet- Mbiabong Edik- ???	460,000,000.00			60,000,000.00	60,000,000.00
61	Roads/ Bridges	Ikot Uboh	Nsit Atai	Ikot Uboh 1.??KM Road	231,000,000.00			34,650,000.00	34,650,000.00
62	Roads/ Bridges	Ikot Ubok	Nsit Atai	Ikot Ubok Udom - Ikot Abasi Road	245,000,000.00			36,750,000.00	36,750,000.0

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				1.2KM					
63	Roads/ Bridges	Ididep- Ekpeyon g	Ibino Ibom	Construction of Ididep Ekpeyong-Ikot Etim- Afaha Itiat Road	2,587,086,259.00		45,000,000.00	400,000,000.00	200,000,000.00
64	Roads/ Bridges	Mbak Atai	Itu	Construction of Mbak Atai Ring Road (Edere Mbak- Ikot Enwan- Akpa Utong – Ekeng- (???)	249,000,000.00			37,350,000.00	37,350,000.00
65	Roads/ Bridges	Ikot Itie	Nsit Atai	Construction of Ikot Itie – Idung Road	150,000,000.00			22,500,000.00	22,500,000.00
66	Roads/ Bridges	Ntiat	Itu	Construction of Ntiat Itam Internal Roads in Itu	380,000,000.00			57,000,000.00	57,000,000.00
67	Roads/ Bridges	Ibiaku	Ibiono	Construction of Ibiaku Ikot Udom Eshiet – Edik Road	800,000,000.00			200,000,000.00	200,000,000.00
68	Roads/ Bridges	Uyo	Uyo	Construction of Ikono Street	100,000,000.00			100,000,000.00	100,000,000.00
69	Governa nce, Social Services & Sports	Ibiono Ibom	Ibiono Ibom	Construction of Mini Stadium and Civic Centre	300,000,000.00		54,000,000.00	54,000,000.00	100,000,000.00
70	Governa nce,	Mbak Atai	Itu	Development of Skill	179,369,410.00	26,905,411.50	40,358,117.25	40,358,117.25	



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Social Services & Sports			Acquisition Centre/ICT					
71	Governance, Social Services & Sports	Ibiono		Construction of Mini Stadium and Community Hall at Ibino	200,000,000.00				30,000,000.00
72	Governance, Social Services & Sports	Uyo	Uyo	Construction of Mini Stadium at University of Uyo	100,000,000.00				15,000,000.00
73	Governance, Social Services & Sports	Itu	Itu	Construction of Civic Centre at Itu	246,106,150.00				36,915,922.50
74	Governance, Social Services & Sports	All Senatorial District	All Senatorial District	Establishment of a Community Development Foundation (CDF) in Each of the Senatorial Districts	75,000,000.00	11,250,000.00	22,500,000.00	22,500,000.00	22,500,000.00
75	Governance, Social Services & Sports	Mbak Atai Itam	Itu	Construction of Civic Centre and Multipurpose Hall	100,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	
76	Governance	Ibiaku	Uruan	Construction	248,728,679.00	37,309,301.85	55,963,952.78	55,963,952.78	55,963,952.78

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

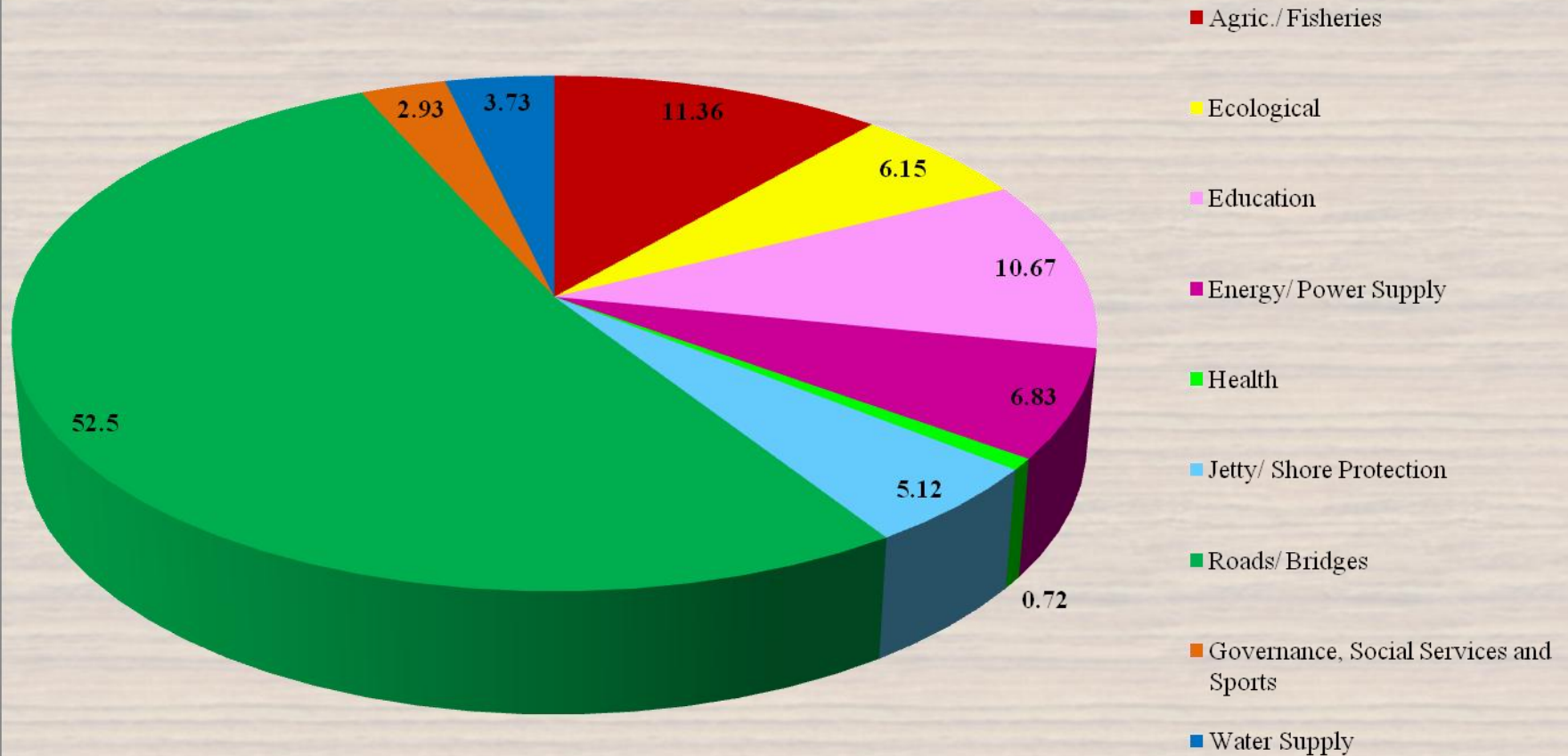
	nce, Social Services & Sports	Issiet		of Community Centre Complex					
77	Governance, Social Services & Sports	Various Technical Institutions in the State	Various Technical Institutions in the State	Supply of Critical Machine Tools to AKS College of Arts and Science, Numkum, AKS Polytechnic, Ikot Asurua Maritime Academy Oron, FSTC Uyo, GTC IkotAda Idem, GTC Abak, UTC Ikpa Eket, CTC Ikot Akata	93,702,080.00			14,055,312.00	14,055,312.00
78	Water Supply	Ikot Andem	Itu	Construction of Solar Powered Water Project	39,753,782.19	5,963,067.33	23,653,500.40	23,653,500.40	23,653,500.40
79	Water Supply	Itu Clan	Itu	Solar Powered Water Project	41,354,729.59	6,203,209.44	24,606,064.11	24,606,064.11	24,606,064.11
80	Water Supply	Mbak Atai	Itu	Solar Powered Borehole at Mbak Atai	178,000,000.00	26,700,000.00	75,910,000.00	75,910,000.00	75,910,000.00
81	Water	Itu	Itu	Solar Powered	240,000,000.00		79,965,322.77	79,965,322.77	150,000,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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	Supply	Communities		Boreholes at Ikot Antuen, Ikot Ntu, Ikot Eka Ikot in Itu Communities					
82	Water Supply	Uyo	Uyo	Uyo Senatorial Water Scheme	500,000,000.00			75,000,000.00	75,000,000.00

### BUDGETARY FLOWS FOR UYO CLUSTER FROM NDDC BUDGET, 2013



**UYO CLUSTER PROJECTS SELECTED FROM FEDERAL GOVERNMENT  
OF NIGERIA APPROPRIATION AMENDMENT ACT, 2013**

**NAME OF MINISTRY**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: NATIONAL POVERTY ERADICATION PROGRAMME (NAPEP)**

**INSTITUTION'S CODE: 0111020001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT ₦
			ZONE	STATE	LGA	
	<b>23020118</b>	<b>Construction/ Provision of Infrastructure</b>				<b>7,176,151,199</b>
		<b>New Projects</b>				<b>7,176,151,199</b>
1		Provision of 150 No. Sewing Machine for Women Empowerment in Uyo Fed. Constituency of Akwa Ibom State	SS	Akwa Ibom		25,000,000

**NAME OF MINISTRY: MINISTRY OF YOUTH DEVELOPMENT**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: MAIN MINISTRY**

**INSTITUTION'S CODE: 0513001001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT ₦
			ZONE	STATE	LGA	
	23020118	<b>Construction/ Provision of Infrastructure</b>				<b>5,625,918,990</b>
		<b>On-Going Projects</b>				<b>3,733,318,990</b>
1		Youth Development Centre-Ibiono	SS	Akwa Ibom	Ibiono	60,300,000
2		Construction of Community Town Hall with Furnishing at Essien Itiaba, Nsit Atai, Akwa Ibom State	SS	Akwa Ibom		25,000,000
3		Construction of Community Town Hall at Utit Uruan, Akwa Ibom State	SS	Akwa Ibom		25,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**NAME OF MINISTRY: FEDERAL MINISTRY OF WATER RESOURCES**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: CROSS RIVER RBDA**

**INSTITUTION'S CODE: 0252040001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020105</b>	<b>Construction/ Provision of Water Facilities</b>				<b>5,632,187,753</b>
		<b>On-Going Projects</b>				<b>1,213,187,753</b>
1		Water Projects in Various Locations in Akwa Ibom and Cross River States	South-South	CrossRiver & Akwa Ibom	Uyo, Ikot Ekpene, Eket, Calabar, Ikom and Ogoja	22,237,692
2		Itu Irrigation/ Drainage/ Flood Control Project, Itu, AKS	South-South	Akwa Ibom	Itu	100,190,338
		<b>New Projects</b>				<b>4,419,000,000</b>
3		Erosion and Flood Control at ALine, Ewet Housing Estate, Uyo, Akwa Ibom State	SS	Akwa Ibom		80,000,000
4		Dredging and Jetty at Esuk Inwang Uruan, Uruan LGA, Akwa Ibom East Senatorial District				20,000,000
5		Construction of Solar Street Light in Uyo Urban, Ikot Ekpeyak, Ikono Uyo etc.Uyo LGA, Akwa Ibom East Senatorial District				20,000,000
6		Solar Street Light at Ibiono, Ibiono Ibom LGA, Akwa Ibom East Senatorial District				15,000,000
7		Solar Street Light at Ikot Akpa Ndua and Mbak Ekpe, Ibesikpo Asutan LGA, Akwa Ibom East Senatorial District				15,000,000
8		Erosion Control at Emoh/ Ikot Ayan Itam, Itu LGA, Akwa Ibom East Senatorial District				20,000,000
9		Construction of Solar Powered Water Project at Eto Obodomand Sundry Powered Street Light in Nsit Atai and its Environ, Nsit Atia LGA,				20,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Akwa Ibom East Senatorial District				
	<b>23040102</b>	<b>Erosion and Flood Control</b>				<b>560,342,738</b>
		<b>On-Going Projects</b>				<b>560,342,738</b>
10		Erosion Control Works at Various Locations in Akwa Ibom and Cross River States	South-South	Cross River & Akwa Ibom	Uyo, Ikot Ekpene, Eket, Calabar, Ikom and Ogoja	30,342,738

**NAME OF MINISTRY:**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: FEDERAL MINISTRY OF EDUCATION- HQTRS**

**INSTITUTION'S CODE: 0517001001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
		<b>MDG Projects: On-Going</b>				<b>3,380,450,235</b>
1		Construction of Classroom Blocks at Comprehensive Secondary School, Ntukudeh, Mbiaya, Uruan LGA, Akwa Ibom East Senatorial District				20,000,000

**NAME OF MINISTRY:**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: UNIVERSITY OF UYO**

**INSTITUTION'S CODE: 0517021020**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23010124</b>	<b>Purchase of Teaching/ Learning Aid Equipment</b>				<b>34,008,029</b>
		<b>On-Going Projects</b>				<b>34,008,029</b>
1		Procurement of Teaching & Research	South-	AKS	Uyo	34,008,029

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Equipment (TRE)	South			
	<b>23020106</b>	<b>Construction/ Provision of Hospitals/ Health Centres</b>				<b>205,334,436</b>
		<b>On-Going Projects</b>				<b>205,334,436</b>
2		Construction of Health Centre at the Main Campus	South-South	AKS	Uyo	80,000,000
3		Construction of Central Administration Building Phase 1 at the Main Campus	South-South	AKS	Uyo	125,334,436
	<b>23020107</b>	<b>Construction/ Provision of Public Schools</b>				<b>180,000,000</b>
		<b>On-Going Projects</b>				<b>180,000,000</b>
4		Construction of Faculty of Science Complex Block at the Main Campus	South-South	AKS	Uyo	80,000,000
5		Construction of Faculty of Agriculture at the Main Campus	South-South	AKS	Uyo	100,000,000

<b>FEDERAL GOVERNMENT OF NIGERIA</b>		<b>2013 AMENDMENT</b>
<b>2013 Budget</b>		
<b>Account Code</b>	<b>Account Name</b>	
<b>0517026097</b>	<b>FTC Uyo</b>	<b>=N=</b>
<b>03101</b>	<b>Total Capital Expenditure</b>	<b>204,761,904</b>
23010113	Purchase of Computers	20,000,000
23010128	Purchase of Security Equipment	21,261,904
23010129	Purchase of Industrial Equipment	63,500,000
23020101	Construction/ Provision of Office Buildings	59,000,000
23020104	Construction/ Provision of Housing	26,000,000
23020118	Construction/ Provision of Infrastructure	15,000,000



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

NAME OF MINISTRY

MINISTRY'S CODE

NAME OF INSTITUTION: FTC UYO

INSTITUTION'S CODE: 0517026097

	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23010113</b>	<b>Purchase of Computers</b>				<b>20,000,000</b>
		<b>New Projects</b>				<b>20,000,000</b>
1		Purchase of ICT Laboratory Equipment Such as 150 Nos. Complete Computer Systems (Pentium R) Duo Core 4GB, UPS, Printers, Multimedia Projectors with Projector Screen, Internet Facilities, Servers, Computer Furniture	SS	Akwa Ibom	Uyo	20,000,000
	<b>23010128</b>	<b>Purchase of Security Equipment</b>				<b>21,261,904</b>
		<b>New Projects</b>				<b>21,261,904</b>
2		Purchase of Radio, TV and Electronics Equipment Such as Overhead Projectors, Loop Antennas, Amplifiers, Oscilloscope, VCR & Monitors, Digital Millimetre with Transistors, Isolating Transformers	SS	Akwa Ibom	Uyo	21,261,904
	<b>23010129</b>	<b>Purchase of Industrial Equipment</b>				<b>63,500,000</b>
		<b>New Projects</b>				<b>63,500,000</b>
3		Purchase of Heat Treatment Machine, Electrical Furnace Precision Leathe Machines, Table Drilling Machine for Welding and Fabrication	SS	Akwa Ibom	Uyo	14,300,000
4		Purchase of Mechanical Automobile Equipment Such as Cranes, Tyre Changers, Mechanical Tool Boxes, Tyre Compressors, Air Compressors, Dynanometer, Injector Testing Machines	SS	Akwa Ibom	Uyo	15,000,000
5		Purchase of Mechanical Automobile Equipment Such as Cranes, Tyre Changers, Mechanical Tool Boxes, Tyre Compressors, Air Compressors, Dynanometer, Injector Testing Machines	SS	Akwa Ibom	Uyo	34,200,000
	<b>23020101</b>	<b>Construction/ Provision of Office Buildings</b>				<b>59,000,000</b>
		<b>On-Going Projects</b>				<b>54,000,000</b>
6		Completion of Science Lab. Block	SS	Akwa Ibom	Uyo	24,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

7		Completion of Kitchen and Dining Hall Complex	SS	Akwa Ibom	Uyo	30,000,000
	<b>23020104</b>	<b>Construction/ Provision of Housing</b>				<b>26,000,000</b>
		<b>New Projects</b>				<b>26,000,000</b>
8		Completion of 1No Girls Hostel	SS	Akwa Ibom	Uyo	20,000,000
	<b>23020118</b>	<b>Construction/ Provision of Infrastructure</b>				<b>15,000,000</b>
		<b>New Projects</b>				<b>15,000,000</b>
9		Purchase of Electrical Installation Equipment Such as Tachometer, Soldering Machine, Extractor, Micrometer, Screw Gauge, Vanier Callipers, Hand Drilling Machine, Electrical Tool Boxes.	SS	Akwa Ibom	Uyo	15,000,000

**NAME OF MINISTRY: FEDERAL MINISTRY OF HEALTH**

**MINISTRY'S CODE: 36**

**NAME OF INSTITUTION: NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

**INSTITUTION'S CODE: 0521003001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020106</b>	<b>Construction/ Provision of Hospitals/ Health Centres</b>				<b>7,927,073,900</b>
		<b>New Projects</b>				<b>7,511,073,900</b>
	<b>23020107</b>					
1		Construction of Health Centre at Nkim Itam, Itu LGA, Akwa Ibom East Senatorial District				15,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

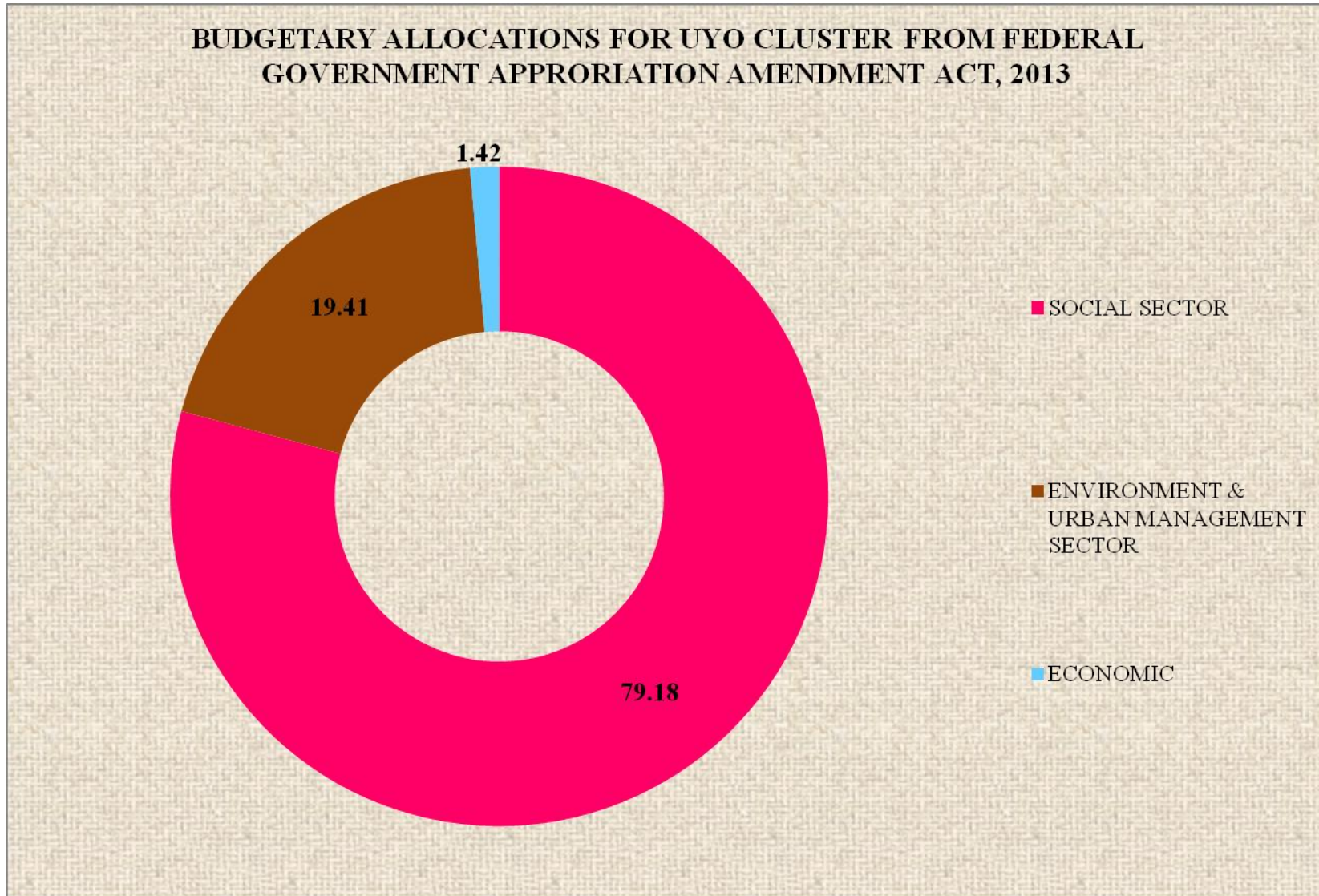
**NAME OF MINISTRY: FEDERAL MINISTRY OF HEALTH**

**MINISTRY'S CODE: 360000**

**NAME OF INSTITUTION: UNIVERSITY OF UYO TEACHING HOSPITAL, UYO**

**INSTITUTION'S CODE: 0521027002**

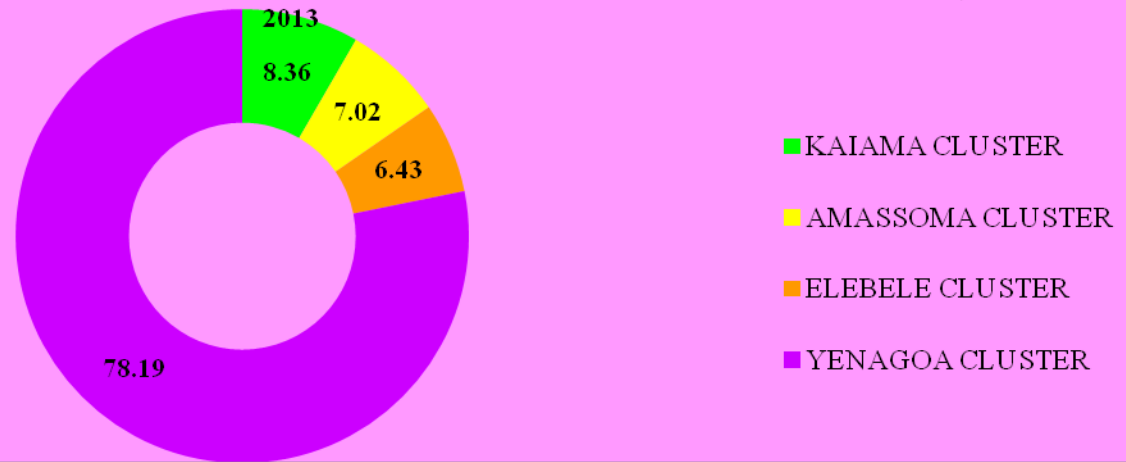
S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020101</b>	<b>Construction/ Provision of Office Buildings</b>				<b>516,952,807</b>
		<b>On-Going Projects</b>				<b>336,952,807</b>
1		Completion of Building for CT-Scan and Accessories [Phase 2]	South-South	Akwa Ibom	Uyo	90,200,000
2		Completion of Construction of 2 Storey General Outpatient Block	South-South	Akwa Ibom	Uyo	140,500,000
3		Completion of Construction of 2 Storey Laboratory Building (Phase 2)	South-South	Akwa Ibom	Uyo	81,000,000
4		Completion of the Theatre in Orthopaedic Block	South-South	Akwa Ibom	Uyo	25,252,807
		<b>New Projects</b>				<b>180,000,000</b>
5		Construction of 2 Storey Building School Block (Phase 1)	South-South	Akwa Ibom	Uyo	150,000,000
6		Expansion and Equipping of Mortuary	South-South	Akwa Ibom	Uyo	30,000,000
	<b>23020103</b>	<b>Construction/ Provision of Electricity</b>				<b>52,294,197</b>
		<b>On-Going Projects</b>				<b>52,294,197</b>
7		Completion of Electrification Project (Phase 2)	South-South	Akwa Ibom	Uyo	20,294,197
8		Installation of CT Scan and Procurement of Dedicated 100KVA Generator/ Galaxy 500, 150KVAUPS System	South-South	Akwa Ibom	Uyo	32,000,000
	<b>23050101</b>	<b>Research and Development</b>				<b>70,705,590</b>
		<b>On-Going Projects</b>				<b>70,705,590</b>
9		Consultancy Services (Outsourced Staff and Others)	South-South	Akwa Ibom	Uyo	40,441,226
10		Training and Research	South-South	Akwa Ibom	Uyo	30,264,364

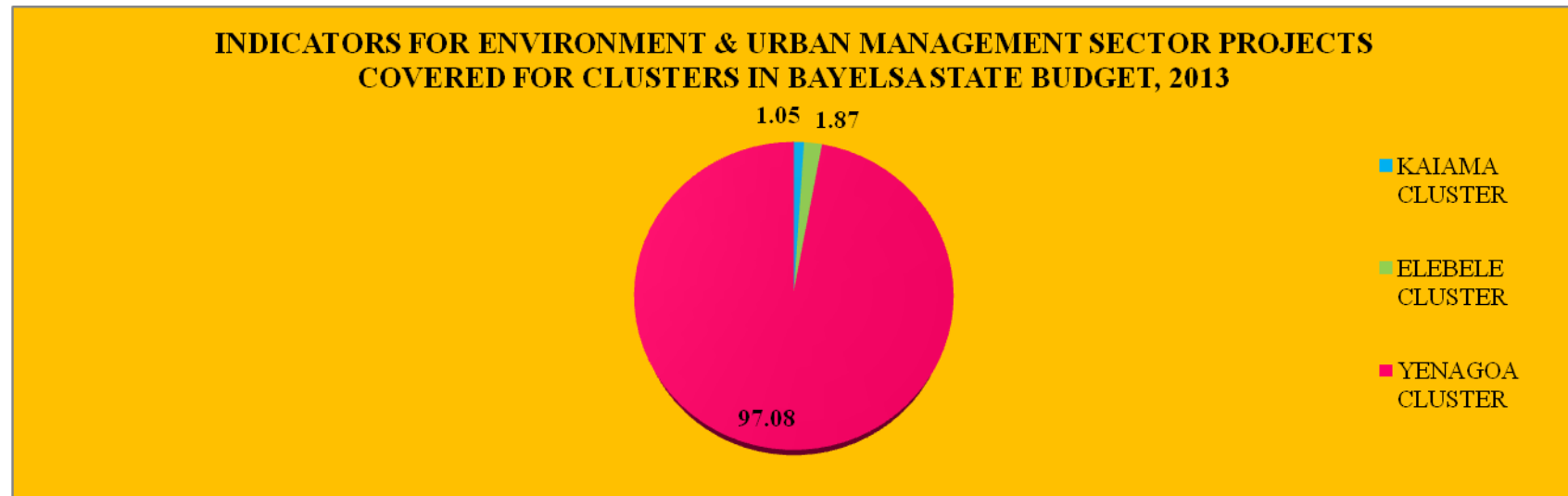
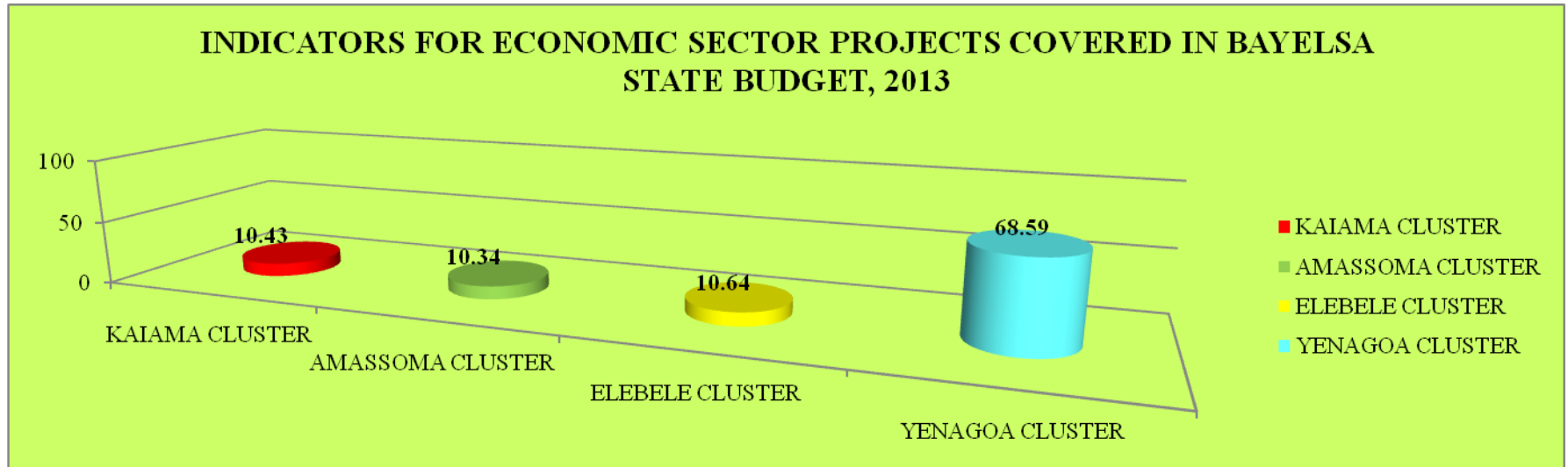


# BAYELSA STATE

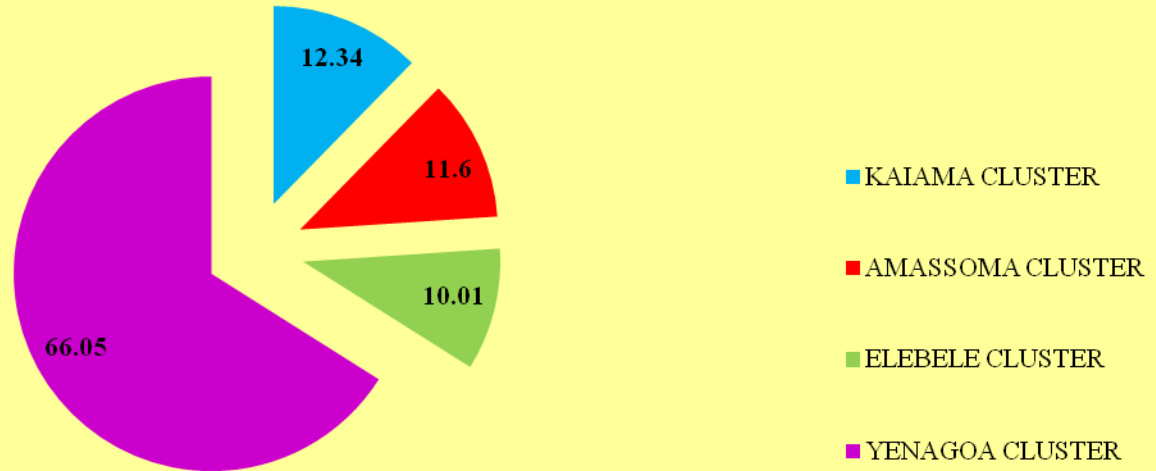
## SECTORAL INDICATORS

INDICATORS FOR SOCIAL SECTOR PROJECTS COVERED FOR CLUSTERS IN BAYELSA STATE BUDGET,



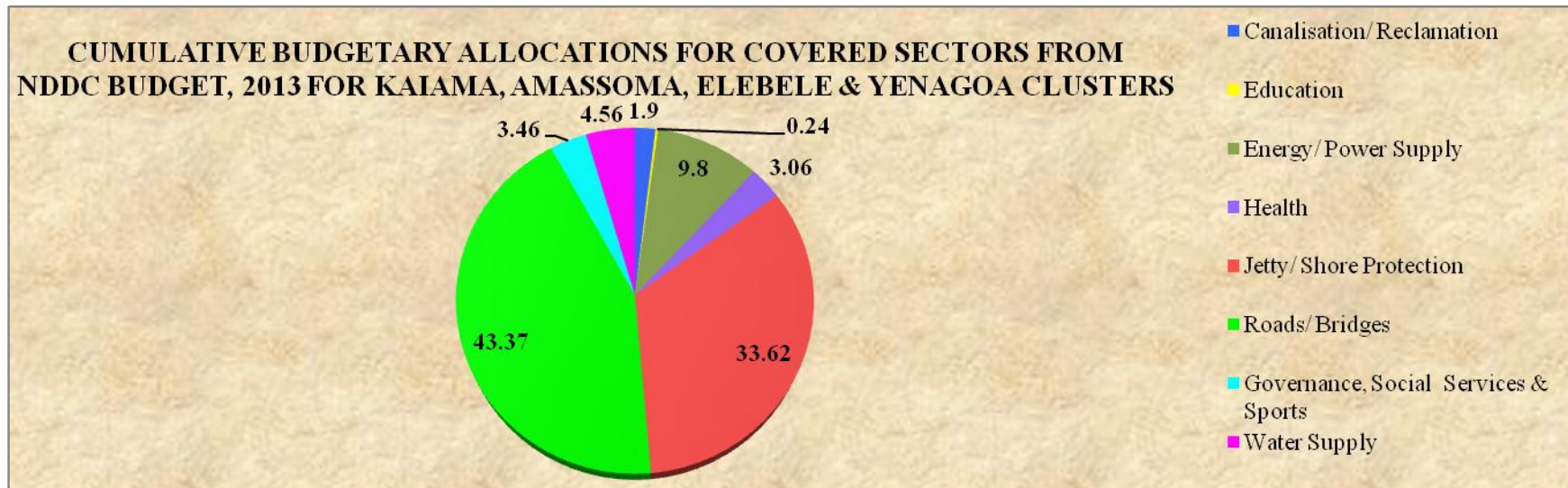


INDICATORS FOR ADMINISTRATIVE SECTOR PROJECTS COVERED FOR CLUSTERS IN BAYELSA STATE BUDGET, 2013



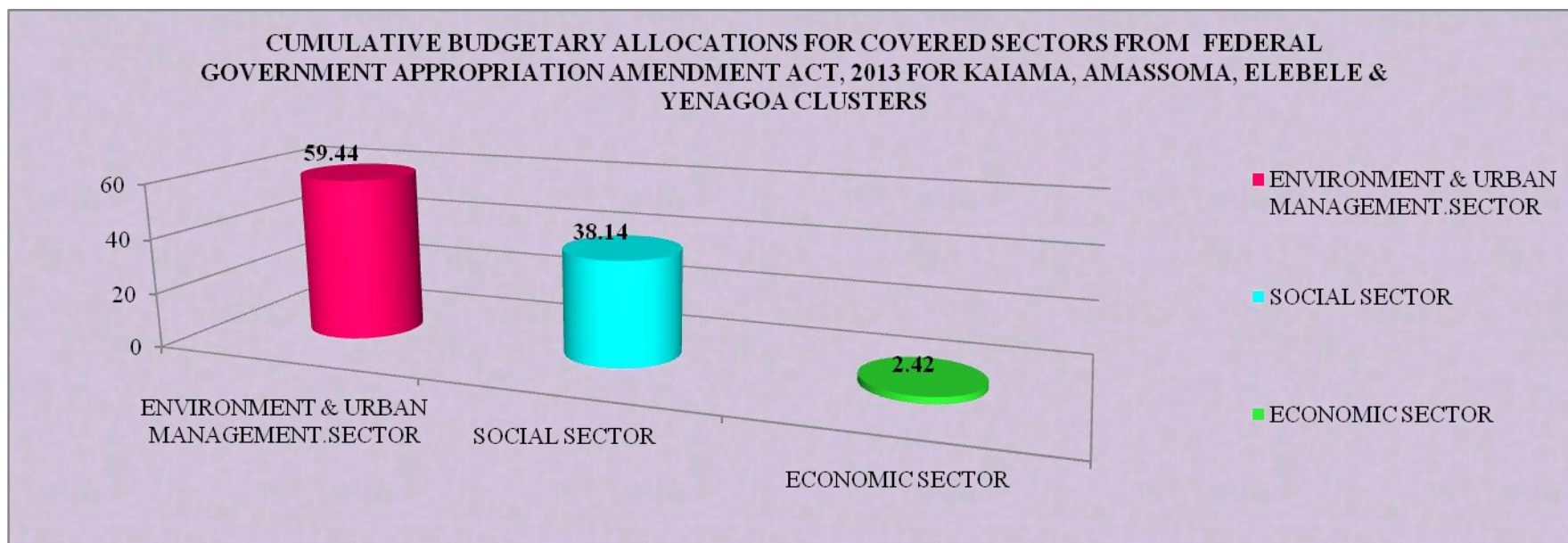


## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

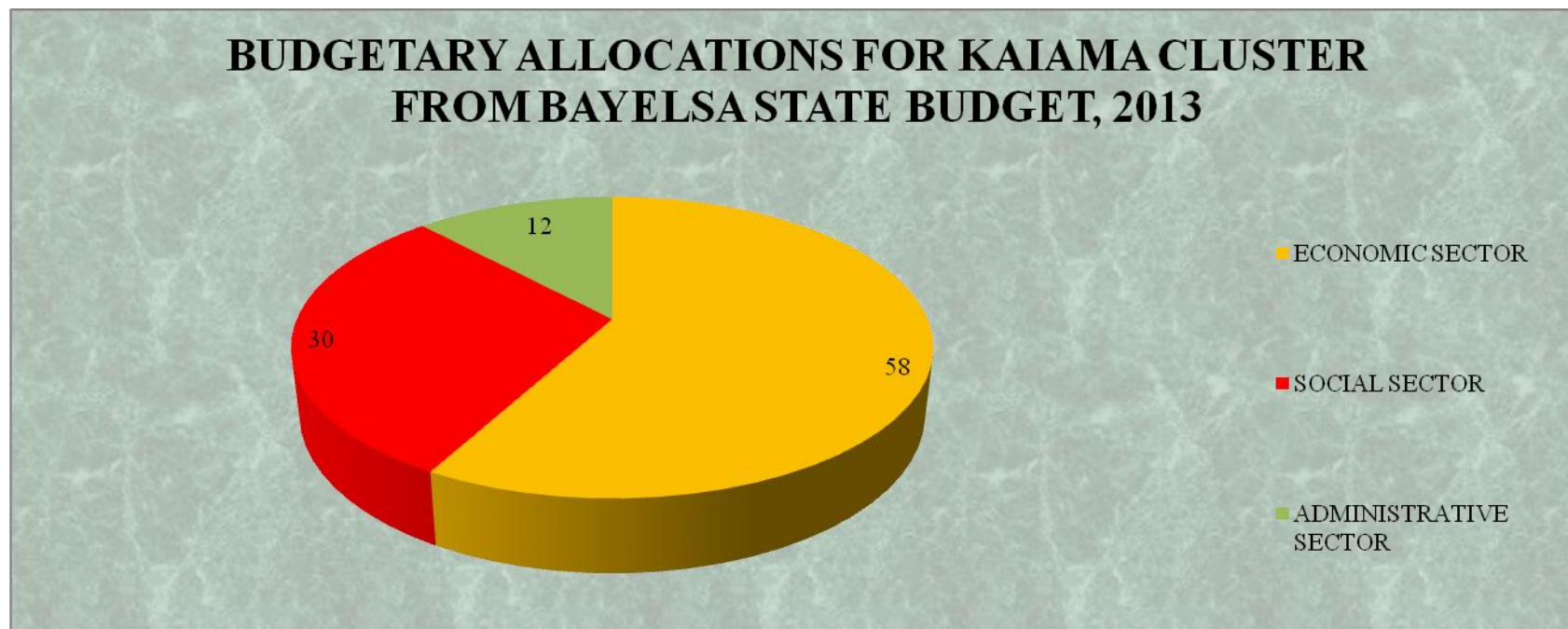




## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List



**KAIAMA CLUSTER PROJECTS SELECTED FROM BAYELSA STATE GOVERNMENT BUDGET, 2013**



**HEAD 457B- WORKS**

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

1	1h	Construction of Kiaima-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 N	ACTUAL EXPENDITURE UP TO JUNE N
1	37	Development of Facilities in Bayelsa State College of Education	1,200,000,000.00	322,900,000.00	
2	68	Teachers Training Institute Bolou -Orua	800,000,000.00	1,000,000,000.00	

### HEAD 460- INFORMATION

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	10	Construction of Information Centre at LGAs	80,000,000.00	90,000,000	

### HEAD 461- SOCIAL DEVELOPMENT

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	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 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	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 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	22	Completion of Civic Centres	350,000,000.00		

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

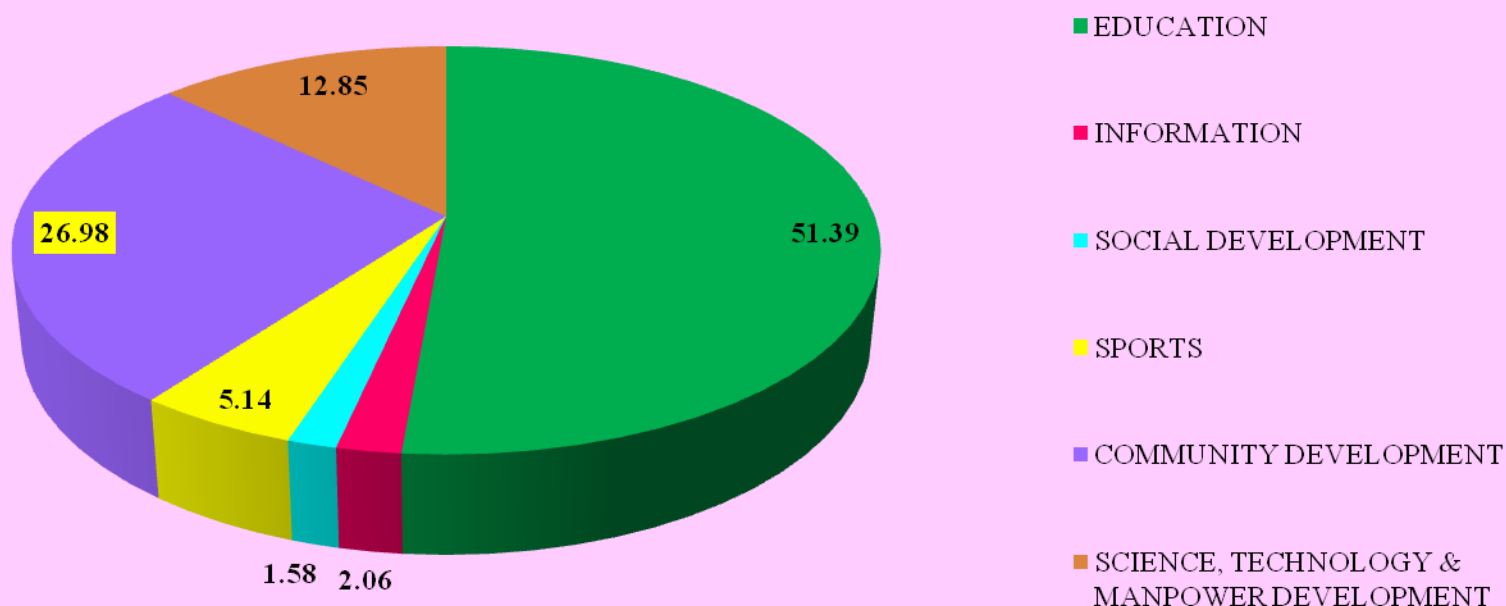
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2	23	Completion of G32 RDAs Secretariats	700,000,000.00	50,000,000.00	
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**HEAD 461D- SCIENCE, TECHNOLOGY AND MANPOWER DEVELOPMENT**

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	8	Renovation, Furnishing and Equipment of 8 ICT Centres in the LGAs	500,000,000.00		

### BUDGETARY FLOWS FOR SOCIAL SECTOR IN KAIAMA CLUSTER FROM BAYELSA STATE BUDGET, 2013



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**HEAD 462- WATER**

S/N			APPROVED ESTIMATE  2013	APPROVED ESTIMATES 2012  N	ACTUAL EXPENDITURE UP TO JUNE, 2012  N
1	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  N	ACTUAL EXPENDITURE UP TO JUNE, 2012  N
1	3	Renovation and Furnishing of Governor's Lodge, Sagbama	130,000,000.00		
2	4	Rehabilitation and Redesigning of Governor's Lodge at Ekeremor	250,000,000.00		

**HEAD 467L- GENERAL ADMINISTRATION (CENTRAL SENATORIAL DISTRICT)**

S/N	SUB- HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE,
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

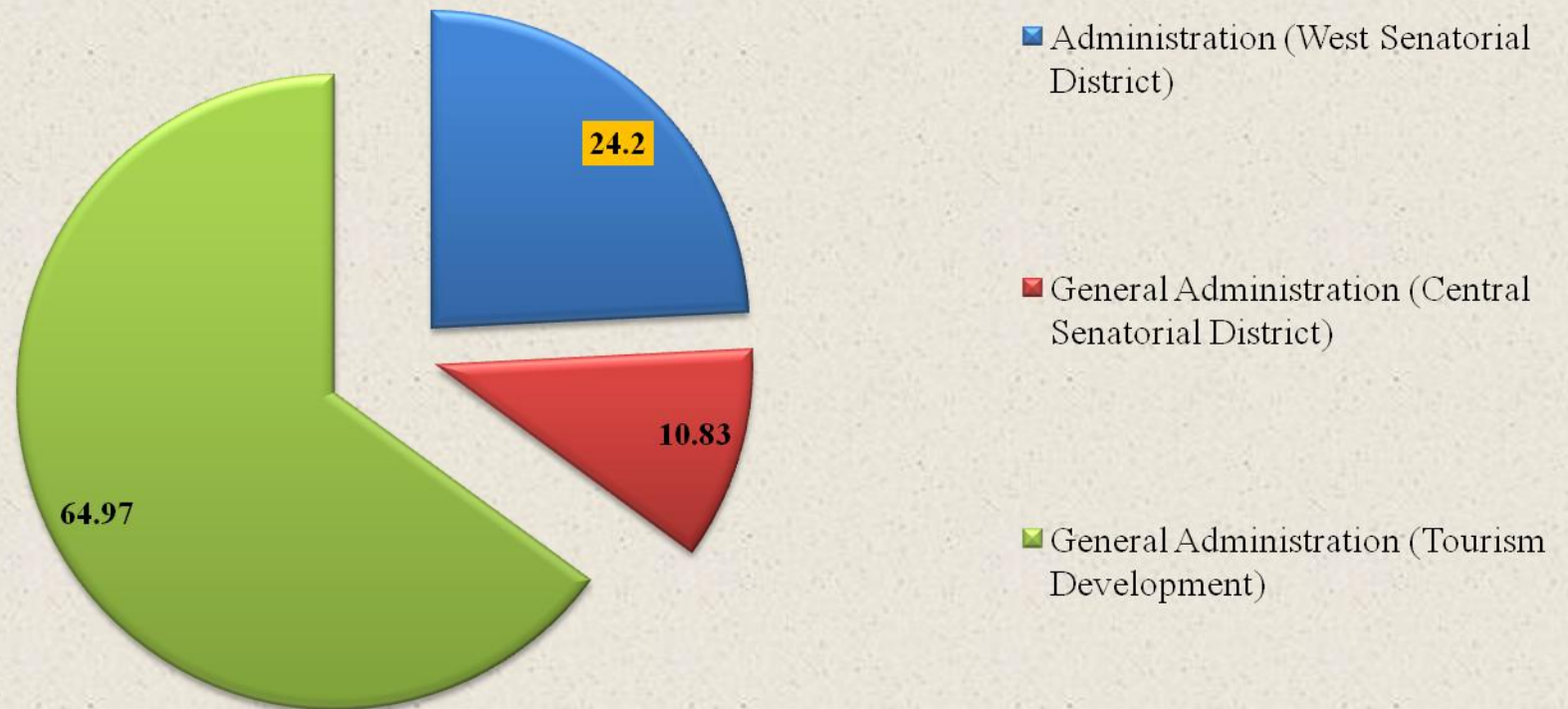
			2013	N	2012
					N
1	7	Designing/ Construction, Landscaping, Furnishing, Fencing and Generator for Governor's Lodge at Kiama	170,000,000.00		

**HEAD 467N- GENERAL ADMINISTRATION (TOURISM DEVELOPMENT)**

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	14	Participation at National and International Tourism Events (AMAA, Miss University Africa, Bayelsa Fashion Week, Face of Tourism Pageant, World Tourism Day Bayelsa Carnivaletc.)	320,000,000.00	520,000,000	
2	16	School of Tourism and Catering Services	400,000,000.00	400,000,000.00	
3	17	Development of Tourist Sites in Bayelsa State	300,000,000.00	2,000,000,000	



### BUDGETARY FLOWS FOR ADMINISTRATIVE SECTOR IN KAIAMA CLUSTER FROM BAYELSA STATE BUDGET, 2013



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**KAIAMA CLUSTER PROJECTS SELECTED FROM THE NDDC BUDGET,  
2013**

S/N	PROJECT TYPE	LOCATION	L.G.A.	PROJECT DESCRIPTION	BUDGETED COST ₦	COMMITMENT ₦	AMOUNT REQUIRED IN 2012 ₦	AMOUNT REQUIRED IN 2013 ₦	AMOUNT APPROVED 2013
1	Canalisation	Ogbotaba	Ekeremor	Reclamation Works	3,000,000,000.00	-	-	450,000,000.00	450,000,000.00
2	Education	Aleibiri	Ekeremor	Building of Hostels for Aleibiri Technical College	249,500,000.00	Figure Not Clear	56,137,500.00	56,137,500.00	56,137,500.00
3	Energy/ Power Supply	Ayama Communities	Ekeremor	Solar Street Light	250,000,000.00	-	-	37,500,000.00	37,500,000.00
4	Energy/ Power Supply	Aleibiri Town	Ekeremor	Solar Street Light at Aleibiri Town, Phase 2, Ekeremor	250,000,000.00	-	-	37,500,000.00	37,500,000.00
5	Energy/ Power Supply	Isampou	Ekeremor	Solar Street Light Phase 3	230,000,000.00	-	-	34,500,000.00	34,500,000.00
6	Energy/ Power	Odi Town	Kolokuma /	Rural Electrification	149,760,531.80	77,182,227.66	17,280,675.29	17,280,675.29	17,280,675.29

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Supply		Opokuma	(Kaiama Extension to Odi Town)					
7	Energy/ Power Supply	Aleibiri	Ekeremor	Solar Street Light	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
8	Energy/ Power Supply	Various	Ekeremor	Connection of Some Communities in EkeremorLGA to National Grid	700,000,000.00	-	75,600,000.00	75,600,000.00	40,600,000.00
9	Energy/ Power Supply	Various	Various	Installation of Solar Street Light in Sagbama Town, Peretorugbene & Egbema Angalabiri	450,000,000.00		81,000,000.00	81,000,000.00	81,000,000.00
10	Energy/ Power Supply	Esampou	Ekeremor	Solar Street Light at Esampou	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
11	Energy/ Power Supply	Sagbama Town	Sagbama	Solar Street Light at Sagbama Town	240,000,000.00	-	64,800,000.00	64,800,000.00	64,800,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

12	Energy/ Power Supply	Esampou	Ekeremor	Solar Street Light Esampou	150,000,000.00	-	40,500,000.00	40,500,000.00	40,500,000.00
13	Energy/ Power Supply	Ofon Town	Sagbama	Solar Street Light at Ofon Town	150,000,000.00	-	40,500,000.00	40,500,000.00	40,500,000.00
14	Energy/ Power Supply	Opokuma		Supply and Installation of 2x40 132/3KV Transmission Station and Double Circuit 132KV Line	2,000,000,000.00			300,000,000.00	300,000,000.00
15	Energy/ Power Supply	Angalabiri Town	Sagbama	Solar Street Light at Angalabiri Town	100,000,000.00	-	36,000,000.00	36,000,000.00	36,000,000.00
16	Energy/ Power Supply	Kaiama	Kolga	Electrification of Kaiama	500,000,000.00			75,000,000.00	75,000,000.00
17	Energy/ Power Supply	Elemiri	Sagbama	Solar Street Light in Elemiri Community	60,000,000.00	-	21,600,000.00	21,600,000.00	21,600,000.00
18	Energy/ Power Supply	Ebedebiri	Sagbama	Solar Street Light	100,000,000.00	-		15,000,000.00	15,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

19	Energy/ Power Supply	Trofani	Sagbama	Solar Street Light at Trofani Internal Road	250,000,000.00	-		37,500,000.00	37,500,000.00
20	Energy/ Power Supply	Toru Orua	Sagbama	Solar Street Light in Toru Orua	130,000,000.00		35,100,000.00	35,100,000.00	35,100,000.00
21	Energy/ Power Supply	Ofofi		Solar Street Light Ofofi Phase 2	250,000,000.00			37,500,000.00	37,500,000.00
22	Energy/ Power Supply	Kiama	Sagbama	Rehabilitation of the 33KV Network from Kiama to Adagbabiri 60KM Route Length	200,000,000.00		54,000,000.00	44,000,000.00	44,000,000.00
23	Energy/ Power Supply	Aleibiri	Ekeremor	Solar Light Phase 2	220,000,000.00			33,000,000.00	33,000,000.00
24	Energy/ Power Supply	Ebedebiri	Sagbama	Solar Street Light	100,000,000.00			15,000,000.00	15,000,000.00
25	Energy/ Power Supply	Lalagbene	Ekeremor	Solar Street Light	100,000,000			15,000,000.00	15,000,000.00
26	Energy/ Power	Igbedi	Kolokuma /	Solar Street	100,000,00			15,000,000.00	15,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Supply		Opokuma	Light					
27	Energy/ Power Supply	Agbere	Sagbama	Provision of Solar Street Light at Agbere	100,000,000			15,000,000.00	15,000,000.00
28	Energy/ Power Supply	Osekweni ke	Sagbama	Provision of Solar Street Light at Osekwenike	250,000,000			37,500,000.00	37,500,000.00
29	Health	Ekeremor	Ekeremor	Construction and Equipping of 50 Bed- Hospital at Ekeremor Town	1,155,557,448.00	173,333,617.2 0	104,000,170.3 2	200,000,000.00	200,000,000.00
30	Health	Aleibiri	Ekeremor	Construction of Comprehensiv e Medical Centre in Aleibiri	200,000,000.00		54,000,000.00	54,000,000.00	54,000,000.00
31	Jetty/ Shore Protection	Peretorug bene	Ekeremor	Sandfilling of 1KM Road at Dimara's Compd.	150,000,000.00			22,500,000.00	22,500,000.00
32	Jetty/ Shore Protection	Opokuma	KolOpok	Shore Protection, Gbaranbiri (1) Oyobu-	5,235,102,246.00	Figure not Clear	219,980,957.7 5	800,000,000.00	800,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Akaranbiri- Gbaranbiri (2)- Ayibabira					
33	Jetty/ Shore Protection	Opokuma	KolOpok	Opokuma Shore Protection Extension (Completion)	1,000,000,000.00		108,000,000.0 0	200,000,000.00	200,000,000.00
34	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
35	Jetty/ Shore Protection	Asoama/ Okoloba	Asoama/ Okoloba	Foreshore Protection Works at Asoama/ Okoloba/ Seibokurogha	3,763,291,145.00	2,224,480,109. 21	609,748,915.2 8	800,000,000.00	800,000,000.00
36	Jetty/ Shore Protection	Akperewo re	Sagbama	Shore Protection and Land Reclamation	90,000,000.00		32,400,000.00	32,400,000.00	32,400,000.00
37	Jetty/ Shore Protection	Opokuma	Kolokuma Opokuma	Extraction of Steel Sheet at Opokuma Shore Protection	493,528,993.20	325,750,047.1 9	23,685,209.34	23,685,209.34	23,685,209.34
38	Jetty/ Shore Protection	Kiama Town	Kolokuma	Construction of Kiama Shore	5,585,016,300.00	5,204,400,455. 43	-	200,000,000.00	200,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Protection- Extension of Shore Protection Works					
39	Jetty/ Shore Protection	Tunbgo/ Trofani	Sagbama	Construction of Concrete Jetties at Tunbgo and Trofani	100,000,000.00	-	Figure Not Clear	36,000,000.00	36,000,000.00
40	Jetty/ Shore Protection	Odi	Kolokuma / Opokuma	Shore Protection Works (Design)	50,000,000.00		22,500,000.00	22,500,000.00	22,500,000.00
41	Jetty/ Shore Protection	Ogobiri	Sagbama	Construction of Landing Jetty at Ogobiri	70,000,000.00		25,200,000.00	25,200,000.00	25,200,000.00
42	Jetty/ Shore Protection	Sampou	Kolokuma Opokuma	Concrete Landing Jetty	67,027,990.00		25,200,000.00	25,200,000.00	25,200,000.00
43	Jetty/ Shore Protection	Trofani	Sagbama	Sandfilling and Land Reclamation (Studies and Design)	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
44	Jetty/ Shore Protection	Ekeremor	Ekeremor	Construction of Shoreline Protection	3,876,287,081.63		581,443,062.2 4	281,443,062.24	351,443,062.24



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

45	Jetty/ Shore Protection	Agge	Ekeremor	Construction of Shoreline Protection	Figure Not Clear		534,825,007.37	504,825,007.37	504,825,007.37
46	Jetty/ Shore Protection	Peretorugbene	Ekeremor	Sandfilling of Peretorugbene Community Design	3,500,000,000.00			100,000,000.00	100,000,000.00
47	Jetty/ Shore Protection	Ofofi	Sagbama	Construction of Concrete Landing Jetty	86,799,570.85	13,019,935.63	31,247,845.51	31,247,845.51	31,247,845.51
48	Road/ Bridge	Sabagreia-Polaku	Kolokuma / Opokuma	Sabagreia-Polaku Road and Bridge Phase 1	1,802,669,858.00	Figure Not Clear	74,207,004.91	150,000,000.00	150,000,000.00
49	Road /Bridge	Peretorugbene	Ekeremor	Construction of Peretorugbene Rigid Pavement Road	200,000,000.00			30,000,000.00	30,000,000.00
50	Road/ Bridge	Aleibiri	Ekeremor	Construction of Technology Village	950,000,000.00			142,000,000.00	142,000,000.00
51	Road/ Bridge	Beautiful Gate	Ekeremor	Construction of 3KM Concrete Road with Culvert and Drainage from Beautiful	700,000,000.00			105,000,000.00	105,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Gate in					
52	Road/ Bridge	Ebekule	Kolga	Construction of 2KM Access Road at Ebekule Kingdom, Kolga	249,000,000.00			31,500,000.00	31,500,000.00
53	Road/ Bridge	Tamogben e	Ekeremor	Construction of Concrete Road at Tamogbene	295,400,850.00			295,400,850.00	295,400,850.00
54	Road/ Bridge	Foutorugb ene	Ekeremor	Construction of Concrete Internal for Fuorugbene EkeremorLGA , Bayelsa State	250,000,000			31,500,000.00	31,500,000.00
55	Road/ Bridge	Isampou	Ekeremor	Construction of Internal Road Network (Rigid Pavement at Isampou)	167,432,375			25,114,856.25	25,114,856.25
56	Road/ Bridge	Agbare	Sagbama	Construction of Internal Road Network at Agbare(2.2KM )	240,000,000			36,000,000.00	36,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

57	Road/ Bridge	Peretorugbene	Ekeremor	Construction of Concrete Pavement at Peretorugbene	300,000,000			37,500,000.00	37,500,000.00
58	Road/ Bridge	Ebedebiri	Sagbama	Construction of Rigid Pavement at Ebedebiri	150,000,000			22,500,000.00	22,500,000.00
59	Road/ Bridge	Amassoama	Sagbama	Construction of Ekisa-Ama Road, Amassoama	150,000,000			22,500,000.00	22,500,000.00
60	Road/ Bridge	Toru Angiama	Sagbama	Construction of Rigid Pavement at Secondary School Road, Toru -Angiama Town	400,000,000.00			37,500,000.00	37,500,000.00
61	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
62	Road/ Bridge	Sagbama/ Ekeremor	Sagbama/ Ekeremor	Angalabiri-Ofoni-Ayamassa Road	1,978,709,800.00	Figure Not Clear	118,722,588.00	200,000,000.00	200,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

63	Road/ Bridge	Okoloba/ Sabagrea	Kolokuma / Opokuma	Constr. of Internal Road in Opokuma & Okoloba Sabagrea Link/ Access Road	1,015,864,500.00	891,384,553.9 7	Figure Not Clear	Figure Not Clear	20,000,000.00
64	Road/ Bridge	Kaiama	Opokuma	Constr. of East/West Road, Kaiama	245,000,000.00	36,750,000.00	70,380,000.00	70,380,000.00	70,380,000.00
65	Road/ Bridge	Sagbama	Sagbama	Construction of Sagbama Internal Road Network, Sagbama LGA	1,352,993,664.00	589,134,544.7 0	90,512,604.42	300,000,000.00	300,000,000.00
66	Road/ Bridge	Sabagrea/ Polaku	Kolokuma / Opokuma	Sabagrea- Polaku Road and Bridge, Phase II	1,802,669,858.00	Figure Not Clear	74,207,004.91	174,207,004.91	174,207,004.91
67	Road/ Bridges	Tungbo	Sagbama	Constr. 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	1,000,000,000.0 0	1,000,000,000.00
68	Road/ Bridge	Odi	Kolokuma / Opokuma	Const. of Internal Road	220,000,000.00		35,640,000.00	35,640,000.00	35,640,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Opokuma						
69	Road/ Bridge	Sabagrea/ Polaku	Kolokuma / Opokuma	Constr. of Sabagreaia/ Polaku Road with Bridge, Phase II	1,442,739,262.00		194,769,800.3 7	300,000,000.00	300,000,000.00
70	Road/ Bridge	Adagbabir i	Sagbama	Const. of Rigid Pavement	192,723,359.17	Figure Not Clear	31,221,184.19	31,221,184.19	31,221,184.19
71	Road/ Bridge	Kaiama	Kolokuma / Opokuma	Construction of Kaiama Internal Road/ Drainage	98,259,000.00	14,738,850.00	35,373,240.00	35,373,240.00	35,373,240.00
72	Road/ Bridge	Okoloba	Kolga	Construction of Prokolobiyou- Okoloba Road in Kolga	100,000,000.00		43,200,000.00	43,200,000.00	43,200,000.00
73	Road/ Bridge	Ndoro	Ekeremor	Construction of Internal Road in Ndoro (3KM)	237,530,080.00	35,629,512.00	64,133,121.60	64,133,121.60	64,133,121.60
74	Road/ Bridge	Toru Ndoro	Ekeremor	Construction of Internal Road in Ndoro (3KM)	249,057,090.00	189,568,890.0 0	12,449,696.76	12,449,696.76	12,449,696.76
75	Road/ Bridge	Agharo II	Ekeremor	Construction of 1.5KM Concrete Rd.	245,000,000.00	36,750,000.00	78,232,871.00	78,232,871.00	78,232,871.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				& Drain for Aghoro II Community					
76	Road/ Bridge	Ofo Town	Sagbama	Ofo Community Internal Concrete Walkway	99,687,096.50	Figure Not Clear	17,575,170.34	17,575,170.34	17,575,170.34
77	Road/ Bridge	Aleibiri Town	Ekeremor	Internal Concrete Road Network	179,974,157.50	72,169,996.72	Figure Not Clear	32,330,428.21	32,330,428.21
78	Road/ Bridge	Aleibiri Town	Ekeremor	Internal Concrete Rd. Network	250,000,000			37,500,000.00	37,500,000.00
79	Road/ Bridge	Aleibiri Town	Ekeremor	Internal Concrete Rd. Network				37,500,000.00	37,500,000.00
80	Road/ Bridge	Adagbabir i	Sagbama	Construction of Road from Adagabiri Town Hall to Awele Lane 5KM	192,723,359.17	28,908,503.88	52,035,306.97	52,035,306.97	52,035,306.97
81	Road/ Bridge	Trofani	Sagbama	Internal Road Network	200,000,000		64,800,000.00	64,800,000.00	64,800,000.00
82	Road/ Bridge	Tungbabir i	Sagbama	Construction of Rigid Pavement in	Figure Not Clear	Figure Not Clear	67,351,375.80	67,351,375.80	67,351,375.80

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Badesiegha Road					
83	Road/ Bridge	Ndoro	Ekeremor	Construction of Rigid Pavement	237,530,080.00	Figure Not Clear	64,133,121.60	64,133,121.60	64,133,121.60
84	Road/ Bridge	Okoloba/ Sabregea	Opokuma	Constr. of Okoloba/ Asoama	1,694,217,005.00	Figure Not Clear	221,404,425.77	200,000,000.00	200,000,000.00
85	Road/ Bridge	Okoloba	Kolga	Constr. of Concrete Road	164,000,000.00		53,136,000.00	53,136,000.00	53,136,000.00
86	Road/ Bridge	Aleibiri	Ekeremor	Constr. of Aleibiri Internal Road Phase II	200,000,000.00		64,800,000.00	64,800,000.00	64,800,000.00
87	Road/ Bridge	Ekeremor	Ekeremor	Construction of Rigid Pavement of Benmo Ojobo Ekeremor	Figure Not Clear	31,924,575.00	68,957,082.00	68,957,082.00	68,957,082.00
88	Road/ Bridge	Sagbama	Sagbama	Internal Road Network	250,000,000.00	-	-	37,500,000.00	37,500,000.00
89	Governance, Social Services and Sports	Ekeremor	Ekeremor	Constr. of Skill Acquisition Centre in Ekeremor	180,000,000	-	48,600,000.00	48,600,000.00	48,600,000.00
90	Governance, Social	Three LGAs	One Per Senatorial	Establishment of a	75,000,000.00	11,250,000.00	27,000,000.00	27,000,000.00	27,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Services and Sports		District	Community Development Foundation (CDF)					
91	Governance Social Services & Sports	Ayamasa	Ekeremor	Construction of Civil Centre	247,000,000.00	37,050,000.00	66,690,000.00	36,690,000.00	100,921,715.00
92	Governance Social Services & Sports	Various Technical Institutions in the State	Various Technical Institutions in the State	Supply of Critical Machine Tools Federal Poly, Ekowe, FSTC Tungbo, Fed. Uni Otuoke, Govt. Tech. Coll. Ekowe	70,276,500.00			10,541,475.00	10,541,475.00
93	Governance, Social Services and Sports	Adagbabiri	Sagbama	External Works and Filling of Adagbabiri Skill Acquisition Centre	210,000,000.00		56,700,000.00	56,700,000.00	56,700,000.00
94	Water Supply	Opokuma	Kolokuma / Opokuma	Constr. of Water Works/ Distribution Network, Opokuma	511,918,471.00	Figure Not Clear	108,044,132.63	108,044,132.63	108,044,132.63



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

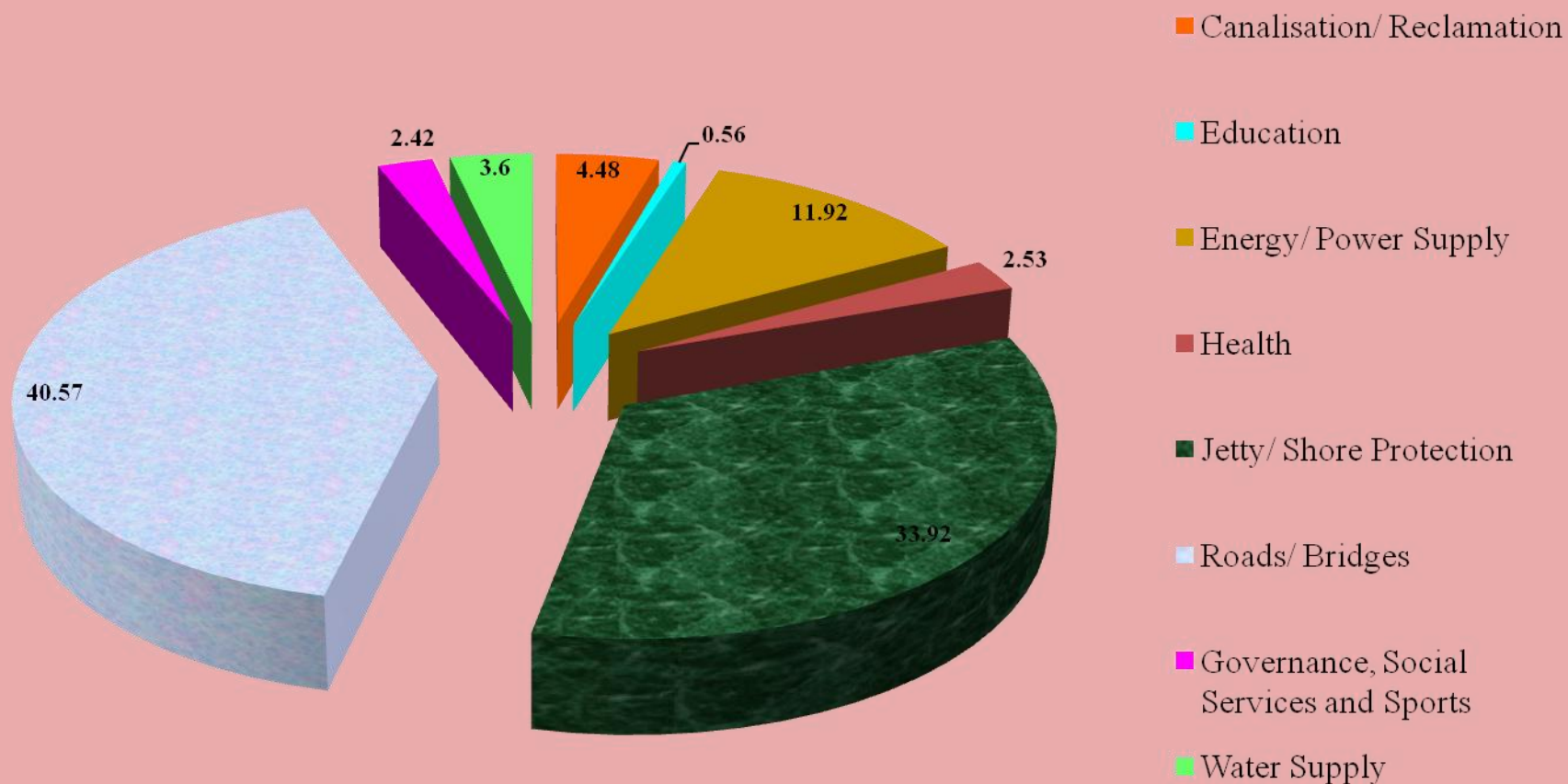
95	Water Supply	Opokuma	Kolokuma / Opokuma	Surface Water Scheme for Opokuma	Figure Not Clear	322,924,560.61		30,000,000.00	30,000,000.00
96	Water Supply	Trofani	Sagbama	Solar Powered Water Projects	47,825,093.34	7,173,764.00	21,521,292.00	21,521,292.00	21,521,292.00
97	Water Supply	Aduku	Sagbama	Solar Powered Water Projects	47,825,093.34	7,173,764.00	21,521,292.00	21,521,292.00	21,521,292.00
98	Water Supply	Osekwenike	Sagbama	Solar Powered Water Projects	47,825,093.34	7,173,764.00	21,521,292.00	21,521,292.00	21,521,292.00
99	Water Supply	Odi	Kolokuma / Opokuma	Solar Powered Water Projects	47,825,093.34	7,173,764.00	21,521,292.00	21,521,292.00	21,521,292.00
100	Water Supply	Lalagbene	Ekeremor	Solar Powered Water Projects	54,435,744.94	30,951,267.89	10,824,541.53	10,824,541.53	10,824,541.53
101	Water Supply	Isampou	Kolokuma / Opokuma	Solar Powered Water Projects	45,446,086.51	6,816,912.98	20,450,738.93	20,450,738.93	20,450,738.93
102	Water Supply	Agora	Sagbama	Solar Powered Water Projects	45,446,086.51	5,738,998.81	21,097,487.43	21,097,487.43	21,097,487.43
103	Water Supply	Ogbakiri	Sagbama	Constr. of Ogbakiri Water Project	40,000,000.00		21,600,000.00	21,600,000.00	21,600,000.00
104	Water Supply	Angalabiri		Solar Powered Water Projects	60,000,000.00		Figure Not Clear	32,400,000.00	32,400,000.00
10	Water	Ofofi	Sagbama	Solar Powered	Figure Not Clear	Figure Not	18,345,085.27	18,345,085.27	18,345,085.27

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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5	Supply			Water Project		Clear			
10 6	Water Supply	Ekeremor	Ekeremor	Water Distribution Network	25,000,000.00		13,500,000.00	13,500,000.00	13,500,000.00

### BUDGETARY FLOWS FOR KAIAMA CLUSTER FROM NDDC BUDGET, 2013



**KAIAMA CLUSTER PROJECT SELECTED FROM FEDERAL GOVERNMENT OF NIGERIA APPROPRIATION AMENDMENT ACT, 2013**

**NAME OF MINISTRY: MINISTRY OF YOUTH DEVELOPMENT**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: MAIN MINISTRY**

**INSTITUTION'S CODE: 0513001001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT ₦
			ZONE	STATE	LGA	
	<b>23020118</b>	<b>Construction/ Provision of Infrastructure</b>				<b>5,625,918,990</b>
		<b>On-Going Projects</b>				<b>3,733,318,990</b>
1		Youth Development Centre-Odi	SS	Bayelsa	Odi	85,300,000

**NAME OF MINISTRY: FEDERAL MINISTRY OF WATER RESOURCES**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: FEDERAL MINISTRY OF WATER RESOURCES –HQTRS**

**INSTITUTION'S CODE: 0252001001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT ₦
			ZONE	STATE	LGA	
	<b>23020105</b>	<b>Construction/ Provision of Water Facilities</b>				<b>22,780,631,529</b>
		<b>On-Going Projects</b>				<b>22,780,631,529</b>
1		Construction of Drainage and Land Reclamation Structures in Pereamabiri	South- South	Bayelsa		200,000,000
2		Ekeremor Water Supply Scheme				400,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**NAME OF MINISTRY: FEDERAL MINISTRY OF WATER RESOURCES**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: NIGER DELTA RBDA**

**INSTITUTION'S CODE: 0252044001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT ₦
			ZONE	STATE	LGA	
	<b>23020105</b>	<b>Construction/ Provision of Water Facilities</b>				<b>2,940,740,000</b>
		<b>On-Going Projects</b>				<b>1,870,100,000</b>
1		Sabagrea Water Reticulation Project	South- South	Bayelsa	Kolokuma/ Opokuma LGA	40,000,000.00
2		Procurement and Installation of Water Treatment Systems in 17 Communities Including Ebedebiri, Aleibiri, Isampou, Tamogbene, Anglabiri, Obrigbene, Agbere, Odoni, Modu-Zion, Monotic-Zion, Toru Angalabiri, Bolo-Orua, Toru- Orua, Amabolu, Tamiegbe, Azegbene and Torugbene		Bayelsa		200,000,000.00
3		Provision and Installation of Solar Light in Sagbama; Tungbo, Ebederiri, Agbere-Odoni and Trofani in Bayelsa State		Bayelsa		249,000,000
4		Provision and Installation of Light in Ekeremor, Aleibiri, Madu-Zion, Monitic-Zion, in Bayelsa State		Bayelsa		249,000,000
5		Provision & Installation of Solar Street Light in Anyamassa, Isampou, Pertorugbene, Nodoro, Tamogbene, Foutorugbene and Ogbriagbene in Bayelsa State		Bayelsa		249,000,000
6		Provision of Solar Powered Borehold in Egbedi, Kolokuma/ Opokuma LGA in Bayelsa Central Senatorial District, Bayelsa State				20,000,000
7		Provision of Solar Powered Borehole in Opokuma Town, Kolokuma/ Opokuma LGA, Bayelsa Central Senatorial District, Bayelsa State.				20,000,000
8		Construction of Access Road and Culvert from Opuokede to				226,840,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Foutorugbene in Ekeremor LGA, Bayelsa West Senatorial District, Bayelsa State.				
9		Provision of Borehole and Reticulation at Erowha Town in Sagbama LGA, Bayelsa State				35,000,000
10		Continuation and Completion of Solar Powered Boreholes Project for 22 Communities Including Ayamassa, Obrigbene, Amaboubou etcin Bayelsa State.				35,000,000
11		Continuation and Completion of Water Treatment Plants and Reticulation at Sagbama and Ekeremor in Bayelsa State				80,000,000
12		Continuation and Completion of Flood and Erosion Control Project in Sagbama, Bayelsa State.				20,000,000
	<b>23020113</b>	<b>Construction/ Provision of Agricultural Facilities</b>				<b>705,700,000</b>
		<b>Ongoing Projects</b>				<b>705,700,000</b>
13		Completion and Continuation of Solar Powered Borehole Projects for 22 Communities Including Ayamassa, Obrigbene, Amabolou in Bayelsa State		Bayelsa		80,000,000
14		Provision of Solar Powered Borehole in Erowha Town in Sagbama LGA		Bayelsa		50,000,000
15		Isampou Rice Irrigation Project	South- South	Bayelsa	Ekeremor	50,000,000
16		Completion and Continuation of Water Treatment Plant and Reticulation Project in Sagbama and Ekeremor		Bayelsa		100,000,000
17		Continuation and Completion of Flood and Erosion Control Projects in Sagbama, Bayelsa State		Bayelsa		30,000,000
18		Construction of Small Scale Fish Farm at Isampo, Pereamabiri (Bayelsa State), Eghwu (Delta State), Isiokpo, Kpong (Rivers State)	South- South	Bayelsa	Ughelli North, Ethiope East, Khana	20,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**NAME OF MINISTRY:**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: FGC, ODIKOLOGUNA**

**INSTITUTION'S CODE: 0517026023**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT ₦
			ZONE	STATE	LGA	
	<b>23020104</b>	<b>Construction/ Provision of Housing</b>				<b>109,000,000</b>
		<b>On-Going Projects</b>				<b>40,000,000</b>
1		Construction of 2Nos. 6 Classroom Blocks	SS	Bayelsa	KOLGA	20,000,000
2		Completion of 2Nos. Girls Hostel	SS	Bayelsa	KOLGA	20,000,000
		<b>New Projects</b>				<b>69,000,000</b>
3		Construction of 2Nos. Hostel (Boys)	SS	Bayelsa	KOLGA	67,000,000
	<b>23020106</b>	<b>Construction/ Provision of Hospitals/ Health Centres</b>				<b>16,000,000</b>
		<b>Ongoing Projects</b>				<b>16,000,000</b>
4		Laboratory Equipment	SS	Bayelsa	KOLGA	16,000,000
	<b>23020107</b>	<b>Construction/ Provision of Public Schools</b>				<b>60,000,000</b>
		<b>Ongoing Projects</b>				<b>60,000,000</b>
5		Completion of 1No Admin. Block	SS	Bayelsa	KOLGA	30,000,000
6		Expansion of Dining/ Kitchen	SS	Bayelsa	KOLGA	11,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

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7		Completion/ Provision of Computer Laboratory	SS	Bayelsa	KOLGA	19,000,000
	<b>23040102</b>	<b>Erosion &amp; Flood Control</b>				<b>15,000,000</b>
		<b>Ongoing Projects</b>				<b>15,000,000</b>
8		Construction of 2.8 KM Concrete Road/ Drainage	SS	Bayelsa	KOLGA	15,000,000



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**NAME OF MINISTRY:**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION – FSTC TUNGBO - YENAGOA**

**INSTITUTION'S CODE: 0517026084**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT ₦
			ZONE	STATE	LGA	
	<b>23010107</b>	<b>Purchase of Trucks</b>				<b>10,000,000</b>
		<b>New Projects</b>				<b>10,000,000</b>
1		Procurement of Equipment for Agric Mechanisation E.G Tractors, Surveying Equipment, Ridgers, Cultivators, Planters, Harvesters and Chemical	S/S	Bayelsa	Sagbama	10,000,000
	<b>23010113</b>	<b>Purchase of Computers</b>				<b>32,000,000</b>
		<b>New Projects</b>				<b>32,000,000</b>
2		Construction of 1No Computer Craft Workshop	S/S	Bayelsa	Sagbama	27,000,000
	<b>23010120</b>	<b>Purchase of Canteen/ Kitchen Equipment</b>				<b>10,000,000</b>
		<b>New Project</b>				<b>10,000,000</b>
3		Procurement of Equipment for Catering Craft Practice, E.G., Gas Cooker, Deep Freezers, Microwave Oven, Cake Mixer, Blender	S/S	Bayelsa	Sagbama	10,000,000
	<b>23010124</b>	<b>Purchase of Teaching/ Learning Equipment</b>				<b>34,761,904</b>
		<b>New Projects</b>				<b>34,761,904</b>
4		Procurement of Equipment for Electrical W/Shop e.g. Electrical Motor, Tension Machine and Safety Belt	S/S	Bayelsa	Sagbama	10,000,000

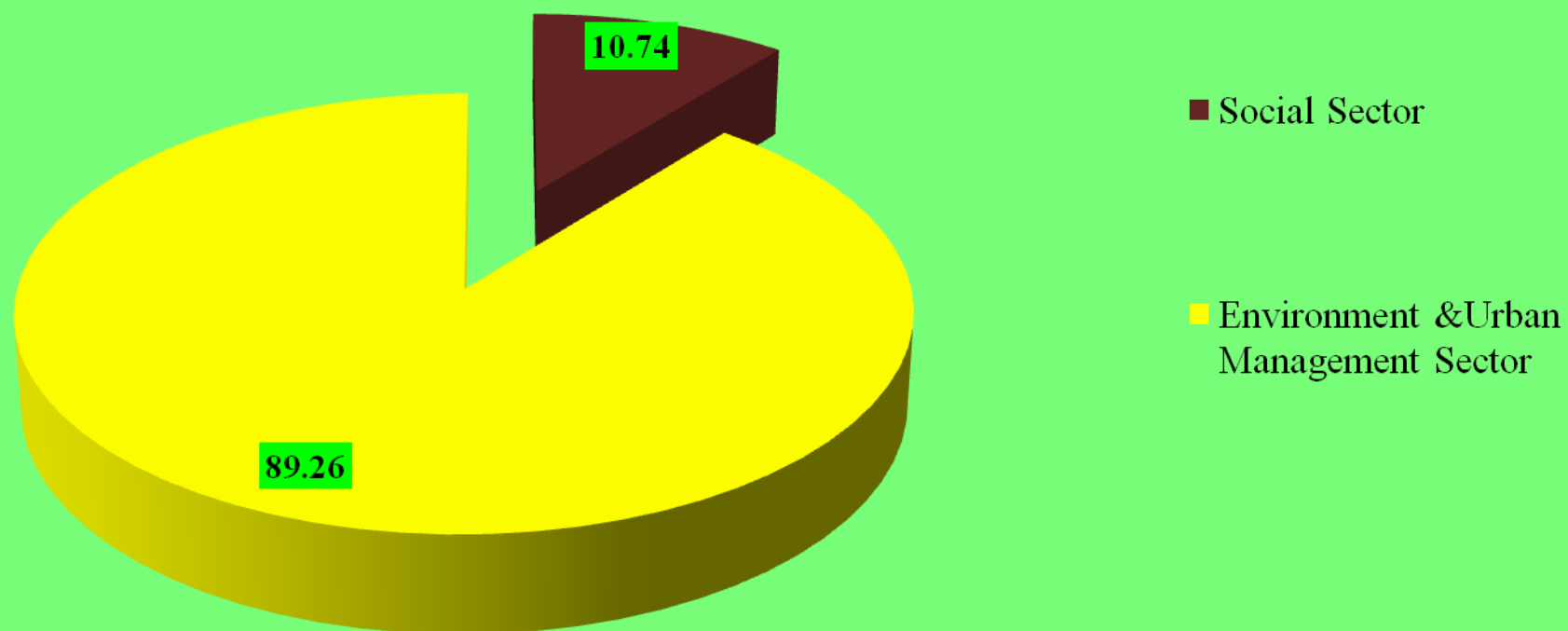
## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

5		Procurement of Equipment for Mechanical W/Shop e.g. Lathe Machine, Table Drill Machine, Heavy Duty Trolley Jack, Handrill Machine	S/S	Bayelsa	Sagbama	10,000,000
6		Procurement of Equipment for Radio and Television W/Shop, e.g. Overhead Projector, Multi Element Television Antenna	S/S	Bayelsa	Sagbama	14,761,904
	<b>23010127</b>	<b>Purchase of Agricultural Equipment</b>				<b>30,000,000</b>
		<b>New Projects</b>				<b>30,000,000</b>
7		Procurement of Equipment for Carpentry and Joinery Workshop, e.g. Tenor Saw, Rip Saw, Try- Square, Meter Gauge, Spray Gum, Wooden Plan, Bench Vice	S/S	Bayelsa	Sagbama	10,000,000
8		Procurement of Equipment for BusinessTrade Workshop, e.g. Typewriter Manual, Electric Typewriter, Dictating Machine, Desktop Computer and Printer	S/S	Bayelsa	Sagbama	10,000,000
9		Procurement of Consumable Training Materials for Vocational and Technical Trades	S/S	Bayelsa	Sagbama	10,000,000
	<b>23010129</b>	<b>Purchase of Industrial Equipment</b>				<b>25,000,000</b>
		<b>New Projects</b>				<b>25,000,000</b>
10		Procurement of Equipment for Fabrication and Welding W/Shop e.g. Manual Rolling Machine, Manual Bending Machine, Shearing Machine and Others	S/S	Bayelsa	Sagbama	15,000,000
11		Procurement of Equipment for Blocklaying and Concrete W/Shop e.g. Block Making Machine, Terrazo	S/S	Bayelsa	Sagbama	10,000,000

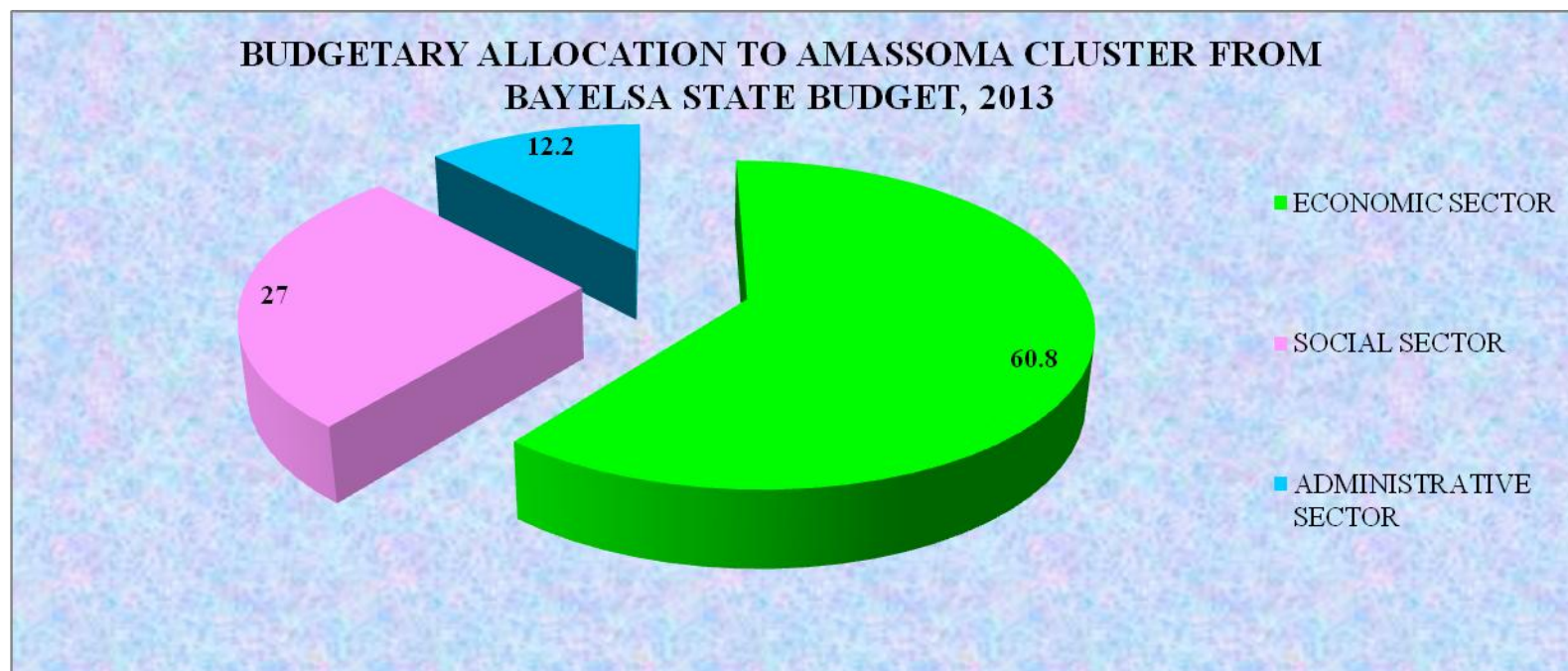
## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Machine, Tilting Mixer, Poker Vibrator and Others				
	<b>23020104</b>	<b>Construction/ Provision of Housing</b>				<b>43,000,000</b>
		<b>Ongoing Projects</b>				<b>43,000,000</b>
12		Completion of 1No Block Dormitory	S/S	Bayelsa	Sagbama	18,000,000
13		Completion of Electrical Workshop	S/S	Bayelsa	Sagbama	25,000,000
	<b>23030103</b>	<b>Rehabilitation/ Repairs- Housing</b>				<b>20,000,000</b>
		<b>New Projects</b>				<b>20,000,000</b>
14		Renovation of Fabrication and Welding W/Shop	S/S	Bayelsa	Sagbama	10,000,000
15		Renovation of Bricklaying and Concrete W/Shop	S/S	Bayelsa	Sagbama	10,000,000

### BUDGETARY FLOWS FOR KAIAMA CLUSTER FROM FEDERAL GOVERNMENT APPROPRIATION AMENDMENT ACT, 2013



**PROJECTS FOR AMASSOMA CLUSTER SELECTED 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 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	22	Okpoama/ Diema Electrification Projects	72,009,452.00	96,012,602.00	
2	41	Local Distribution & Upgrading of	268,187,250.00	379,325,000.00	

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

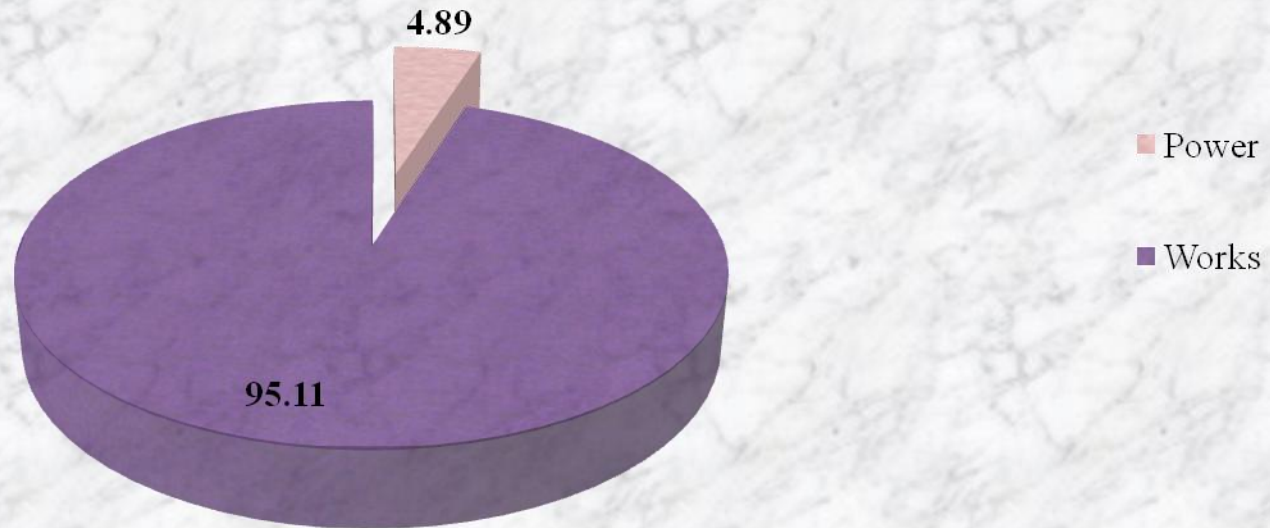
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		Amassoma Distribution Network			
3	58	Electrification of Temekiri	19,704,337.00		

**HEAD 457B- WORKS**

<b>S/N</b>	<b>SUB-HEAD</b>	<b>TITLE OF PROJECT/DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2013</b>	<b>APPROVED ESTIMATES 2012 N</b>	<b>ACTUAL EXPENDITURE UP TO JUNE, 2012 N</b>
1	8	Construction of Senatorial Roads	7,000,000,000.00	12,000,000,000	

**ECONOMIC SECTOR BUDGETARY ALLOCATIONS FOR  
AMASSOMA CLUSTER FROM BAYELSA STATE 2013  
BUDGET**



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**HEAD 458- EDUCATION**

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	38	Infrastructural Development of Niger Delta University	1,000,000,000.00	740,000,000.00	
2	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 N	ACTUAL EXPENDITURE UP TO JUNE N
1	10	Construction of Information Centre 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 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	9	Women Development Centres in the LGAs	61,500,000.00		



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**HEAD 461A- SPORTS**

<b>S/N</b>	<b>SUB-HEAD</b>	<b>TITLE OF PROJECT/DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2013</b>	<b>APPROVED ESTIMATES 2012 N</b>	<b>ACTUAL EXPENDITURE UP TO JUNE, 2012 N</b>
1	21	Local Government Sports Development Centres	200,000,000.00		

**HEAD 461B- COMMUNITY DEVELOPMENT**

<b>S/N</b>	<b>SUB-HEAD</b>	<b>TITLE OF PROJECT/DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2013</b>	<b>APPROVED ESTIMATES 2012 N</b>	<b>ACTUAL EXPENDITURE UP TO JUNE, 2012 N</b>
1	22	Completion of Civic Centres	350,000,000.00		
2	23	Completion of G32 RDAs Secretariats	700,000,000.00	50,000,000.00	

**HEAD 461D- SCIENCE, TECHNOLOGY & MANPOWER DEVELOPMENT**

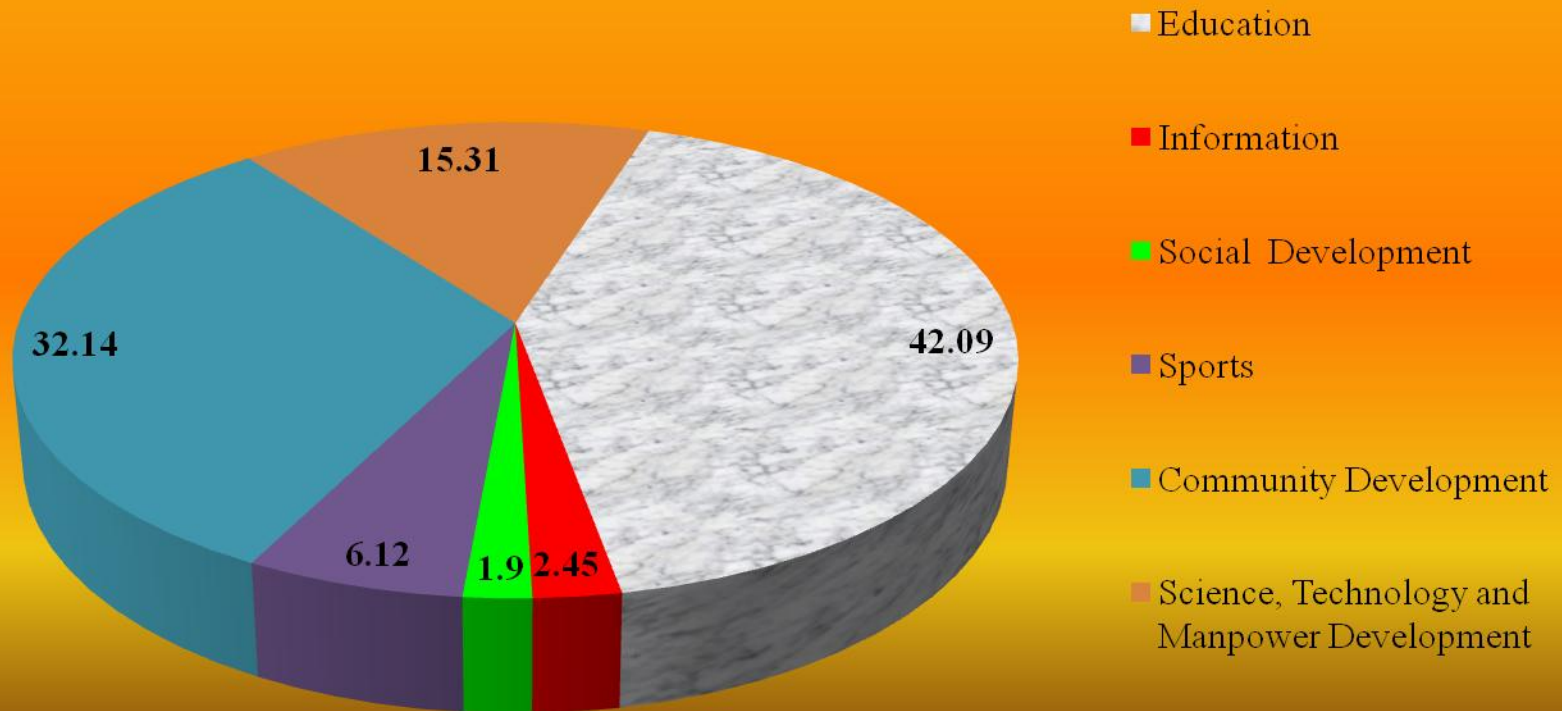
<b>S/N</b>	<b>SUB-HEAD</b>	<b>TITLE OF PROJECT/DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2013</b>	<b>APPROVED ESTIMATES 2012 N</b>	<b>ACTUAL EXPENDITURE UP TO JUNE, 2012</b>
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## **2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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					N
1	8	Renovation, Furnishing and Equipment of 8 ICT Centres in the LGAs	500,000,000.00		

### SOCIAL SECTOR BUDGETARY ALLOCATION FOR AMASSOMA CLUSTER FROM BAYELSA STATE BUDGET, 2013



**HEAD 467L- GENERAL ADMINISTRATION (CENTRAL SENATORIAL DISTRICT)**

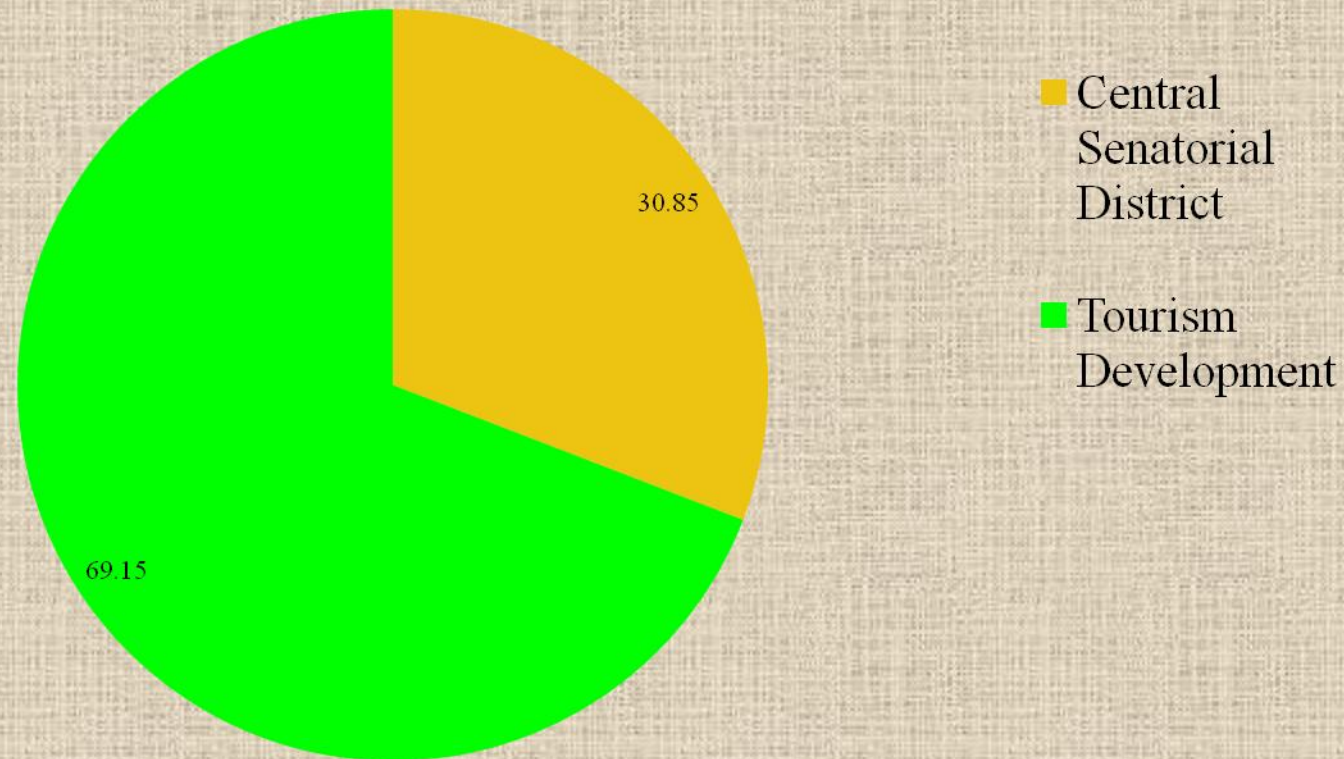
<b>S/N</b>	<b>SUB-HEAD</b>	<b>TITLE OF PROJECT/DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2013</b>	<b>APPROVED ESTIMATES 2012 N</b>	<b>ACTUAL EXPENDITURE UP TO JUNE, 2012 N</b>
1	1	Construction, Landscaping & Furnishing of Governor's Lodge Service Quarter, Oporoma	40,000,000.00		
2	2	Construction of Concrete Landing Jetty in Oporoama Water for Governor's Lodge	60,000,000.00		
3	3	Construction of 1KM Road in Oporoama for Governor's Lodge	100,000,000.00		
4	4	Furniture and Equipment for Governor's Lodge	60,000,000.00		
5	5	Fencing of Governor's Lodge at Oporoma	25,000,000.00		
6	6	Completion of Ongoing Governor's Lodge	70,000,000		
7	8	Construction of Foot Bridges	100,000,000.00		

**HEAD 467N- GENERAL ADMINISTRATION (TOURISM DEVELOPMENT)**

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	14	Participation at National and International Tourism Events (AMAA, Miss University Africa, Bayelsa Fashion Week, Face of Tourism Peagent, World Tourism Day Bayelsa Carnivaletc.)	320,000,000.00	520,000,000	
2	16	School of Tourism and Catering Services	400,000,000.00	400,000,000.00	
3	17	Development of Tourist Sites in Bayelsa State	300,000,000.00	2,000,000,000	

**FLOW OF ALLOCATION TO ADMINISTRATIVE  
SECTOR FOR AMASSOMA CLUSTER FROM  
BAYELSA STATE BUDGET, 2013**



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**AMASSOMA CLUSTER PROJECTS SELECTED FROM NDDC BUDGET,  
2013.**

S/N	PROJECT TYPE	LOCATION	LGA	PROJECT DESCRIPTION	BUDGETED COST ₦	COMMITMENT ₦	AMOUNT REQUIRED IN 2012 ₦	AMOUNT REQUIRED IN 2013 ₦	AMOUNT APPROVED 2013
1	Energy/ Power Supply	Eniwari	S/Ijaw	Electrification & Installation of 400KVA Generators in Eniwari and Kemengbene	111,798,726.00	16,769,808.90	25,154,713.35	25,154,713.35	25,154,713.35
2	Energy/ Power Supply	Various	Various	Installation of Solar Street Light in Sagbama Town, Peretorugbemene & Egbema Angolabiri	450,000,000.00		81,000,000.00	81,000,000.00	81,000,000.00
3	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
4	Health	Diebu Town	S/Ijaw	Renovation, Fencing, Landscaping and Laying of Stones in all	25,000,000.00		11,250,000.00	11,250,000.00	11,250,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Hospital/Nurses Quarter -2No 3 Bedroom Flats in Diebu Town					
5	Jetty /Shore Protection	Amassoma	Southern Ijaw	Amassoma Shore Protection	3,472,762,387.50	2,141,001,306.50	59,069,090.54	200,000,000.00	200,000,000.00
6	Jetty Shore/Protection	Igbomatoru Town	S/Ijaw	Concrete Landing Jetty	145,000,000.00			21,750,000.00	21,750,000.00
7	Jetty Shore/Protection	Olugbobiri	Southern Ijaw	Shore Protection Works/Reclamation of Olugbobiri Phase I	2,692,549,377.86	403,882,437.00	121,164,720.18	400,000,000.00	400,000,000.00
8	Jetty Shore/Protection	Azuzuama	S/Ijaw	Shore Protection Works (Design)	50,000,000.00		22,500,000.00	22,500,000.00	22,500,000.00
9	Jetty Shore/Protection	Lasukugbene	Southern Ijaw	Construction of Landing Jetty	200,000,000.00		54,000,000.00	54,000,000.00	54,000,000.00
10	Jetty Shore/Protection	Igbomatoru II	Southern Ijaw	Construction of Landing Jetty	200,000,000.00		54,000,000.00	54,000,000.00	54,000,000.00
11	Roads /Bridge	Amassoma		Construction of Adules Compound Road, Amassoma	100,000,000.00			15,000,000.00	15,000,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

12	Roads /Bridge	Agobiri /Toru-Orua/Ekere mor	Southern Ijaw/Ek eremor LGA	Constr. of HT Lines to Swall Through Anyama to Agobiri in Southern Ijaw and Toru-Orua to	970,000,000			105,000,000.00	105,000,000.00
13	Roads/Bridge	Oporoma	Southern Ijaw	Constr. of 1.5KM Concrete Access Road with Drainage & Spur at Korobiri Lane Accessing Police Div HQ	245,000,000.00	96,884,852.10	44,501,453.24	44,501,453.24	44,501,453.24
14	Roads/Bridge	Oporoma	Southern Ijaw	Construction of Rigid Pavement with Drains at Oporoma	183,500,000.00	27,525,000.00	Figure Not Clear	50,475,500.00	70,475,500.00
15	Roads/Bridge	Igelbri	S/ Ijaw	Construction of 1.5KM Concrete Ocean Road with Drainage in Igeibiri Town	245,000,000.00	36,750,000.00	79,380,000.00	60,000,000.00	60,000,000.00
16	Roads/Bridge	Oporoma	Southern Ijaw	Construction of 1.4KM Ogunmempolo – (??)-Opubiri-Ageibebiri-Ogbombiri-Koliama Lanes Concrete Rd with	245,000,000.00	36,750,000.00	79,380,000.00	79,380,000.00	79,380,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Drainage in					
17	Roads/Bridge	Ogbeinama	S/Ijaw	Internal Roads	217,000,000.00	32,550,000.00	70,308,000.00	70,308,000.00	70,308,000.00
18	Roads/Bridges	Koluama 1	S/Ijaw	Constr. of 1KM Concrete Koluama Access Link Rd in S/Ijaw	237,000,000.00		76,789,000.00	76,788,000.00	76,788,000.00
19	Roads/Bridge	Korokorsei	S/Ijaw	Constr. of 1.5KM Concrete Rd with Drainage in Korokorsei Town S/Ijaw	245,000,000.00	36,750,000.00	Figure Not Clear	79,380,000.00	79,380,000.00
20	Roads/Bridge	Korokosei	S/Ijaw	Constr. of Korokosei - Azuzuama Road Network in S/Ijaw	800,000,000.00	441,198,329.50	40,147,440.55	40,147,440.55	40,147,440.55
21	Roads/Bridge	Olugbobiri	S/Ijaw	Construction of Internal Road in Olugbobiri	245,673,480.00	36,045,622.00	79,586,543.??	79,586,543.52	79,586,543.52
22	Roads/Bridge	Ukubie	S/Ijaw	Construction of 1.5KM Concrete Access Road with Drainage of Ukubie Town	239,000,000.00	35,850,000.00	77,436,000.00	77,436,000.00	77,436,000.00
23	Roads/Bridge	Otuan	S/Ijaw	Otuan Community Concrete	180,456,324.00	27,068,448.60	58,467,848.98	58,467,848.98	58,467,848.98

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Walkway					
24	Roads/Bridge	Akambo	Southern Ijaw	Construction of Rigid Pavement of Akambo Internal Road	120,000,000.00		38,880,000.00	38,880,000.00	38,880,000.00
25	Roads/Bridge	Igiebiri	S/Ijaw/Ogba	Constr. of Igelbiri-Obaiali-Ologi-Onuegbum-Ayioma Road/Bridges (Design)	20,000,000.00		Figure Not Clear	10,800,000.00	10,800,000.00
26	Roads/Bridge	Opoma	S/Ijaw	Reclamation Works at Opoma S/Ijaw	3,500,000,000.00	525,000,000.00	189,000,000.00	300,000,000.00	300,000,000.00
27	Roads/Bridge	Ikokiamama	Amassoma	Construction of Rigid Pavement at Salo Str. in Ikokiamama	245,582,590.00	36,837,388.5?	Figure Not Clear	66,307,299.30	66,307,299.30
28	Roads/Bridge	Olugbobiri	S/Ijaw	Construction of Rigid Pavement	246,637,480.00	36,845,622.00	66,322,119.60	Figure Not Clear	66,322,119.60
29	Roads/Bridge	Igbamatoru 1	S/Ijaw	Igbamatoru 1 Internal Road	100,000,000.00		43,200,000.00	43,200,000.00	43,200,000.00
30	Roads/Bridge	Ekpoliamama	Amassoma	Construction of Bumoundi Ekpoliamama/Amassoma Road	250,000,000.00			37,500,000.00	37,500,000.00

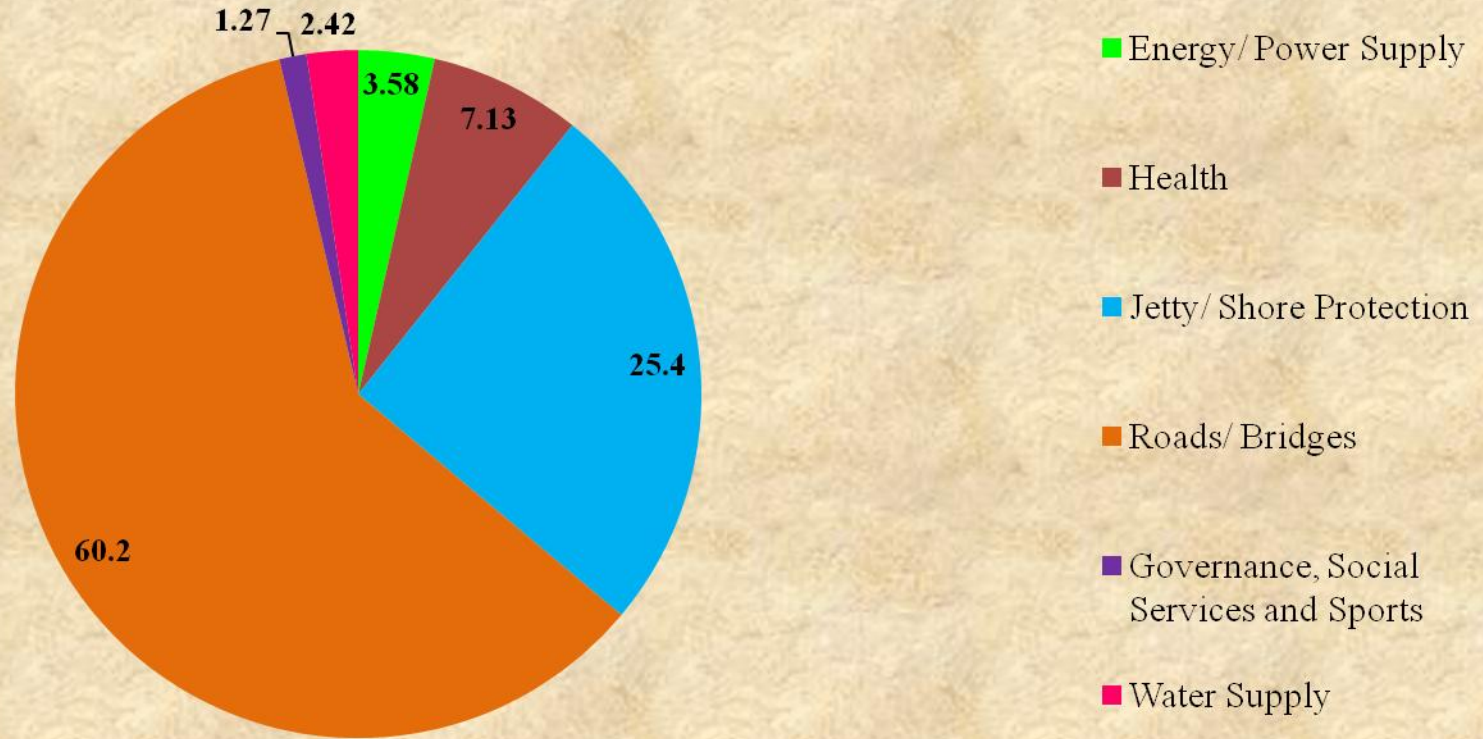
## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

31	Roads/Bridge	Lasukugbene	S/Ijaw	Construction of 1.5KM Ring Road of Lasukugbene	240,000,000.00		Figure Not Clear	77,760,000.00	77,760,000.00
32	Roads/Bridge	Igbomotoru II	S/Ijaw	Construction of 1.5KM Rigid Pavement of Igbomotoru II	235,000,000.00		Figure Not Clear	76,140,000.00	76,140,000.00
33	Roads/Bridge	Tugogbene	S/Ijaw	Construction of Rigid Pavement of Tugogbene	245,582,590.00	36,837,388.50	70,568,759.16	70,568,759.16	70,568,759.16
34	Roads/Bridge	Akambo	Southern Ijaw	Construction of Akambo Internal Road (Phase II) S/Ijaw	104,176,600.00		Figure Not Clear	33,753,186.00	33,753,186.00
35	Roads/Bridge	Igbedi	Amassoma	Construction of Igbedi/Amassoma 2km Road	230,000,000.00			34,500,000.00	34,500,000.00
36	Roads/Bridge	Amassoma (Ikokia-Ama)	S/Ijaw	Construction of Rigid Pavement of Ikokia-Ama Phase II	245,129,250.00	36,769,387.50	70,421,877.00	70,421,877.00	70,421,877.00
37	Governance Social Services & Sports	Three LGAs	One Per Senatorial District	Establishment of a Community Development Foundation (CDF)	75,000,000.00	11,250,000.00	27,000,000.00	27,000,000.00	27,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

38	Governance Social Services & Sports	Various Technical Institutions in the State	Various Technical Institutions in the State	Supply of Critical Machine Tools Federal Poly, Ekowe, FSTC Tungbo, Fed. Uni Otuoke, Govt. Tech. Coll. Ekowe	70,276,500.00			10,541,475.00	10,541,475.00
39	Water Supply	Tugogene	S/Ijaw	Solar Powered Water Projects	54,435,744.94	8,165,361.74	24,496,085.22	24,496,085.22	24,496,085.22
40	Water Supply	Azuzuama	S/Ijaw	Solar Powered Water Projects	54,435,744.94	8,165,361.74	24,496,085.22	24,496,085.22	24,496,085.22
41	Water Supply	Ikebri	S/Ijaw	Solar Powered Water Projects	54,435,744.94	11,361,521.63	22,578,389.29	22,578,389.29	22,578,389.29
42	Water Supply	Anyama	S/Ijaw	Solar Powered Water Projects	60,000,000.00		32,400,000.00	30,198,911.94	20,198,911.94

### ALLOCATION FOR AMASSOMA CLUSTER FROM IN NDDC BUDGET, 2013



**AMASSOMA CLUSTER PROJECTS SELECTED FROM THE FEDERAL GOVERNMENT OF NIGERIA APPROPRIATION AMENDMENT ACT, 2013**

**NAME OF MINISTRY: FEDERAL MINISTRY OF WATER RESOURCES**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: NIGER DELTA RBDA**

**INSTITUTION'S CODE: 0252044001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020105</b>	<b>Construction/ Provision of Water Facilities</b>				<b>2,940,740,000</b>
		<b>On-Going Projects</b>				<b>1,870,100,000</b>
		<b>New Projects</b>				<b>1,070,640.00</b>
1		Provision of Solar Powered Borehole in Diobu Town, Southern Ijaw LGA, Bayelsa Central Senatorial District, Bayelsa State.				20,000,000
2		Provision of Solar Powered Borehole in Olugbobiri Town, Southern Ijaw LGA, Bayelsa Central Senatorial District, Bayelsa State.				20,000,000
3		Provision of Solar Powered Borehole in Kaluama I, Southern Ijaw LGA, Bayelsa Central Senatorial District, Bayelsa State.				20,000,000
4		Continuation and Completion of Solar Powered Boreholes Project for 22 Communities Including Ayamassa, Obrighbene, Amaboubouetc in Bayelsa State.				35,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	<b>23020113</b>	<b>Construction Provision of Agricultural Facilities</b>				<b>705,700,000</b>
		<b>On-Going Projects</b>				<b>705,700,000</b>
5		Eniwari Rice Irrigation Project	South-South	Bayelsa	Southern Ijaw	55,000,000
6		Small Scale Irrigation Structure Such as Bunds, Dykes, Canals etc. at Isiokpo, Kpong, Egberu in Rivers State, Fando, Onopa, Ayama Ogbia in Bayelsa State, Eghwu in Delta State	South-South	Rivers	Ndokwa West, Ughelli North, Southern Ijaw, Yenagoa, Ikwerre, Khana, Kpong	30,000,000
7		Completion and Continuation of Solar Powered Borehole Projects for 22 Communities Including Ayamassa, Obrigbebe, Amabolou etc. in Bayelsa State		Bayelsa		80,000,000
8		Peremabiri Rice Irrigation Project	South-South	Bayelsa	Southern Ijaw	20,000,000
9		Sugar Cane Irrigation/ Drainage Project at Ondewari	South-South	Bayelsa	Southern Ijaw	10,000,000
10		Construction of Small Scale Fish Farm at Isampo, Peremabiri (Bayelsa State) Eghwu (Delta State) Isiokpo, Kpong (Rivers State)	South-South	Bayelsa	Ughelli North, Ethiope East, Khana	20,000,000
11		Construction of Large Scale Fish Farm at Bodo and Sam (Rivers State), Ekwe (Bayelsa State)	South-South	Rivers	Southern Ijaw, Gokana, Asari Toru	20,000,000
	<b>23040102</b>	<b>Erosion &amp; Flood Control</b>				<b>95,000,000</b>
		<b>On-Going Projects</b>				<b>95,000,000</b>
12		Construction of Flood & Erosion Control & Drainage Structures at Elibrada, Rumuche, Mgbo-Osi Mission Road	South-	Rivers	Emohua, Eleme, Ughelli North,	20,000,000

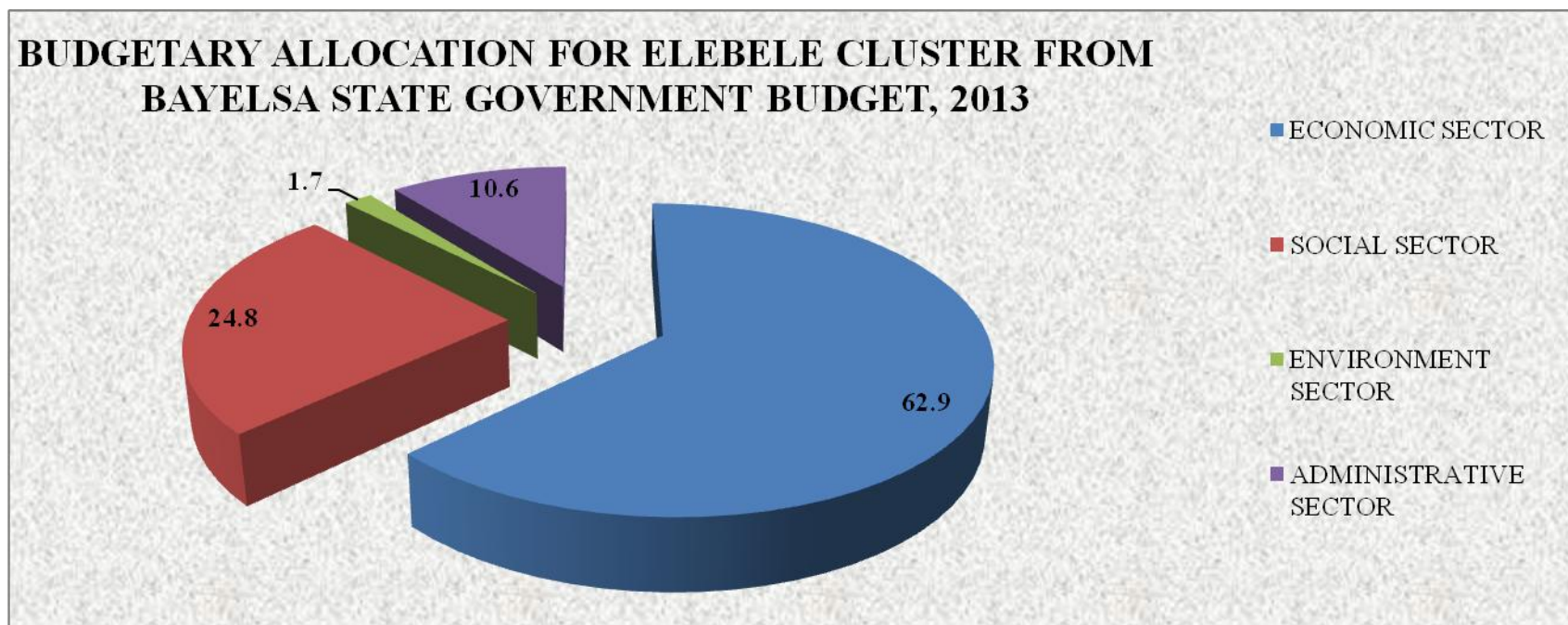


## **2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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		(Rivers State) Eteam (Bayelsa) & Agharho, Torugbere & Odi-Ishekiri. Abonnema Reclamation (Studies)	South		Southern Ijaw, Yenagoa, Burutu	
13		Enewari Flood and Erosion Control	South-South	Bayelsa	Southern Ijaw	50,000,000

## SELECTED PROJECTS FOR ELEBELE CLUSTER 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
				N	N

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

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 33KVLine 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 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	3	Construction of Outer Ring Road-Imiringi-Ogbia Road		700,000,000	
2	4	Construction of Unity Bridge Nembe	214,548,914.35	700,000,000	
3	8	Construction of Senatorial Roads	7,000,000,000.00	12,000,000,000.00	
4	33	Relocation of Liama Community	128,729,348.61		

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**ECONOMIC SECTOR BUDGETARY ALLOCATION FOR ELEBELE CLUSTER IN BAYELSA  
STATE BUDGET, 2013**



**HEAD 458- EDUCATION**

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	41	Establishment of BYCAS at Elebele	100,000,000.00	500,000,000.00	

**HEAD 460- INFORMATION**

S/N	SUB-	TITLE OF PROJECT/DETAILS OF	APPROVED	APPROVED	ACTUAL
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

	<b>HEAD</b>	<b>EXPENDITURE</b>	<b>ESTIMATE 2013</b>	<b>ESTIMATES 2012 N</b>	<b>EXPENDITURE UP TO JUNE N</b>
1	10	Construction of Information Centre atLGAs	80,000,000.00	90,000,000	

**HEAD 461- SOCIAL DEVELOPMENT**

<b>S/N</b>	<b>SUB- HEAD</b>	<b>TITLE OF PROJECT/DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2013</b>	<b>APPROVED ESTIMATES 2012 N</b>	<b>ACTUAL EXPENDITURE UP TO JUNE, 2012 N</b>
1	9	Women Development Centres in the LGAs	61,500,000.00		

**HEAD 461A- SPORTS**

<b>S/N</b>	<b>SUB- HEAD</b>	<b>TITLE OF PROJECT/DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2013</b>	<b>APPROVED ESTIMATES 2012 N</b>	<b>ACTUAL EXPENDITURE UP TO JUNE, 2012 N</b>
1	15	Sports Academy Asoama	800,000,000.00	1,700,000,000	
2	21	Local Government Sports Development Centres	200,000,000.00		

**HEAD 461B- COMMUNITY DEVELOPMENT**

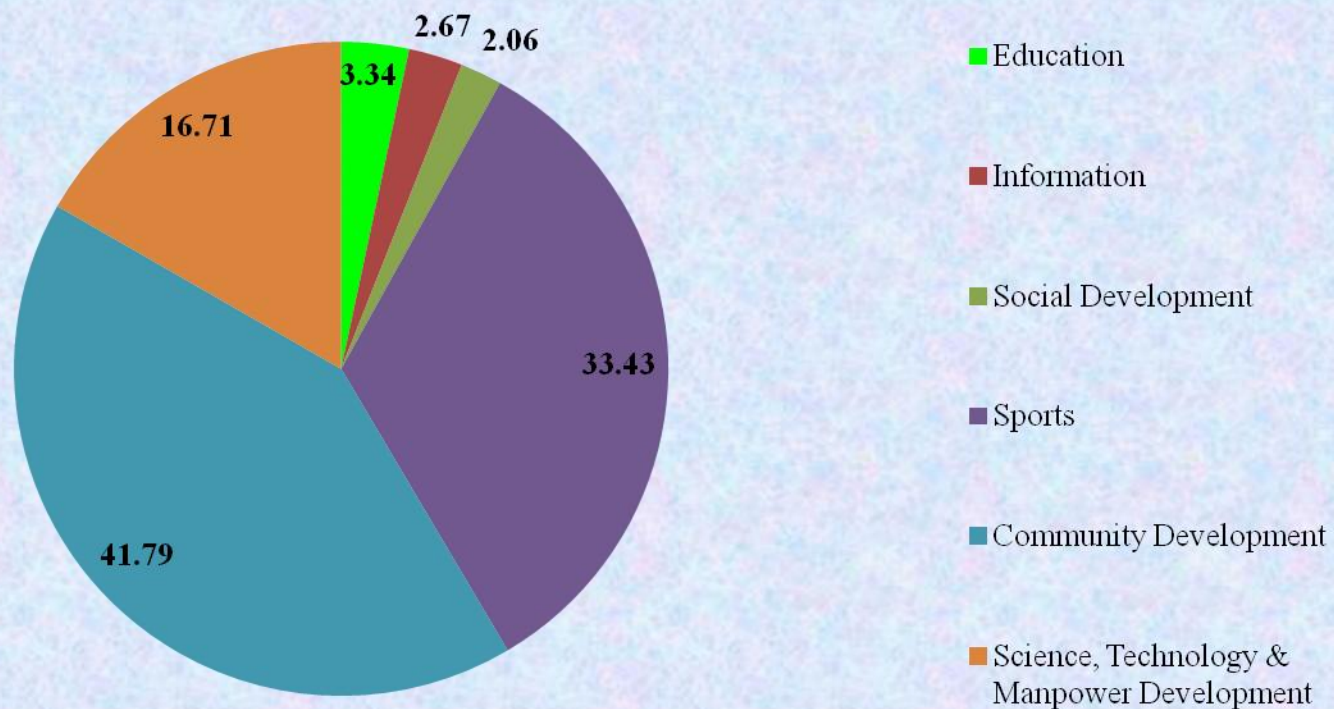
## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	4	Construction of Permanent Nembe (Bassambiri) Craft Development Centre	200,000,000.00	200,000,000.00	
2	22	Completion of Civic Centres	350,000,000.00		
3	23	Completion of G32 RDAs Secretariats	700,000,000.00	50,000,000.00	

### HEAD 461D- SCIENCE, TECHNOLOGY & MANPOWER DEVELOPMENT

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	8	Renovation, Furnishing and Equipment of 8 ICT Centres in the LGAs	500,000,000.00		

### BUDGETARY FLOWS FOR SOCIAL SECTOR OF ELEBELE CLUSTER IN BAYELSA STATE BUDGET, 2013





**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**HEAD 464- HOUSING**

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012 N	ACTUAL EXPENDITURE UP TO JUNE,2012 N
1	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 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	4	Renovation of Governor's Lodges at Ogbia and Brass	200,000,000.00		
2	6	Renovation of Catering Guest House Nembe Bassambiri	53,000,000.00		

**HEAD 467N- GENERAL ADMINISTRATION (TOURISM DEVELOPMENT)**

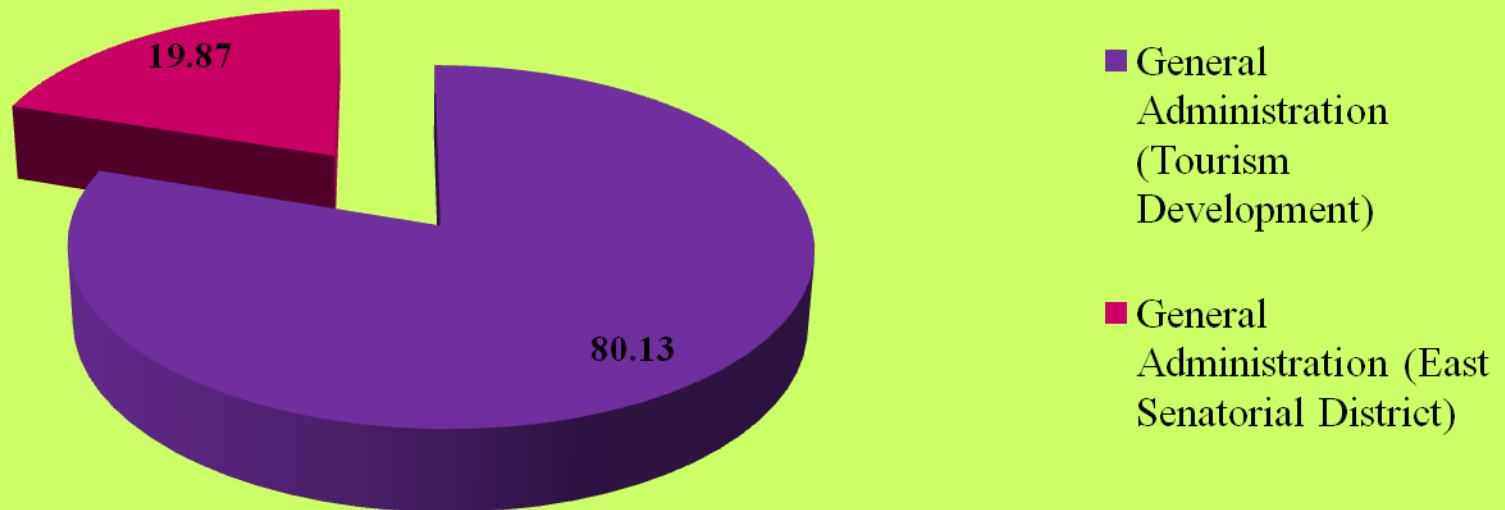
S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE, 2012
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			<b>2013</b>	<b>N</b>	<b>N</b>
1	14	Participation at National and International Tourism Events (AMAA, MissUniversity Africa, Bayelsa Fashion Week, Face of Tourism Peagent, World Tourism Day Bayelsa Carnivaletc.)	320,000,000.00	520,000,000	
2	16	School of Tourism and Catering Services	400,000,000.00	400,000,000.00	
3	17	Development of Tourist Sites in Bayelsa State	300,000,000.00	2,000,000,000	

### BUDGETARY FLOWS FOR ADMINISTRATIVE SECTOR OF ELEBELE CLUSTER IN BAYELSA STATE BUDGET, 2013



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**ELEBELE CLUSTER PROJECTS SELECTED FROM NDDC BUDGET, 2013**

S/N	PROJECT TYPE	LOCATION	LGA	PROJECT DESCRIPTION	BUDGETED COST ₦	COMMITMENT ₦	AMOUNT REQUIRED IN 2012 ₦	AMOUNT REQUIRED IN 2013 ₦	AMOUNT APPROVED 2013
1	Energy /Power Supply	Otuoke	Ogbia	Relocation of HI-Tension	150,000,000.00		40,500,000.00	40,500,000.00	40,500,000.00
2	Energy/Power Supply	Various	Various	Installation of Solar Street Light in Sagbama Town, Peretorugbemene & Egbgema Angaolobiri	450,000,000.00		81,000,000.00	81,000,000.00	81,000,000.00
3	Energy /Power Supply	Brass/ Southern Ijaw	Brass	Electrification & Installation of Street Light on BrassIwoama Okpoama Brass LGA	Figure Not Clear		140,551,894.98	250,000,000.00	250,000,000.00
4	Energy /Power Supply	Elebele	Ogbia	Solar StreetLight	164,970,950.00	Figure Not Clear	44,542,156.50	44,542,156.50	44,542,156.50
5	Energy /Power Supply	Okpoama/ Woama/T won	Brass	Electrification and Installation of Street Light in Okpoama Iwoama and	2,000,000,000.00			300,000,000.00	300,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Twon					
6	Health	Otuoke	Ogbia	Construction of Specialist Hospital	791,729,412.69	100,000,000.00		80,650,000.00	80,650,000.00
7	Health	Ogbia Town	Ogbia Town	Building & Equipping of Library Complex for Bayelsa State School of Health Technology	240,000,000.00		54,800,000.00	54,800,000.00	50,800,000.00
8	Health	Ogbia Town	Ogbia	Building/Equipping of ICT Building at Bayelsa State School of Health Technology	230,000,000.00		62,100,000.00	62,100,000.00	62,100,000.00
9	Health	Ogbia Town	Ogbia	Perimeter Fencing of School of Health Technology	240,000,000.00		64,800,000.00	64,800,000.00	64,800,000.00
10	Jetty/Shore Protection	Okpoama	Brass	Okpoama Standard Jetty & Access Road	285,466,570.00	90,792,333.01	33,225,516.00	33,225,516.00	33,225,516.00
11	Jetty/Shore Protection	Twon- Bia Brass	Brass	Construction of Okolobugo Creek Improvement Works/ Jetty at	280,430,700.00	127,682,288.75	24,941,068.25	24,941,068.25	24,941,068.25

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Twon Brass					
12	Jetty/Shore Protection	Ogbolomabiri	Nembe	Construction of Foreshore Protection Works	7,973,336,024.75		1,196,000,403.71	1,000,000,000.00	1,000,000,000.00
13	Jetty/Shore Protection	Bassambiri	Nembe	Construction of Bassambiri Shore Protection/Sandfilling	3,978,554,342.18	596,783,151.33	179,034,945.40	300,000,000.00	300,000,000.00
14	Jetty/Shore Protection	Sangana	Brass	Construction Shoreline Protection Wall and Sand Fill at Sangana	2,484,985,078.09	698,416,349.26	230,710,533.15	350,000,000.00	350,000,000.00
15	Jetty/Shore Protection	Akassa	Brass	Construction of Landing Jetty of Ogbakiri Kongbo, Akassa & Waiting Shed	50,000,000.00		22,500,000.00	22,500,000.00	22,500,000.00
16	Jetty/Shore Protection	Okokoama	Nembe	Construction of Landing Jetty	60,000,000.00		21,600,000.00	21,600,000.00	21,600,000.00
17	Jetty/Shore Protection	Otuabagi	Ogbia	Shore Protection and Erosion Control	1,459,572,415.17		157,633,820.84	150,000,000.00	150,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

18	Jetty/Shore Protection	Ologi	Ogbia	Reconstruction of Landing Jetty	85,224,570.85	Figure Not Clear	21,096,116.00	21,096,116.00	21,096,116.00
19	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
20	Jetty/Shore Protection	Anyama	Ogbia	Design of Shoreline Protection	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
21	Jetty/Shore Protection	Ayama	Ogbia	Emergency Shore Protection Phase II	2,500,000,000.00			375,000,000.00	375,000,000.00
22	Jetty/Shore Protection	Famgbe	Ogbia	Emergency Shore Protection Phase II	2,500,000,000.00			375,000,000.00	375,000,000.00
23	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
24	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

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

25	Roads/Bridge	Bassambiri	Nembe	Internal Concrete Road Network	205,330,389.00	134,376,526.70	18,151,496.42	18,151,496.42	18,151,496.42
26	Roads/Bridge	Ogbolomabiri	Nembe	Internal Concrete Road Network	200,396,353.00	Figure Not Clear	46,892,746.60	46,892,746.60	46,892,746.60
27	Roads/Bridge	Ogbolomabiri/Bassambiri	Nembe	Constr. of Ogbolomabiri-Bassambiri Unity Road	2,077,066,505.56		200,403,978.25	300,000,000.00	300,000,000.00
28	Roads/Bridge	Eliema	Nembe	Construction of Agbakabiriyai Eliema (Nembe Link Road (2.25KM)	250,000,000.00			37,500,000.00	37,500,000.00
29	Roads/Bridge	Oloibiri	Ogbia	Constr. of Concrete Foot Bridge	52,595,930.00	7,889,389.50	22,721,441.76	22,721,441.76	22,721,441.76
30	Roads/Bridge	Otuoke	Ogbia	Internal Road Network/Drainage & Flood Bridge	158,198,140.00	39,549,535.00	37,018,364.76	37,018,364.76	37,018,364.76
31	Roads/Bridge	Ogbia Town	Ogbia	Internal Road Network/Drainage	250,000,000.00		81,000,000.00	81,000,000.00	81,000,000.00
32	Roads/Bridge	Kolo	Ogbia	Construction of 1KM Concrete Rd with Drainage at	185,000,000.00	27,750,000.00	59,940,000.00	59,940,000.00	59,940,000.00
33	Roads/B	Otakeme	Ogbia	Constr. of Road	99,633,150.00	14,944,972.50	16,140,570.30	16,140,570.30	16,140,570.30

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	ridge								
34	Roads/B ridge	Akassa	Brass	Construction of 2KM Road Minibeleu/Bereriri Road Project Akassa Brass	247,500,000.00	37,125,000.00	Figure Not Clear	80,190,000.00	80,190,000.00
35	Roads/B ridge	Ekpereikir i	Ogbia/ Nembe	Survey & Design of Ekpereikiri Olaibiri Rd	200,000,000.00		64,800,000.00	64,800,000.00	64,800,000.00
36	Roads/B ridge	Elebele	Ogbia	Construction of Internal Roads in Elebele	221,295,900.00	45,222,662.28	55,419,713.18	55,419,713.18	55,419,713.18
37	Roads/B ridge	Kolo Creek	Ogbia	Constr. of Kolo Creek Ring Rd Project (Design)	20,000,000.00		10,800,000.00	10,800,000.00	10,800,000.00
38	Roads/B ridge	Elema	Nembe	Construction of Elema-Agbakobiriva Igbela Iwoama Road /Bridge (Design)	50,000,000.00		27,000,000.00	27,000,000.00	27,000,000.00
39	Roads/B ridge	Otuoke	Ogbia	Internal Road Network	Figure Not Clear	Figure Not Clear	11,584,429.24	11,584,429.24	11,584,429.24
40	Roads/B ridge	Otabagi	Ogbia	Rehabilitation of 3.1km Rd	163,072,305.50	29,731,622.25	42,132,042.97	42,132,042.97	42,132,042.97
41	Roads/B ridge	Otuasega	Ogbia	Internal Road Network	150,000,000.00		48,600,000.00	48,600,000.00	48,600,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

42	Roads/Bridge	Okpoma	Brass	Constr. of Internal Concrete Road	100,000,000.00		43,200,000.00	43,200,000.00	43,200,000.00
43	Roads/Bridges	Okama	Brass	Construction of College of Education Internal Concrete Rd Network	248,123,456.00	37,218,518.40	80,391,199.74	80,391,999.74	80,391,999.74
44	Roads/Bridge	Anyama	Ogbia	Internal Road Network	150,000,000.00		48,600,000.00	48,600,000.00	48,600,000.00
45	Roads/Bridge	Onuegbum	Ogbia	Construction of Internal Road Network	240,000,000.00		77,760,000.00	77,760,000.00	77,760,000.00
46	Roads/Bridge	Otuoke	Ogbia	Rehabilitation of Otuoke/Azikoro Road Ogbia	100,000,000.00		43,200,000.00	43,200,000.00	43,200,000.00
47	Roads/Bridge	Otuogboroma	Ogbia	Otugboroma Ring Road	100,000,000.00		43,200,000.00	43,200,000.00	43,200,000.00
48	Roads/Bridge	Obora	Ogbia	Construction of Internal Road	245,000,000.00	36,750,000.00	79,380,000.00	79,380,000.00	96,380,000.00
49	Roads/Bridge	Otuokpo II	Ogbia	Construction of Internal Road Drainage	247,000,000.00	37,050,000.00	80,028,000.00	60,028,000.00	60,028,000.00
50	Roads/Bridge	Otuogori	Ogbia	Construction of Internal Road	246,783,124.00	37,017,468.60	60,957,732.18	60,957,732.18	60,957,732.18
51	Roads/Bridge	Bassambiri	Nembe	Bassambiri Bridge/	100,000,000.00		43,200,000.00	43,200,000.00	43,200,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	ridge	Bridge/Og olomabiri		Ogolomabiri Internal Road					
52	Roads/B ridge	Emeyal	Ogbia	Emeyal Internal Road	100,000,000.00		43,200,000.00	43,200,000.00	43,200,000.00
53	Roads/B ridge	Otakeme Otabi Otuogidi	Ogbia	Olakeme, Otabi, Otuogidi Links Road	247,000,000.00	37,050,000.00	80,028,000.00	80,028,000.00	80,028,000.00
54	Roads/B ridge	Opume	Ogbia	Internal Road	248,000,000.00	66,073,971.08	56,565,370.41	56,565,370.41	56,565,370.41
55	Roads/B ridge	Opume	Ogbia	Construction of Internal Road in Opume Town	250,000,000.00			37,500,000.00	37,500,000.00
56	Roads/B ridges	Ayakaro	Ogbia	Construction of Internal Road in Ayakaro Town	250,000,000.00			37,500,000.00	37,500,000.00
57	Governa nce Social Services & Sports	Otuoke/O puma	Ogbia	Constr. of Police Barracks/Stallion at Otuoke/Opume in Ogbia Phase 1	200,000,000.00		54,000,000.00	54,000,000.00	54,000,000.00
58	Governa nce Social Services & Sports	Otuoke	Ogbia	Constr. of Presidential Hellpad/Sports Field at Otuoke	247,000,000.00	37,050,000.00	66,690,000.00	46,690,000.00	46,690,000.00
59	Governa nce	Otuoke	Ogbia	Constr. of Fencing &	249,900,830.00	37,485,124.50	67,473,224.10	67,473,224.10	67,473,224.10

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Social Services & Sports			Walkway at Primary School I & II Otuoke					
60	Governance Social Services & Sports	Town Brass	Brass	Mini Sport Complex	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
61	Governance Social Services & Sports	Three LGAs	One Per Senatorial District	Establishment of Community Development Foundation (CDF)	75,000,000.00	11,250,000.00	27,000,000.00	27,000,000.00	27,000,000.00
62	Governance Social Services & Sports	Onuegbum	Ogbia	Constr. of Civic Centre/Multi-Purpose Hall & Leisure Park	965,000,000.00		104,220,000.00	104,220,000.00	104,220,000.00
63	Governance Social Services & Sports	Opuma	Ogbia	Construction of Police Barack Phase 2	229,343,112.50	34,401,466.88	30,961,320.19	30,961,320.19	30,961,320.19
64	Governance Social Services & Sports	Various Technical Institutions in the State	Various Technical Institutions in the	Supply of Critical Machine Tools Federal Poly, Ekowe, FSTC Tungbo, Fed. Uni Otuoke, Govt. Tech. Coll.	70,276,500.00			10,541,475.00	10,541,475.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

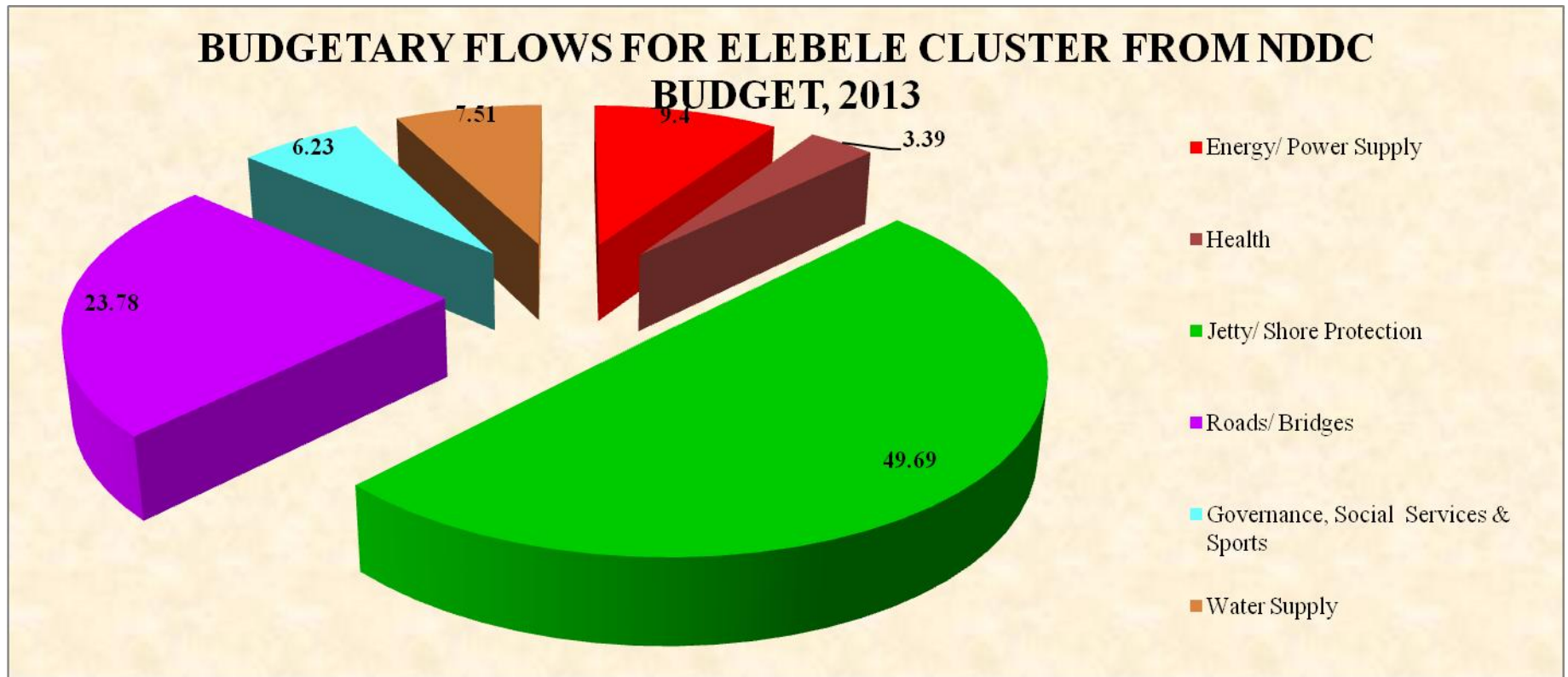
			State	Ekowe					
65	Governance Social Services & Sports	Opuma	Ogbia	Constr. of Police Barrack Phase 1	248,575,905.75	37,286,335.86	33,557,747.28	33,557,747.28	33,557,747.28
66	Governance Social Services & Sports	Otuoke	Ogbia	Constr. of Police Barrack Phase 2	229,343,112.50	34,401,466.88	30,961,320.19	30,961,320.19	30,961,320.19
67	Governance Social Services & Sports	Otuoke	Ogbia	Constr. of Police Barrack Phase 1	248,575,905.75	37,286,335.86	33,557,747.28	33,557,747.28	33,557,747.28
68	Water Supply	Mbikiri	Town Brass	Solar Powered Water	50,000,000.00		27,000,000.00	27,000,000.00	27,000,000.00
69	Water Supply	Twan/Ew oama/Okp oama	Brass	BY- WS-06:48 Construction of Water Station. Reservoir and Distribution System for Twan Brass, Iwoama, Okpoama Communities	200,000,000.00	50,000,000.00	68,000,000.00	48,000,000.00	48,000,000.00
70	Water	Edema	Ogbia	Solar Powered with Water	47,825,093.34	7,173,764.01	21,521,292.00	21,521,292.00	21,521,292.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Supply			Projects					
71	Water Supply	Diema	Brass	Solar Powered Water Projects	56,011,070.00	Figure Not Clear	25,204,981.50	25,204,981.50	25,204,981.50
72	Water Supply	Akassa	Brass	Solar Powered Water Projects	54,435,744.94	8,165,361.74	24,496,085.22	24,496,085.22	24,496,085.22
73	Water Supply	Okpoama	Brass	Solar Powered Projects	54,435,744.94	Figure Not Clear	12,432,271.52	12,432,271.52	12,432,271.52
74	Water Supply	Egweoma	Brass	Solar Powered Water Projects	54,435,744.94	11,361,521.63	22,578,389.29	22,578,389.29	22,578,389.29
75	Water Supply	Wokiri	Nembe	Solar Powered Water Project	53,065,169.14	7,959,725.37	23,879,326.11	23,879,326.11	23,879,326.11
76	Water Supply	Ewol	Ogbia	Solar Powered Water Projects	42,305,333.34	6,345,800.00	19,037,400.00	19,037,400.00	19,037,400.00
77	Water Supply	Agbakabiri	Nembe	Solar Powered Water Projects	53,065,169.14	17,399,130.89	18,215,712.80	18,215,712.80	18,215,712.80
78	Water Supply	Akassa	Brass	Solar Powered Water Projects	54,435,744.94	8,165,361.74	24,496,085.22	24,496,085.22	24,496,085.22
79	Water Supply	Fantuo	Nembe	Solar Powered Water Projects	39,753,782.19	Figure Not Clear	17,889,201.99	17,889,201.99	17,889,201.99
80	Water Supply	Otuoke	Ogbia	Water Scheme Phase I & II	250,000,000.00		135,000,000.00	100,000,000.00	100,000,000.00
81	Water Supply	Otaibiri	Ogbia	Solar Powered Water Projects	68,000,000.00		36,720,000.00	36,720,000.00	36,720,000.00
82	Water	Otuobagi	Ogbia	Rehabilitation of	168,400,300.00	Figure Not	Figure Not Clear	55,780,135.00	55,780,135.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Supply			Water Projects and Provision of 1 No 500KVA Gen.		Clear			
83	Water Supply	Otuoke	Ogbia	Rehabilitation of Otuoke Water Supply	Figure Not Clear	Figure Not Clear	Figure Not Clear	24,777,900.00	24,777,900.00
84	Water Supply	Akepllai	Ogbia	Solar Powered Water Project	Figure Not Clear	8,995,371.98	26,986,115.93	26,986,115.93	26,986,115.93
85	Water Supply	Otuegila	Ogbia	Solar Powered Water Project	50,562,222.20	7,584,333.33	22,752,999.99	22,752,999.99	22,752,999.99
86	Water Supply	Minibelue	Brass	Minibelue Water Projects Akassa	70,000,000.00		30,048,535.65	30,048,535.65	20,048,535.65



**SELECTED PROJECTS FOR ELEBELE CLUSTER FROM THE FEDERAL GOVERNMENT APPROPRIATION AMENDMENT ACT, 2013**

**NAME OF MINISTRY**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: NATIONAL POVERTY ERADICATION PROGRAMME (NAPEP)**

**INSTITUTION'S CODE: 0111020001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N)
			ZONE	STATE	LGA	
	<b>23020118</b>	<b>Construction/ Provision of Infrastructure</b>				<b>7,176,151,199</b>
		<b>New Projects</b>				<b>7,176,151,199</b>
1		Youth Empowerment: Provision of Tricycles for Youths in Brass and Nembe LGA, Bayelsa State	SS	Bayelsa		100,000,000

**NAME OF MINISTRY: FEDERAL MINISTRY OF WATER RESOURCES**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: FEDERAL MINISTRY OF WATER RESOURCES- HQTRS**

**INSTITUTION'S CODE: 0252001001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	<b>23020105</b>	<b>Construction/ Provision of Water Facilities</b>				<b>22,780,631,529</b>
		<b>Ongoing Projects</b>				<b>22,780,631,529</b>



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

1		Construction of Drainage and Land Reclamation Structures in Otuoke	South-South	Bayelsa		400,000,000
2		Nembe Water Supply Scheme				20,000,000

**NAME OF MINISTRY: FEDERAL MINISTRY OF WATER RESOURCES**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: NIGER DELTA RBDA**

**INSTITUTION'S CODE: 0252044001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020105</b>	<b>Construction/ Provision of Water Facilities</b>				<b>2,940,740,000</b>
		<b>On-Going Projects</b>				<b>1,870,100,000</b>
1		Deep Water Borehole Project in Ophorigbala, Omerwe, Otorwhereko, Edhemoko, Owrido, Mereje, Enewari, Ikebiri I, Ikebiri II, Okpotuwari, Ayama Ogbia Otuokpoti	South-South	Bayelsa	All in Bayelsa, Delta	35,000,000
		<b>New Projects</b>				<b>1,070,640,000</b>
2		Continuation and Completion of Solar Powered Boreholes Project for 22 Communities Including Ayamassa, Obrighbene, Amabobouetc in Bayelsa State.				35,000,000
	<b>23020113</b>	<b>Construction Provision of Agricultural Facilities</b>				<b>705,700,000</b>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		<b>On-Going Projects</b>				<b>705,700,000</b>
3		Completion and Continuation of Solar Powered Borehole Projects for 22 Communities Including Ayamassa, Obrigbebe, Amabolouetc.in Bayelsa State		Bayelsa		80,000,000

**NAME OF MINISTRY:**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: FEDERAL MINISTRY OF EDUCATION- HQTRS**

**INSTITUTION'S CODE: 0517001001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020124</b>	<b>Construction/ Provision of Housing</b>				<b>2,557,153,206</b>
		<b>On-Going Projects</b>				<b>2,557,153,206</b>
1		Construction of a Science Laboratory at Govt. Girls Secondary School, Nembe- Bassambiri	SS	Bayelsa	Bassambiri	50,000,000
		<b>MDG Projects: On-Going</b>				<b>3,380,450,235</b>
2		Construction of Multipurpose Hall at the Federal Government				75,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Girls Secondary School, Imiringi-Ogbia in Bayelsa State			
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**NAME OF MINISTRY:**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: FEDERAL UNIVERSITY OTUOKE**

**INSTITUTION'S CODE: 0517021030**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23010105</b>	<b>Purchase of Motor Vehicles</b>				<b>50,100,000</b>
		<b>On-Going Projects</b>				<b>50,100,000</b>
1		Purchase of Pool Vehicles: 3 No. Hiluxes, 6 No. Toyota Corolla	South-South	Bayelsa	Ogbia	50,100,000
	<b>23010122</b>	<b>Purchase of Health/ Medical Equipment</b>				<b>67,344,444</b>
		<b>On-Going Projects</b>				<b>67,344,444</b>
2		Procurement of Laboratory Equipment	South-South	Bayelsa	Ogbia	67,344,444
	<b>23010124</b>	<b>Purchase of Teaching/ Learning Aid Equipment</b>				<b>29,444,444</b>
		<b>New Projects</b>				<b>29,444,444</b>
3		Teaching and Research Equipment	South-South	Bayelsa	Ogbia	29,444,444
	<b>23020107</b>	<b>Construction/ Provision of Public Schools</b>				<b>186,188,889</b>
		<b>New Projects</b>				<b>186,188,889</b>
4		Construction of Student Activity Centre	South-South	Bayelsa	Ogbia	86,188,889

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

5		Construction of Works Department Building	South South	Bayelsa	Ogbia	100,000,000
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**NAME OF MINISTRY:**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: FGGC EFON IMNRINGI**

**INSTITUTION'S CODE: 0517026053**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020104</b>	<b>Construction/ Provision of Housing</b>				<b>45,000,000</b>
		<b>New Projects</b>				<b>40,000,000</b>
1		Construction of 2 Courtyard Dormitory	SS	Bayelsa	Kolo Creek	20,000,000
2		Construction of 1block of Science Laboratory for Chemistry, Physics, Biology and Agric.	SS	Bayelsa	Kolo Creek	20,000,000

**NAME OF MINISTRY:**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: SMEDAN-H/QTRS**

**INSTITUTION'S CODE: 0222027001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23050101</b>	<b>Research and Development</b>				<b>5,592,442,827</b>
		<b>On-Ooing Projects</b>				<b>5,592,442,827</b>
1		Empowerment of Women and Youths through Provisions of Welding Wachines, Sewing Machines,	SS	Bayelsa		50,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Vehicles/Tricycles and Motorcycles, Barbing Kits and Garri Processing Machines at Ogbia LGA, Bayelsa State				
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**NAME OF MINISTRY: MINISTRY OF COMMUNICATION TECHNOLOGY**

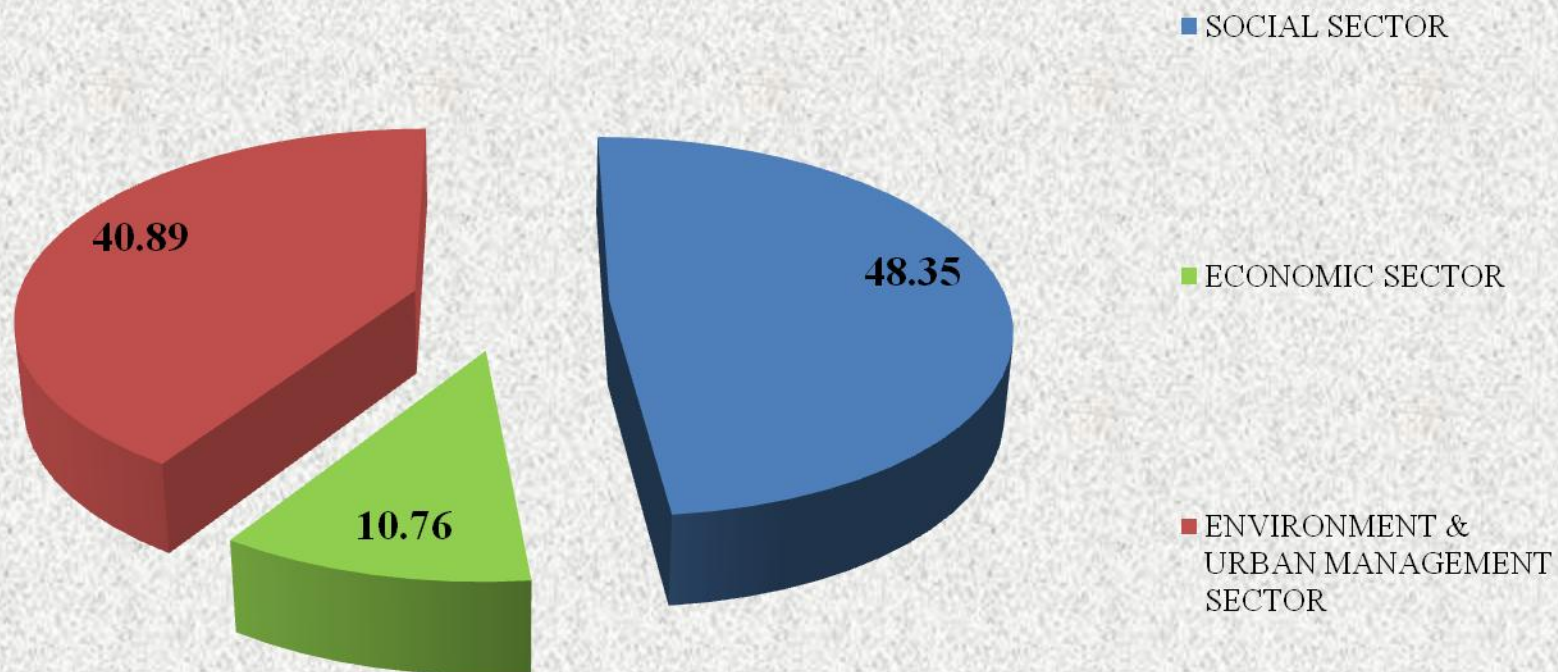
**MINISTRY'S CODE:**

**NAME OF INSTITUTION: NATIONAL INFORMATION TECHNOLOGY DEVELOPMENT AGENCY**

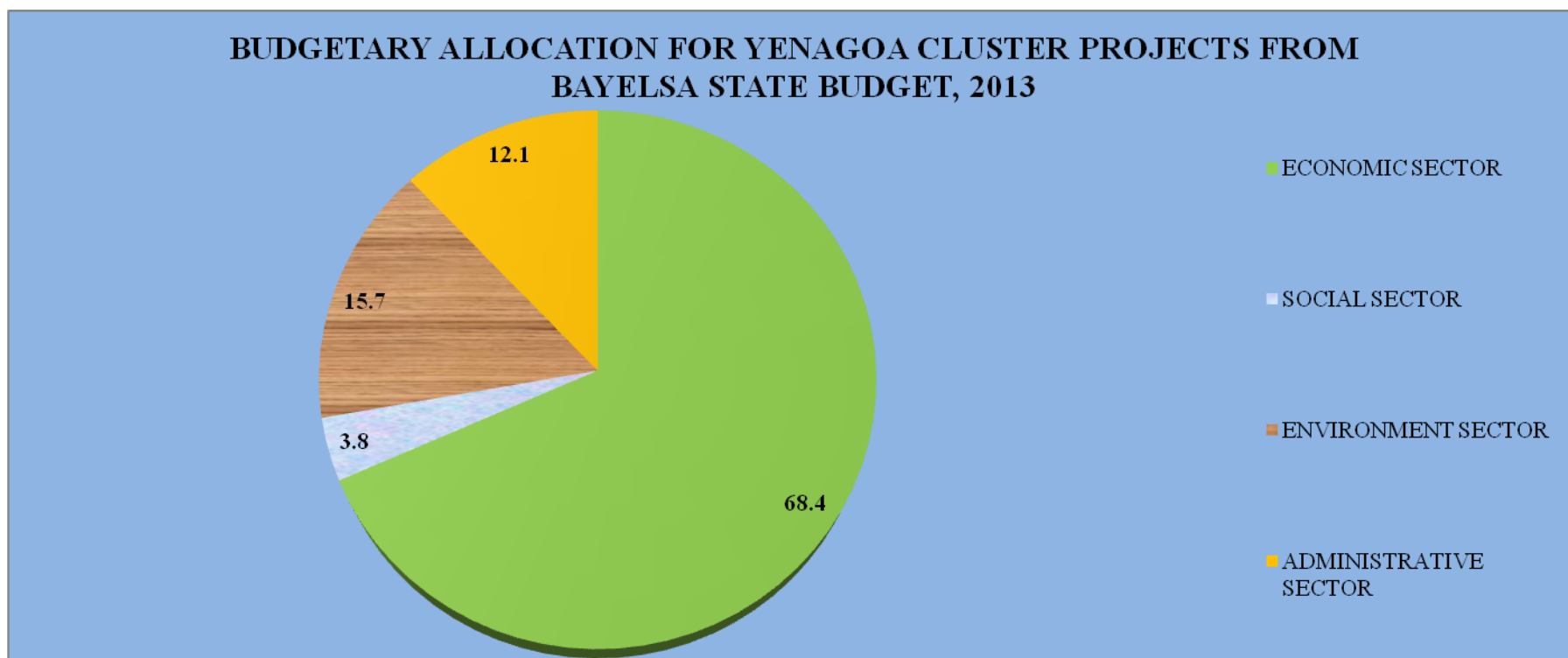
**INSTITUTION'S CODE: 0156002001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020118</b>	<b>Construction/ Provision of Infrastructure</b>				<b>1,793,133,573</b>
		<b>New Projects</b>				<b>1,793,133,573</b>
1		Construction and Equipping of ICT Centre in Imiringi Town, Ogbia LGA, Bayelsa East Senatorial District, Bayelsa State				44,000,000
2		Construction and Equipping of ICT Centre in Basambiri Town, Nembe LGA, Bayelsa East Senatorial District, Bayelsa State				44,000,000
3		Construction and Equipping of ICT Centre in Otuokpoti Town, Ogbia LGA, Bayelsa East Senatorial District, Bayelsa State				44,000,000
4		Construction and Equipping of ICT Centre in Otakeme Town, Ogbia LGA, Bayelsa East Senatorial District, Bayelsa State				44,000,000

### BUDGETARY FLOW FOR ELEBELE CLUSTER FROM FEDERAL GOVERNMENT APPROPRIATION AMENDMENT ACT, 2013



## YENAGOA CLUSTER PROJECTS SELECTED FROM BAYELSA STATE BUDGET, 2013



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**HEAD: 450 – AGRICULTURE (CROPS)**

<b>S/N</b>	<b>SUB-HEAD</b>	<b>TITLE OF PROJECT/DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2013</b>	<b>APPROVED ESTIMATES 2012 N</b>	<b>ACTUAL EXPENDITURE UP TO JUNE, 2012 N</b>
1	17	Recruitment and Training of 400 Extension Agents at Songhia & Porto Novo	260,000,000.00	40,000,000	
2	20	Government Contribution to IFAD, NFDLP & NSPFS CBNRMP (G.C.C.C)	178,855,148.00	196,200,000	
3	35	Rice Transformation Value Chain	100,000,000.00	400,000,000	
4	36	Oil Palm Transformation Value Chain	100,000,000.00	300,000,000	
5	37	Plantain Transformation Value Chain	100,000,000.00	200,000,000	
6	38	Vegetable Transformation Value Chain	44,000,000.00	50,000,000	
7	41	Establishment of School of Agriculture	300,000,000.00		

**HEAD: 451 - LIVESTOCK**

<b>S/N</b>	<b>SUB-HEAD</b>	<b>TITLE OF PROJECT/DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2013</b>	<b>APPROVED ESTIMATES 2012 N</b>	<b>ACTUAL EXPENDITURE UP TO JUNE, 2012 N</b>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

1	6	Construction of Abattoir at Swali	200,000,000.00		
2	7	Construction of Veterinary Clinic and Provision of Equipment at Edepie	75,000,000.00	100,000,000	
3	11	Surveillance for Pest and Disease Control/Quarantine Training	20,000,000.00		
4	13	Temporary Upgrade Slaughter Slab at Various Locations	20,000,000.00	20,000,000	
5	14	Construction & Stocking of Poultry Farm	145,000,000.00		

### HEAD: 452 – FORESTRY

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	4	Establishment of Recreational Parks	50,000,000.00		
2	6	Tree Planting	20,000,000.00	20,000,000	

### HEAD: 453 - FISHERIES

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE, 2012
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

				N	N
1	13	Integrated Aquacultural Center, Epie-Hatchery/ Feed Mill at Edepie	250,000,000.00		
2	14	Machinery for Processing Fish	30,000,000		

**HEAD: 454 - INDUSTRY**

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	1	Feasibility Studies and Studies for Small and Medium Scale Industries	40,000,000.00		
2	8	Entrepreneurial Skill Training	180,000,000.00	130,000,000	

**HEAD: 455 - POWER**

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

1	2	Rural Electrification by Means of Diesel Generating Set and Distribution Network	600,000,000.00	500,000,000.00	
2	4	Installation of Gas Turbine	834,729,596.00	1,800,000,000.00	
3	6	Purchase of Maintenance of Spares for Gas Turbine Power Station and Associated Systems	44,000,000.00	410,000,000.00	
4	7	Bush Clearing of Power Lines	25,000,000.00	50,000,000.00	
5	13	Street Lighting of Yenagoa	100,000,000.00	243,076,028.00	
6	17	Construction of 33KV Double Circuit Line from Gbarantoru to New Castle Building and Melford Okilo Hospital Comple with Injection	606,347,533.00		
7	38	Extension of 33KV Line to Atissa Communities Across Ekole Creek	160,166,364.20	81,571,808.40	
8	44	Extension of 33KV Power Line to Ogobiri C/W Installation of 1No. Transformation	12,637,731.80	12,637,731.80	
9	48	Procurement & Installation of 3No. 1500KVA Cat Generators for Melfort Okilo Memorial Hospital	40,487,800.00	230,000,000.00	
10	55	Renewable Energy	100,000,000.00		
11	56	Quick Win Projects	2,746,360,712.65	4,166,961,722.15	

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

12	57	Upgrading of Yenagoa Network	150,000,000.00		
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### HEAD: 456- COMMERCE

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	6	Swali Ultra-Modern Market Extension	150,000,000		
2	7	Development of Website for Trade, Industry & Investment	50,000,000.00		
3	10	Construction of Business Development Center	130,000,000.00		
4	11	Fencing of Swali Market	100,000,000		
5	12	Swali Ultra-Modern Market Maintenance/ Internal Roads and Drainages	200,000,000.00		
6	13	Investment Promotion Agency	230,000,000.00		
7	14	Construction of Kpansia Market	512,550,375.00		

### HEAD: 457A - TRANSPORT

S/N	SUB-	TITLE OF PROJECT/DETAILS OF	APPROVED	APPROVED	ACTUAL
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	<b>HEAD</b>	<b>EXPENDITURE</b>	<b>ESTIMATE 2013</b>	<b>ESTIMATES 2012 N</b>	<b>EXPENDITURE UP TO JUNE, 2012 N</b>
1	1	Procurement of State Government Vehicles/Boats	1,000,000,000.00	1,200,000,000	
2	2	Purchase of Life Jackets	20,000,000.00	100,000,000	
3	3	Construction of Bayelsa Airport	2,500,000,000.00	1,200,000,000	
4	4	Marine Directional Signs and Kilometre Boards	56,000,000.00	30,000,000	
5	7	Survey and Studies of Bayelsa State Seaports	500,000,000.00	400,000,000	
6	8	Maritime Academy	200,000,000.00	300,000,000	
7	9	Supply of Equipment for Driving School	100,000,000.00	100,000,000.00	
8	11	Construction of 25Nos Neighbourhood Parks in Yenagoa	400,000,000.00		
9	12	Building of Marine Workshop and Procurement of Equipment	50,000,000.00		
10	13	Construction of Fuel Dump	15,000,000.00		
11	14	Installation of Electronically Controlled Traffic Lights and Reflectors	10,000,000.00		
12	15	Maintenance of Landing Jetties	35,000,000.00		
13	18	Procurement of Towing Van and	80,000,000.00		

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Equipment			
14	21	Production of Motor Vehicle Registration Materials and Driving License	20,000,000.00		

### HEAD: 457 B -WORKS

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATE 2012 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	1	Construction of Roads, Bridges and Jetties in Yenagoa	1,432,782,630.00	4,150,000,000	
2	1a	Dualization of Issac Boro Road	2,145,489,143.52	2,000,000,000	
3	1c	Upgrading of Swali-Harbor Road	429,097,828.70		
4	1d	Dualization of Azikoro Road	429,097,828.70	1,000,000,000	
5	1e	Dualization of Opolo-Sani Abacha Road Yenagoa	429,097,828.70	1,200,000,000	
6	1f	Edepie – Tombia Road	429,097,828.70	3,000,000,000	
7	1g	Access Road to Civil Servants Training Institute	520,000,000.00	100,000,000	
8	2	Construction of High Profile Road	3,858,195,657.40	2,000,000,000	
9	3a	Construction of Outer Ring Road Project Yenagoa	750,000,000.00	800,000,000	

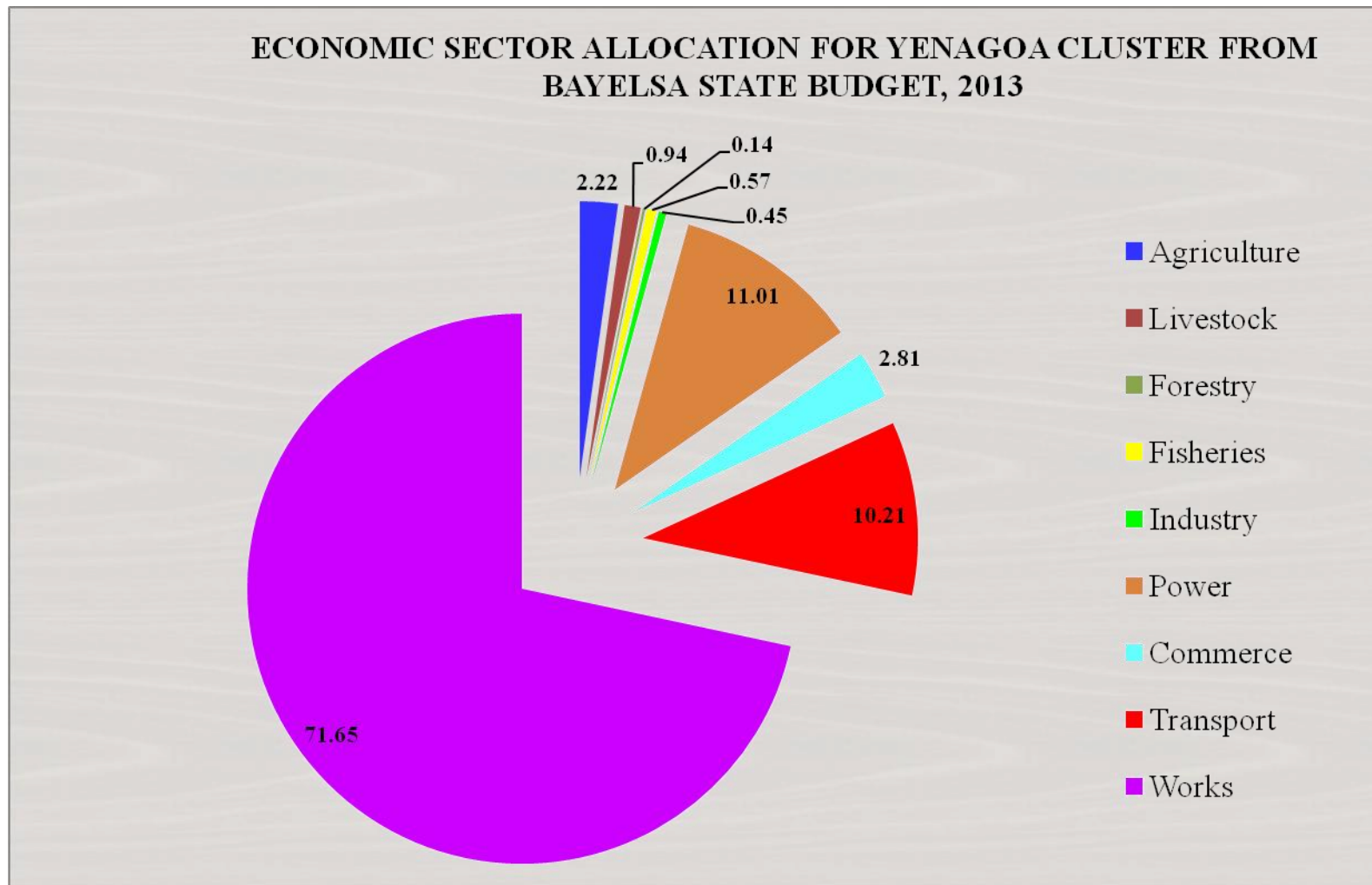
## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

10	3b	Dualization of Opolo-Outer Ring Road Project Yenagoa	750,000,000.00	500,000,000	
11	3c	Dualization of Edepie-Outer Ring Road Project Yenagoa	500,000,000.00	500,000,000	
12	3d	Dualization of Igbogene- Sani Abacha Rd	858,195,657.41		
13	3e	Dualization of Igbone – Glory Drive Rd	858,195,657.41		
14	3g	Expansion of Eradiri Road	960,000,000.00		
15	3h	Construction of AIT Bypass	2,500,000,000.00		
16	5	Glory Drive Phase 11	858,195,657.40	4,000,000,000	
17	8	Construction of Senatorial Roads	7,000,000,000.00	12,000,000,000	
19	9	Construction of Flyovers	4,000,000,000.00		
20	10	Construction /Maintenance of Public Buildings	2,574,586,972.23	4,020,000,000	
21	12	Construction of NYSC Orientation Camp	490,000,000.00		
22	17	Construction of Tourist Island Rd	643,646,743.00		
23	18	Construction of Tourist Island Bridge	429,097,828.00		
24	19	Construction of FOB Landing Jetty at Egweama	171,639,131.48		
25	20	Construction of Ijaw National Center	128,729,348.61		
26	21	Construction of Works Yard Yenagoa	214,548,914.35		
27	22	Upgrading of Government Offices/ Exco	162,157,117.75		

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Chambers in Government House			
28	25	Construction of Army/Navy Forward Base at Agge	300,368,480.00		
29	26	Construction of Christian Center	1,000,000,000.00		
30	28	Construction of Hand of God Monument	214,548,914.35		
31	30	Completion of Quality Control Laboratory	23,600,380.58	55,000,000	
32	31	Construction of Boro Center	107,274,457.00		





**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**HEAD: 458-EDUCATION**

<b>S/N</b>	<b>SUB-HEAD</b>	<b>TITLE OF PROJECT/DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2013</b>	<b>APPROVED ESTIMATES 2012 N</b>	<b>ACTUAL EXPENDITURE UP TO JUNE, 2012 N</b>
1	6	Construction/Renovation of Primary Schools & Teachers Quarters	3,500,000,000.00	1,035,527,299.50	
2	6a	Completion of Constituency Secondary School Buildings	5,750,000,000.00	91,881,065.00	
3	26	Fencing of Primary/Secondary Schools	500,000,000.00	200,000,000.00	
4	29	State Library	321,021,500.00	278,266,619.86	
5	32a	Student Financing for WAEC, NECO & NTC Fees	258,956,500.00	206,780,200.00	
6	32c	Conduct of Examinations	32,000,000.00	22,000,000.00	
7	33d	Conduct of State Primary & Secondary Schools Termly Examinations	372,563,718.00		
8	33	Provision of Science Practical Material for WAEC, NECO and NABTEB	47,000,000.00		
9	39	Construction of National Open University Center Azikoro	25,000,000.00	75,000,000.00	

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

10	43	Bayelsa Readers Project	100,000,000.00		
11	69	Training and Retraining of Teachers	400,000,000.00	600,000,000.00	
12	70	Construction of Special Model Schools	2,243,862,111.50	3,199,992,000.00	
13	71	Free Compulsory Primary / Secondary School Education Program	2,000,000,000.00	4,590,000,000.00	
14	72	Home Economics Center at St. JGS Amarata	50,000,000.00	11,700,000.00	

### HEAD: 459- HEALTH

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	1	Chief Melford Okilo General Hospital Yenagoa	969,967,418.00	1,400,000,000.00	
2	7	Medical Equipment	400,000,000.00	650,000,000.00	
3	10	Bayelsa Medicare Scheme & Drug Revolving Fund	450,000,000.00	120,000,000.00	
4	11	Bayelsa Medical Emergency Service	40,000,000	120,000,000	
5	14	School of Nursing and Midwifery, Tombia	439,532,582.00	200,000,000.00	

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

6	15	Completion of Ongoing Health Centres	250,000,000.00	350,000,000.00	
7	21	Integrated Maternal Newborn Child Health (IMCH) Program	100,000,000.00	100,000,000.00	
8	23	Establishment of Drug Revolving Fund	200,000,000.00	200,000,000.00	
9	24	Construction of General Hospitals	856,100,000.00	1,850,000,000.00	
10	25	Renovation of 3 General Hospitals	500,000,000.00		
11	31	Construction of Psychiatric Hospital	200,000,000.00	200,000,000.00	
12	33a	Construction of Health Center	500,000,000.00	1,000,000,000.00	
13	34	Medical Diagnostic Centres	850,000,000.00	1,000,000,000.00	
14	39	Immunisation Activities, Malaria & Other Diseases	100,000,000.00	300,000,000.00	

### HEAD: 460- INFORMATION

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012 N	ACTUAL EXPENDITURE UP TO JUNE
1	3	Construction, Upgrading and Equipping of Niger Delta Television Complex	1,000,000,000.00	600,000,000	
2	9	Construction of Government Printing Press Office	260,000,000.00		

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

3	10	Construction of Information Center at LGAs	80,000,000.00	90,000,000	
4	18	Public Enlightenment Infrastructure/ Activities	400,000,000.00	500,000,000	

### HEAD: 461- SOCIAL DEVELOPMENT

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	9	Women Development Centres in the LGAs	61,500,000.00		
2	31	Special Projects & NGOs	200,000,000.00	227,500,000	53,000,000
3	32	Special Fund for Women Empowerment and Training	1,000,000,000.00	6,000,000	6,000,000

### HEAD: 461A SPORTS

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	1	Sports Complex (Upgrading of Facilities)	140,000,000.00	200,000,000	
2	2	Laying of Tartan Tracks at the Sports	140,000,000.00	185,000,000	

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Complex			
3	3	Upgrading of Main Bowl of Sports Complex	50,000,000	200,000,000	
4	4	Completion of Swimming Pool at the Sports Complex	150,000,000.00	245,000,000	
5	6	Construction of Squash Court/ Gymnasium in Government House	110,000,000.00		
6	8	Construction of 3 Senatorial Mini Stadia	450,000,000.00		
7	10	Upgrading of Training Pitches	300,000,000.00	500,000,000	
8	12	Golf Course	250,000,000.00	250,000,000	
9	14	Wrestling Gym	170,000,000.00	171,000,000	
10	16	Sports Centre for Hon. Commissioners Quarters	100,000,000.00	75,000,000	
11	17	Sports Centre for House of Assembly Quarters	100,000,000.00	75,000,000	
12	20	Construction of Bayelsa Star Stadium	1,300,000,000.00	1,200,000,000	
13	21	Local Government Sports Development Centres	200,000,000.00		

### HEAD: 461B- COMMUNITY DEVELOPMENT

S/N	SUB-	TITLE OF PROJECT/DETAILS OF	APPROVED	APPROVED	ACTUAL EXPENDITURE UP
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	<b>HEAD</b>	<b>EXPENDITURE</b>	<b>ESTIMATE 2013</b>	<b>ESTIMATES 2012 N</b>	<b>TO JUNE, 2012 N</b>
1	1	Matching Grants to Community Development Projects	350,000,000.00	100,000,000.00	
2	10	Completion of Corpers Lodges	240,000,000.00	240,000,000.00	
3	14	Construction of Fire Fighting Station/ Equipment	510,000,000.00	510,000,000.00	
4	18	Construction/ Completion of Concrete Roads/ Concrete Walkways	1,000,000,000.00		
5	22	Completion of Civic Centers	350,000,000.00		
6	23	Completion of G32 RDAs Secretariats	700,000,000.00	50,000,000.00	

### HEAD: 461C- YOUTHS

<b>S/N</b>	<b>SUB-HEAD</b>	<b>TITLE OF PROJECT/DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2013</b>	<b>APPROVED ESTIMATES 2012 N</b>	<b>ACTUAL EXPENDITURE UP TO JUNE, 2012 N</b>
1	2	Youth Activities/ Empowerment	1,000,000,000.00		
2	6	Youths Skills Training	849,504,645.00	400,000,000	
3	9	Construction of Youth Development Centre	850,000,000.00		

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

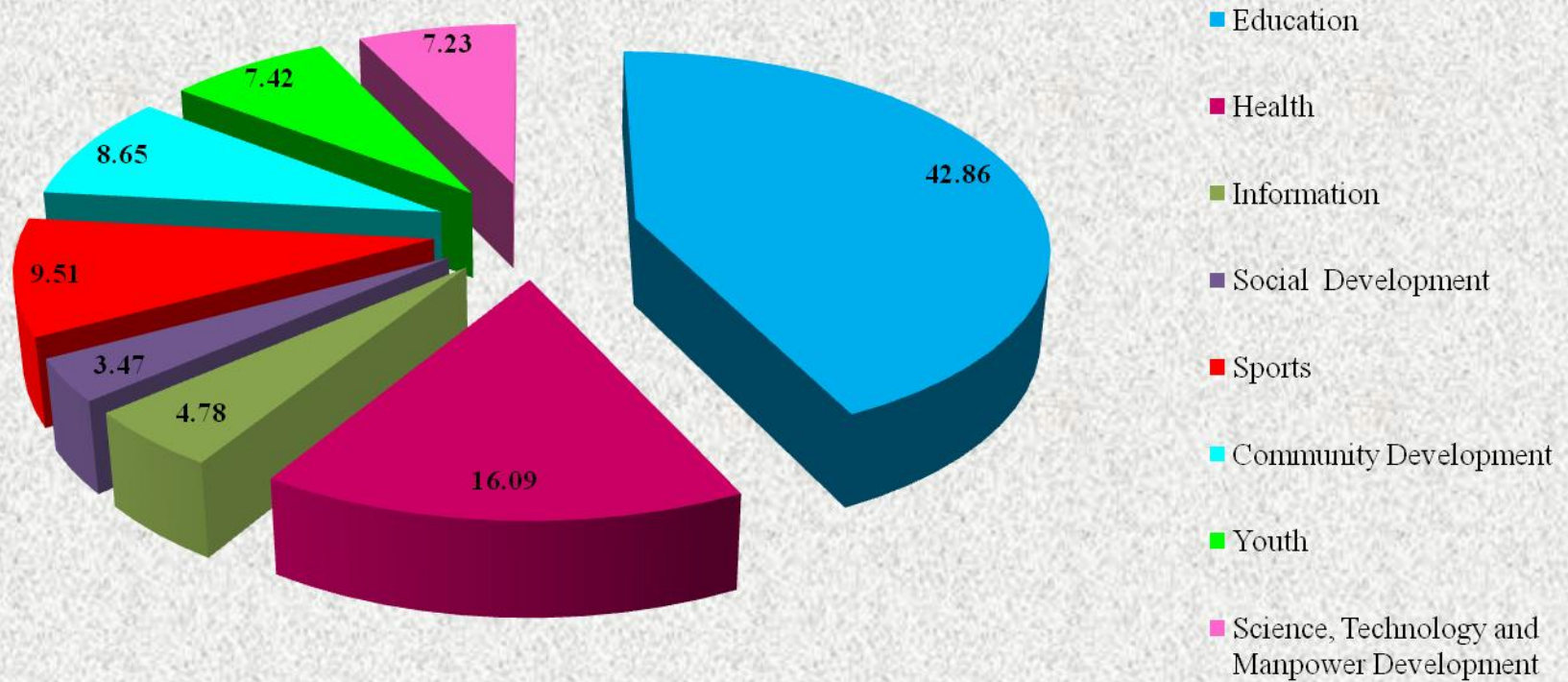
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**HEAD: 461D- SCIENCE, TECHNOLOGY & MANPOWER DEVELOPMENT**

<b>S/N</b>	<b>SUB-HEAD</b>	<b>TITLE OF PROJECT/DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2013</b>	<b>APPROVED ESTIMATES 2012 N</b>	<b>ACTUAL EXPENDITURE UP TO JUNE, 2012 N</b>
1	5	Provision of Branded Science and Technology Equipment and Materials for Pupils and Students	1,000,000,000.00		
2	7	Construction of Science & Technology Centre of Excellence & Innovation	880,000,000.00		
3	8	Renovation, Furnishing and Equipment of 8 ICT Centres in theLGAs	500,000,000.00		
4	10	Capacity Building on E-Governance	80,000,000.00		
5	11	E-Governance Consultancy Services	40,000,000.00		
6	13	Purchase of Furniture and Equipment for E-Governance	130,000,000.00		



**BUDGETARY ALLOCATION FOR THE SOCIAL SECTOR OF YENAGOA  
CLUSTER FROM BAYELSA STATE BUDGET, 2013**



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**HEAD: 462- WATER**

S/N			APPROVED ESTIMATE  2013	APPROVED ESTIMATES 2012  N	ACTUAL EXPENDITURE UP TO JUNE, 2012  N
1	3d	Completion of Okaka Water Works	95,000,000.00	150,000,000	
2	9	Modern Treatment Plants	1,000,000,000.00		
3	20	Biseni Waterworks	80,000,000.00		
4	23	Ongoing Projects	230,000,000.00		
5	24	Purchase of Water Tanks	200,000,000.00		

**HEAD: 462- (WATER BOARD)**

S/N	SUB- HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE  2013	APPROVED ESTIMATES 2012  N	ACTUAL EXPENDITURE UP TO JUNE, 2012  N
1	1	Upgrading/ Reactivation of Works for 29 Stations Outside Yena	130,000,000.00		

**HEAD: 463- ENVIRONMENT**

S/N	SUB- HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE	APPROVED ESTIMATES 2012	ACTUAL EXPENDITURE UP TO JUNE, 2012
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			2013	N	N
1	1	Shore Protection	2,000,000,000.00	230,000,000.00	
2	13	Cemetery in Yenagoa	100,000,000.00	300,000,000.00	

### HEAD: 464- HOUSING

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	2	Construction of Low Cost Housing	1,700,000,000.00	400,000,000.00	
2	4	Construction of Sani Abacha Housing Estate	500,000,000.00	1,000,000,000	
3	13	Construction of Housing Units at Ekeki Phase 11	739,406,245.00	739,406,245	
4	15	Land Reclamation for Low Cost Houses Scheme in theLGAs	200,000,000.00		
5	18	Provision of Infrastructure at Okaka Phase 11 for Public Office Holders	300,000,000.00	800,000,000	

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

6	30	Construction of Lake View Estate	100,000,000.00		
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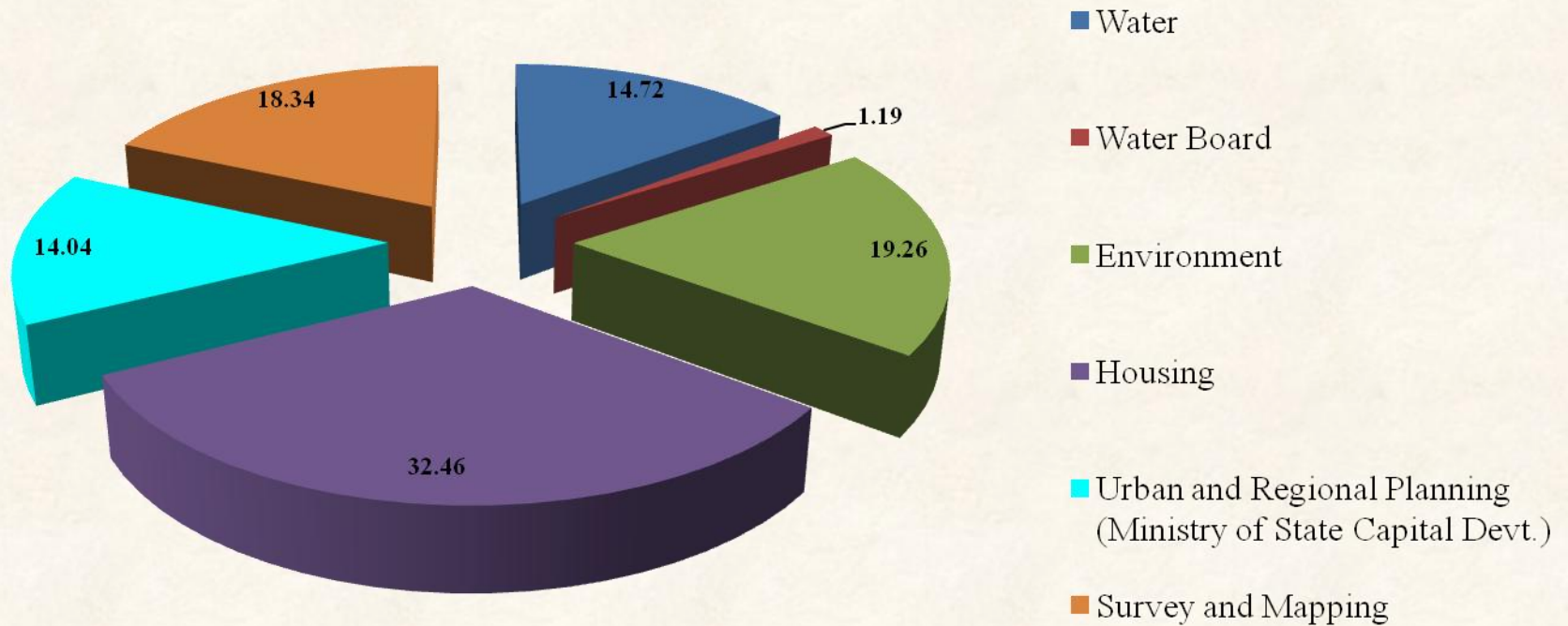
**HEAD: 465- URBAN AND REGIONAL PLANNING (MINISTRY OF STATE CAPITAL DEVELOPMENT)**

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	13	Construction of Glory Drive Motor Park	400,000,000.00	589,000,000	
2	16	Improvement of Existing Drainage System	150,000,000.00		
3	23	Transparency Plaza	981,000,000.00	1,000,000,000	

**HEAD: 466- SURVEY & MAPPING**

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012 N	ACTUAL EXPENDITURE UP TO JUNE
1	19	Land Reclamation and Sandfilling	2,000,000,000.00		

**BUDGETARY FLOWS FOR ECONOMIC & URBAN  
MANAGEMENT SECTOR FOR YENAGOA CLUSTER FROM  
BAYELSA STATE BUDGET, 2013**



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**HEAD: 467B- GENERAL ADMINISTRATION (JUDICIARY)**

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	14	Construction of Magistrates Court Complex at Yenagoa	300,000,000.00	150,000,000	
2	19	Landscaping of High Court Complex Yenagoa	50,000,000.00	50,000,000	
3	20	Renovation/ Landscaping of Existing Magistrate Quarter at Yenagoa	100,000,000.00	90,000,000	

**HEAD: 467E- GENERAL ADMINISTRATION (S.S.G.)**

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	4	Counterpart Funding for MDGs		1,000,000,000	
2	6	Security Facilities & Maintenance		1,400,000,000	

**HEAD: 467F- GENERAL ADMINISTRATION (MINISTRY OF FINANCE)**

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

<b>S/N</b>	<b>SUB-HEAD</b>	<b>TITLE OF PROJECT/DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2013</b>	<b>APPROVED ESTIMATES 2012 N</b>	<b>ACTUAL EXPENDITURE UP TO JUNE, 2012 N</b>
1	8	Construction of Treasury Store House	60,000,000.00	50,000,000	

**HEAD 467G- GENERAL ADMINISTRATION (HOUSE OF ASSEMBLY)**

<b>S/N</b>	<b>SUB-HEAD</b>	<b>TITLE OF PROJECT/DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2013</b>	<b>APPROVED ESTIMATES 2012 N</b>	<b>ACTUAL EXPENDITURE UP TO JUNE, 2012 N</b>
1	18	Construction of 24 Constituency Offices	1,080,000,000	1,080,000,000	
2	45	Construction of Boys Quarters at the New Assembly Quarters	229,000,000	230,000,000	
3	49	Internal Roads in the New Assembly Quarters	500,000,000		

**HEAD: 467J- GENERAL ADMINISTRATION (EAST SENATORIAL DISTRICT)**

<b>S/N</b>	<b>SUB-HEAD</b>	<b>TITLE OF PROJECT/DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE</b>	<b>APPROVED ESTIMATES 2012</b>	<b>ACTUAL EXPENDITURE UP</b>
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

			<b>2013</b>	<b>N</b>	<b>TO JUNE, 2012</b>
					<b>N</b>
1	7	Completion & Renovation of Boundary House Between Rivers and Bayelsa State	84,000,000.00		

**HEAD 467N- GENERAL ADMINISTRATION (TOURISM DEVELOPMENT)**

<b>S/N</b>	<b>SUB-HEAD</b>	<b>TITLE OF PROJECT/DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE</b>	<b>APPROVED ESTIMATES 2012</b>	<b>ACTUAL EXPENDITURE UP TO JUNE, 2012</b>
			<b>2013</b>	<b>N</b>	<b>N</b>
1	14	Participation at National and International Tourism Events (AMAA, Miss University Africa, Bayelsa Fashion Week, Face of Tourism Pageant, World Tourism Day Bayelsa Carnivaletc.)	320,000,000.00	520,000,000	
2	16	School of Tourism and Catering Services	400,000,000.00	400,000,000.00	
3	17	Development of Tourist Sites in Bayelsa State	300,000,000.00	2,000,000,000	

**HEAD 467Q- GENERAL ADMINISTRATION (MINISTRY OF CULTURE & IJAW NATIONAL AFFAIRS)**



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

<b>S/N</b>	<b>SUB-HEAD</b>	<b>TITLE OF PROJECT/DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2013</b>	<b>APPROVED ESTIMATES 2012 N</b>	<b>ACTUAL EXPENDITURE UP TO JUNE, 2012 N</b>
1	7	Construction of Isaac Boro Mausoleum		500,000,000	
2	8	Ijaw Heroes Immortalisation Project	150,000,000.00		
3	10	Construction of Ijaw Heroes Monuments/ Cultural Parks	50,000,000.00		

**HEAD 467T- GENERAL ADMINISTRATION (MINISTRY OF CUSTOMARY COURT OF APPEAL)**

<b>S/N</b>	<b>SUB-HEAD</b>	<b>TITLE OF PROJECT/DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2013</b>	<b>APPROVED ESTIMATES 2012 N</b>	<b>ACTUAL EXPENDITURE UP TO JUNE, 2012 N</b>
1	1	Acquisition of Land & Preparation of Relevant Documents for Construction of Customary Court of Appeal Complex	155,845,100.00	155,845,100	
2	2	Construction of 6 Customary Court Halls	243,300,000.00	237,300,000	

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

3	3	Renovation of 3 Existing Customary Courts Halls & Quarters	129,880,000.00	56,500,000	
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**HEAD 467V- GENERAL ADMINISTRATION (MINISTRY OF BUDGET AND ECONOMIC PLANNING)**

S/N	SUB-HEAD	TITLE OF PROJECT/DETAILS OF EXPENDITURE	APPROVED ESTIMATE 2013	APPROVED ESTIMATES 2012 N	ACTUAL EXPENDITURE UP TO JUNE, 2012 N
1	5	Counterpart Funding for PPP	1,000,000,000.00	300,000,000	
2	6	Counterpart Funding for CSDP	300,000,000.00	300,000,000	
3	7	UNICEF Counterpart Funding	350,000,000	200,000,000	
4	8	UNDP Counterpart Funding	300,000,000.00	500,000,000	
5	9	Counterpart Funding for SEEFOR	200,000,000.00	150,000,000	
6	10	UNICEF-SPAAC (Data & Social Policy)		150,000,000	
7	11	BRACED- Commission	250,000,000		
8	13	Counterpart Funding for NEPAD Activities	500,000,000.00		
9	14	Counterpart Funding for MDGs	1,000,000,000.00		

**HEAD 467Y- GENERAL ADMINISTRATION (MINISTRY OF SPECIAL DUTIES FEDERAL PROGRAMS/ PROJECT COORDINATION)**

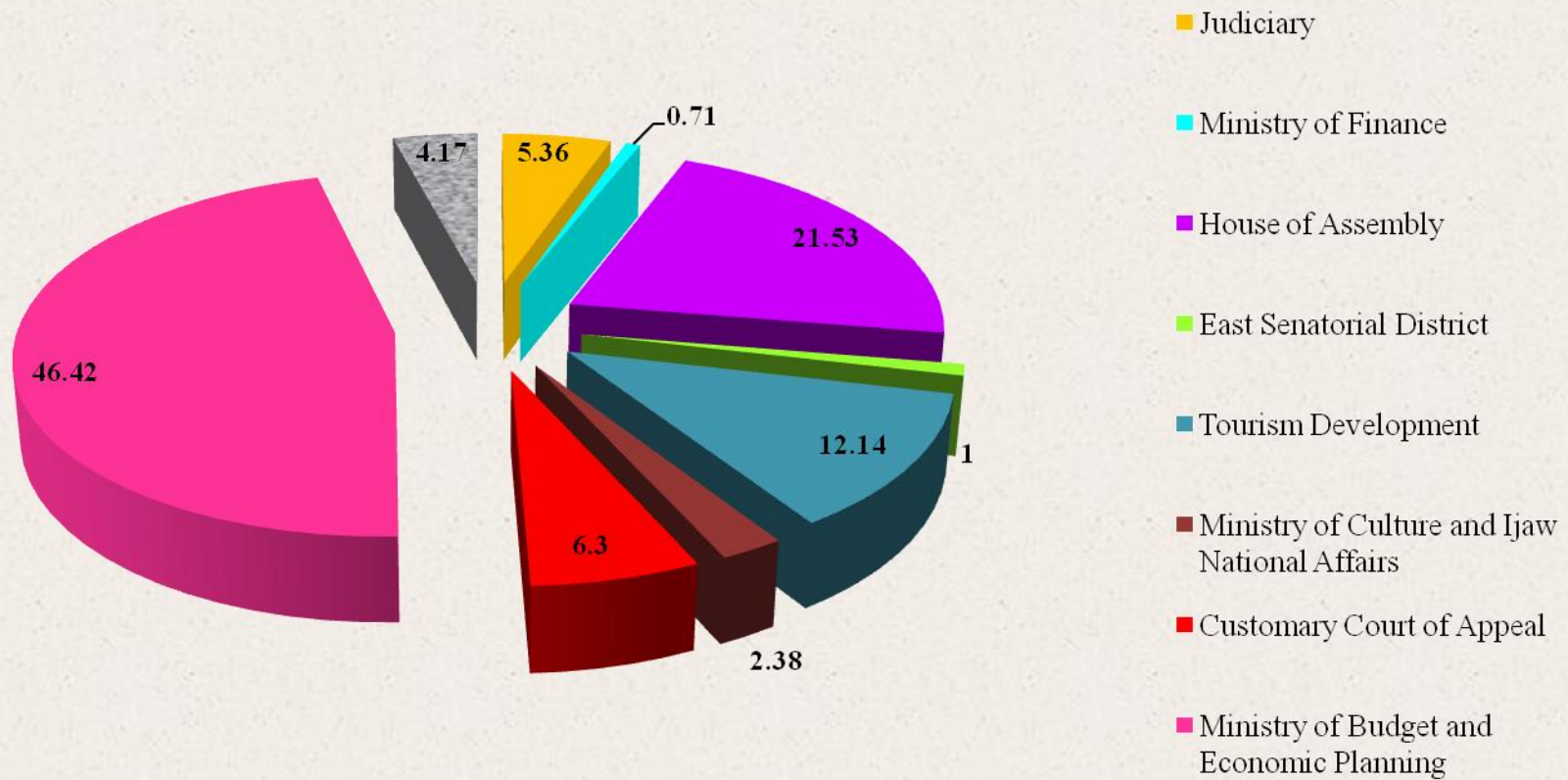
## **2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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<b>S/N</b>	<b>SUB-HEAD</b>	<b>TITLE OF PROJECT/DETAILS OF EXPENDITURE</b>	<b>APPROVED ESTIMATE 2013</b>	<b>APPROVED ESTIMATES 2012 N</b>	<b>ACTUAL EXPENDITURE UP TO JUNE, 2012 N</b>
1	1	Assistance to Federal Government Agencies in the State	350,000,000.00		

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**BUDGETARY FLOWS FOR ADMINISTRATIVE SECTOR OF YENAGOA CLUSTER FROM BAYELSA STATE BUDGET, 2013**



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**YENAGOA CLUSTER PROJECTS SELECTED FROM NDDC BUDGET, 2013**

S/N	PROJECT TYPE	LOCATION	LGA	PROJECT DESCRIPTION	BUDGETED COST ₦	COMMITMENT ₦	AMOUNT REQUIRED IN 2012 ₦	AMOUNT REQUIRED IN 2013 ₦	AMOUNT APPROVED 2013
1	Energy/ Power Supply	Edepie	Yenagoa	Edeple /Sch to Land Electrification	62,557,003.00	Figure Not Clear	22,520,521.08	22,520,521.08	22,520,521.08
2	Energy/ Power Supply	Ox-Bow Lake	Yenagoa	Ox-Bow Lake Electrification	60,000,000.00		21,600,000.00	21,600,000.00	21,600,000.00
3	Energy/ Power Supply	Various	Various	Installation of Solar Street Light in Sagbama Town, Perelorugbene &Egbema Angalabri	450,000,000.00		81,000,000.00	81,000,000.00	81,000,000.00
4	Energy/ Power Supply	Kpansia	Yenagoa	Solar Street Light at Kpansia	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
5	Energy/ Power Supply	Yenagoa	Yenagoa	Construction of 80MVA (132/33KVA) Complete Mobile Substation for Emergency Black Out Prevention	980,000,000.00			105,000,000.00	105,000,000.00
6	Energy/ Power	Kpansa II	Yenagoa	Solar Street Light on Samphinon	100,000,000.00			15,000,000.00	15,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Supply			Road Kpansia					
7	Energy/ Power Supply	Agadama	Yenagoa	Solar Street Light at Agudama	100,000,000.00			15,000,000.00	15,000,000.00
8	Roads /Bridge	Edepie	Yenagoa	Const. of Akenpia Road	249,352,135.00	37,402,820. 25	80,790,091.74	80,790,091.74	80,790,091.74
9	Roads/B ridges	Opolo	Yenagoa	Construction of Aghoro Road, Opolo, Yenagoa	250,000,000.00			37,500,000.00	37,500,000.00
10	Roads/B ridges	Ekeki	Yenagoa	Construction of Hon. Dein Benadoumene Road Ekeki Yenagoa	300,000,000.00			45,000,000.00	45,000,000.00
11	Roads/B ridges	Imiringi	Yenagoa	Construction of Angoloiba Street, Off Imiringi Road, Yenagoa	248,000,000.00			37,200,000.00	37,200,000.00
12	Roads/B ridges	Imiringi	Yenagoa	Construction of Engineering Road, off Imiringi Road, Yenagoa	250,000,000.00			37,500,000.00	37,500,000.00
13	Roads/ Bridges	Opolo	Yenagoa	Construction of Fred Agbedi Road, Opolo Yenagoa	300,000,000.00			45,000,000.00	45,000,000.00
14	Roads/B ridges	Opolo	Yenagoa	Construction of Concrete Pavement Road Opposite	240,000,000.00				36,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Abacha Estate, Opolo, Yenagoa					
15	Roads/B ridges	Agudama	Yenagoa	Construction of Concrete Pavement Road - Redeemed Glory Church, Agudama Yenagoa	240,000,000.00				36,000,000.00
16	Roads/B ridges	Ekeki	Yenagoa	Construction of Concrete Pavement Road at Lagold Street, Ekeki Yenagoa	270,000,000.00				40,500,000.00
17	Roads/B ridges	Yenagoa		Construction of Yenagoa Opuama Ekowe Peremabiri Igbamatoru Road	270,000,000.00			170,000,000.00	170,000,000.00
18	Roads/B ridges	Opolo		Construction of 2KM Link Road Opolo	490,496,800.00			37,574,520.00	37,574,520.00
19	Roads/ Bridge	Kpansia II		Construction of 1.5KM Link Road (Kpansia II)	420,540,080.00			30,000,000.00	30,000,000.00
20	Roads/B ridge	Agudama		Construction of Agudama Road off Sen. Oboro Road, Agudama Town	230,000,000.00			34,500,000.00	34,500,000.00
21	Roads/B	Agudama	Yenagoa	Const. of Rigid Pavement at	246,700,000.00			246,700,000.00	246,700,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	ridge	Epie		Foundation /Assemblies of God Rd. Phase II				0	
22	Roads/B ridge	Okutukutu	Yenagoa	Construction of Concrete Pavement of Catholic Church Road Okutukulu off??	240,000,000.00			36,000,000.00	36,000,000.00
23	Roads/B ridge	Yenagoa	Yenagoa	Construction of MTNRoad off Imiringi (1KM)	150,000.000.00			22,500,000.00	22,500,000.00
24	Roads/B ridges	Yenagoa	Yenagoa	Construction of Ebikake Street Number One Edepia Yenagoa (1KM)	230,000,000.00			22,500,000.00	22,500,000.00
25	Roads/B ridge	Yenagoa	Yenagoa	Construction of Ebikoke Street Edepie, Yenagoa (2KM)	250,000,000			37,500,000.00	37,500,000.00
26	Roads/B ridge	Agudama	Yenagoa	Constr. of Aglobi Street, Akudama Yenagoa LGA Bayelsa State	223,618,700.00	33,075,895.00		190,075,895.00	190,075,895.00
27	Roads/B ridge	Opolo	Yenagoa	Construction of Rigid Pavement at Opolo	249,500,000.00	37,425,000.00	80,838,000.00	80,838,000.00	100,000,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

28	Roads/Bridge	Opolo	Yenagoa	Construction of Rigid Pavement at Opolo ??	249,500,000.00	37,425,000.00	80,838,000.00	80,838,000.00	100,000,000.00
29	Roads/Bridge	Ogobiri	Yenagoa	Construction of Concrete Pavement Internal Road in Ogobiri	150,000,000.00			22,500,000.00	22,500,000.00
30	Roads/Bridge	Yenagoa	Yenagoa	Construction of Rigid Pavement of Road a Yenada Estate all Isaac Boro Rd	245,582,590.00	36,837,388.50	39,784,379.58	39,784,379.58	39,784,379.58
31	Roads/Bridges	Edepie	Yenagoa	Construction of Edepie School Link Road	99,633,150.00	32,999,853.60	10,200,596.65	10,200,596.65	10,200,596.65
32	Roads/Bridge	Famgbe	Yenagoa	Construction of 1.5km Concrete Famgbe –Ogbogoro Access Ink Road in Yenagoa	237,000,000.00		Figure Not Clear	46,788,000.00	100,000,000.00
33	Roads/Bridge	Akenfa/Gbanrun	Yenagoa	Construction of Bridge in Partnership with SPDC	Figure Not Clear	Figure Not Clear	86,507,286.80	50,000,000.00	50,000,000.00
34	Roads/Bridge	Ogboloma	Yenagoa	Road/Drainage Construction at Ogboloma	247,500,000.00	37,125,000.00	66,825,000.00	66,825,000.00	66,825,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

35	Roads/Bridge	Ogboloma	Yenagoa	Internal Road/Drainage Construction Phase I	200,396,353.00	50,099,088.25	46,892,746.60	46,892,746.60	46,892,746.60
36	Roads/Bridge	Ox-Bow Lake	Yenagoa	Chief Henry Umbu /Ox-Bow Lake Road Network	115,307,500.00	17,296,125.00	37,359,630.00	37,359,630.00	37,359,630.00
37	Roads/Bridge	Agudama	Yenagoa	Constr. of Daewoo Str.	99,419,565.00	14,912,934.75	42,949,252.08	42,949,252.08	42,949,252.08
38	Roads/Bridge	Agudama	Yenagoa	Construction of Agilobi Street	100,000,000.00		43,200,000.00	43,200,000.00	43,200,000.00
39	Roads/Bridge	Edepie	Yenagoa	Construction of Rigid Pavement of Surv Igo Gion Road	245,582,590.00	36,837,388.50	66,307,299.30	66,307,299.30	66,307,299.30
40	Roads/Bridge	Okutukutu	Yenagoa	Construction of Road at New Layout	99,633,150.00	Figure Not Clear	35,867,934.00	35,867,934.00	35,867,934.00
41	Roads/Bridge	Yenagoa	Yenagoa	Construction of Road 'A' of Isaac Bora Express Way Yenagoa	245,000,000.00	36,750,000.00	60,957,732.18	60,957,732.18	60,957,732.18
42	Roads/Bridge	Ogbogoro-Famgbe	Yenagoa	Ogbogoro- Famgbe Internal Road	100,000,000.00		43,200,000.00	43,200,000.00	43,200,000.00
43	Roads/Bridge	Ekeki – Epie	Ekeki-Epie Yenagoa	Construction of 1KM Access Spur Concrete Road	172,000,000.00	25,800,000.00		21,728,000.00	41,728,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

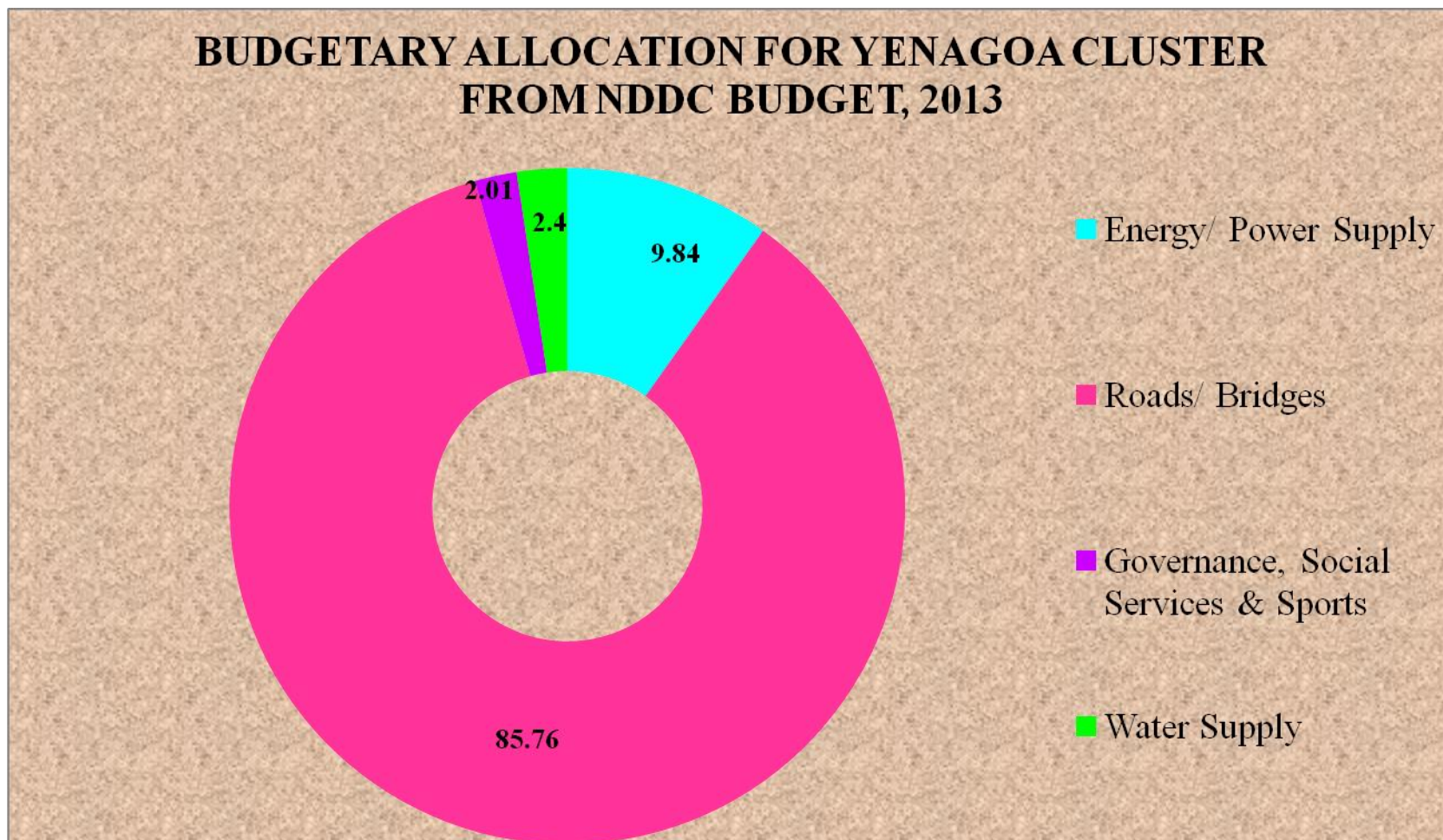
44	Roads/B ridge	Biogbolo	Yenagoa	Construction of Rigid Pavement of Zion Road Oil Ebi's Road Biogbolo	245,582,590.00	36,837,338.50	70,568,759.16	70,568,759.16	70,568,759.16
45	Roads/B ridge	Kpansia	Yenagoa	Constr. of Kpansia Market Road Concrete Pavement /Drains 1.5KM	249,000,000.00	37,350,000.00	70,676,000.00	70,676,000.00	70,676,000.00
46	Roads/B ridge	Azikoro	Yenagoa	Construction of Rt. Hon. Bayelayefa Debekeme Road Azikoro	100,000,000.00		43,200,000.00	43,200,000.00	43,200,000.00
47	Roads/B ridges	Edepie	Yenagoa	Constr. of Salem Gardens Road (Phase II) Edepie	104,388,375.00	Figure Not Clear	Figure Not Clear	16,526,398.05	16,526,398.05
48	Roads/B ridge	Kpansia	Yenagoa	Construction of Deeper Life /Bibi Road Off Nikion Road Kpansia	239,368,360.00	35,905,254.00	85,320,154.40	85,320,154.40	85,320,154.40
49	Roads/B ridge	Yenagoa	Yenagoa	Constr. of Internal Road Network of Residence Estate Opposite House of Assemble Qrs Ekeki Yenagoa	137,373,400.00	20,606,010.00	44,508,981.60	44,508,981.60	44,508,981.60
50	Roads/B ridge	Edepie	Yenagoa	Constr. of Rigid Pavement at Dalton/ Ebi Road	117,729,500.00	17,659,425.00	38,144,358.00	38,144,358.00	38,144,358.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Oil Field Edepie					
51	Roads/ Bridge	Tamegbu m	Yenagoa	Constr.of Rigid Pavement Road Within TamegbumLayout Etegre	135,327,996.25	Figure Not Clear	43,846,270.79	43,846,270.79	43,846,270.79
52	Roads/B ridge	NIIT Extensio n Road	Yenagoa	Construction of Rigid Pavement Road	250,000,000.00			37,500,000.00	37,500,000.00
53	Governa nce Social Services & Sports	Three LGAs	One Per Senatoria l District	Establishment of a Community Development Foundation (CDF)	75,000,000.00	11,250,000. 00	27,000,000.00	27,000,000.00	27,000,000.00
54	Governa nce Social Services & Sports	Yenagoa	Yenagoa	Sandfilling, Fencing, External Works of NDDC Bayelsa State Office	249,000,000.00	37,350,000. 00	33,615,000.00	33,615,000.00	33,615,000.00
55	Water Supply	Bieseni	Yenagoa	Water Distribution Network in 9 Communities in Biseni Yenagoa	152,781,659.48	72,751,460. 04	38,851,220.10	28,851,220.10	28,851,220.10
56	Water Supply	Obumagh a	Yenagoa	Solar Powered Water Projects	47,825,093.34	Figure Not Clear	21,521,292.00	21,521,292.00	21,521,292.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

57	Water Supply	Agbura	Yenagoa	Solar Powered Water Projects	47,384,578.80	7,107,636.82	21,323,060.46	21,323,060.46	21,323,060.46
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## YENAGOA CLUSTER PROJECTS SELECTED FROM THE FEDERAL GOVERNMENT OF NIGERIA APPROPRIATION AMENDMENT ACT, 2013

**NAME OF MINISTRY: FEDERAL MINISTRY OF WATER RESOURCES**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: NIGER DELTA RBDA**

**INSTITUTION'S CODE: 0252044001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020105</b>	<b>Construction/ Provision of Water Facilities</b>				<b>2,940,740,000</b>
		<b>On-Going Projects</b>				<b>1,870,100,000</b>
1		Completion and Continuation of Opolo Water Reticulation Project		Bayelsa		100,000,000
		<b>New Projects</b>				<b>1,070,640,000</b>
2		Water Reticulation Extension in Opolo Town, Yenagoa LGA, Bayelsa Central Senatorial District, Bayelsa State.				70,000,000
3		Provision of Solar Powered Borehole in Agbura Town, Yenagoa, Bayelsa Central Senatorial District, Bayelsa State.				20,000,000
4		Provision of Solar Powered Borehole in Agbobiri Town, Yenagoa LGA, Bayelsa Central Senatorial District, Bayelsa State.				20,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

5		Provision of Solar Powered Borehole in Bomoundigbene Town, Yenagoa LGA, Bayelsa Central Senatorial District, Bayelsa State.				20,000,000
6		Continuation and Completion of Solar Powered Boreholes Project for 22 Communities Including Ayamassa, Obrigbene, Amaboubou etc in Bayelsa State.				35,000,000
	<b>23020113</b>	<b>Construction/ Provision of Agricultural Facilities</b>				<b>705,700,000</b>
		<b>On-Going Projects</b>				<b>705,700,000</b>
7		Completion and Continuation of Solar Powered Borehole Projects for 22 Communities Including Ayamassa, Obrigbebe, Amabolou etc.in Bayelsa State		Bayelsa		80,000,000
	<b>23040102</b>	<b>Erosion &amp; Flood Control</b>				<b>95,000,000</b>
		<b>On-Going Projects</b>				<b>95,000,000</b>
8		Construction of Flood & Erosion Control & Drainage Structures at Elibrada, Rumuche, Mgbo-Osi Mission Road (Rivers State) Eteam (Bayelsa) & Agharho, Torugbene & Odi-Ishekiri. Abonnema Reclamation (Studies)	South-South	Rivers	Emohua, Eleme, Ughelli North, Southern Ijaw, Yenagoa, Burutu	20,000,000

**NAME OF MINISTRY: MINISTRY OF DEFENCE**  
**MINISTRY'S CODE: 0116001**

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**NAME OF INSTITUTION: NIGERIAN AIRFORCE**

**INSTITUTION'S CODE: 0116005001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	23020102	<b>Construction/ Provision of Residential Buildings</b>				<b>1,601,689,650</b>
		<b>On-Going Projects</b>				<b>1,601,689,650</b>
1		Construction of Officers and Airmen Accommodation in Yenagoa, Sokoto, Warri and Port Harcourt (by Direct Labour)	South-South	Bayelsa		501,689,650

**NAME OF MINISTRY:**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: FEDERAL POLYTECHNIC EKOWE**

**INSTITUTION'S CODE: 0517018021**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	23010107	<b>Purchase of Trucks</b>				<b>23,000,000</b>
		<b>On-Going Projects</b>				<b>23,000,000</b>
1		Procurement of Sewage Truck	S/S	Bayelsa	Ekowe	10,000,000
2		Procurement of Water Distribution Truck	S/S	Bayelsa	Ekowe	13,000,000



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	<b>23010112</b>	<b>Purchase of Office Furniture and Fittings</b>				<b>330,049,235</b>
		<b>On-Going Projects</b>				<b>330,049,235</b>
3		Furnishing of Rector's Lodge	S/S	Bayelsa	Ekowe	20,049,235
4		Procurement of Furniture for Lecture Theatres, Federal Polytechnic, Ekowe, Bayelsa State	S/S	Bayelsa	Ekowe	300,000,000
5		Furnishing of Corpers Lodge	S/S	Bayelsa		10,000,000
	<b>23010123</b>	<b>Purchase of Fire Fighting Equipment</b>				<b>10,000,000</b>
		<b>On-Going Projects</b>				<b>10,000,000</b>
6		Procurement of Fire Fighting Equipment	S/S	Bayelsa	Ekowe	10,000,000
	<b>23010128</b>	<b>Purchase of Security Equipment</b>				<b>10,000,000</b>
		<b>On-Going Projects</b>				<b>10,000,000</b>
7		Installation of Security Gadgets	S/S	Bayelsa	Ekowe	10,000,000
	<b>23020118</b>	<b>Construction/ Provision of Infrastructure</b>				<b>15,000,000</b>
		<b>On-Going Projects</b>				<b>15,000,000</b>
8		Construction of Double Security Gates	S/S	Bayelsa	Ekowe	15,000,000
	<b>23040105</b>	<b>Water Pollution Prevention &amp; Control</b>				<b>10,000,000</b>
		<b>On-Going Projects</b>				<b>10,000,000</b>
9		Fumigation/ Pest Control on Campus	S/S	Bayelsa	Ekowe	10,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
<b>2013 Budget</b>		
<b>Account Code</b>	<b>Account Name</b>	<b>=N=</b>
<b>0521027037</b>	<b>Federal Medical Centre, Yenagoa, Bayelsa State</b>	
<b>03101</b>	<b>Total Capital Expenditure</b>	<b>515,023,993</b>
23010122	<u>Purchase of Health/ Medical Equipment</u>	93,742,355
23020105	<u>Construction/ Provision of Water Facilities</u>	63,305,500
23020106	<u>Construction/ Provision of Hospitals/ Health Centres</u>	246,305,756
23040114	<u>Construction/ Provision of Roads</u>	51,828,288
23040102	<u>Erosion &amp; Flood Control</u>	54,842,094

**NAME OF MINISTRY: FEDERAL MINISTRY OF HEALTH**

**MINISTRY'S CODE: 036**

**NAME OF INSTITUTION: FEDERAL MEDICAL CENTRE YENAGOA, BAYELSA STATE**

**INSTITUTION'S CODE: 0521027037**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	23010122	Purchase of Health/ Medical Equipment				93,742,355
		On-Going Projects				93,742,355

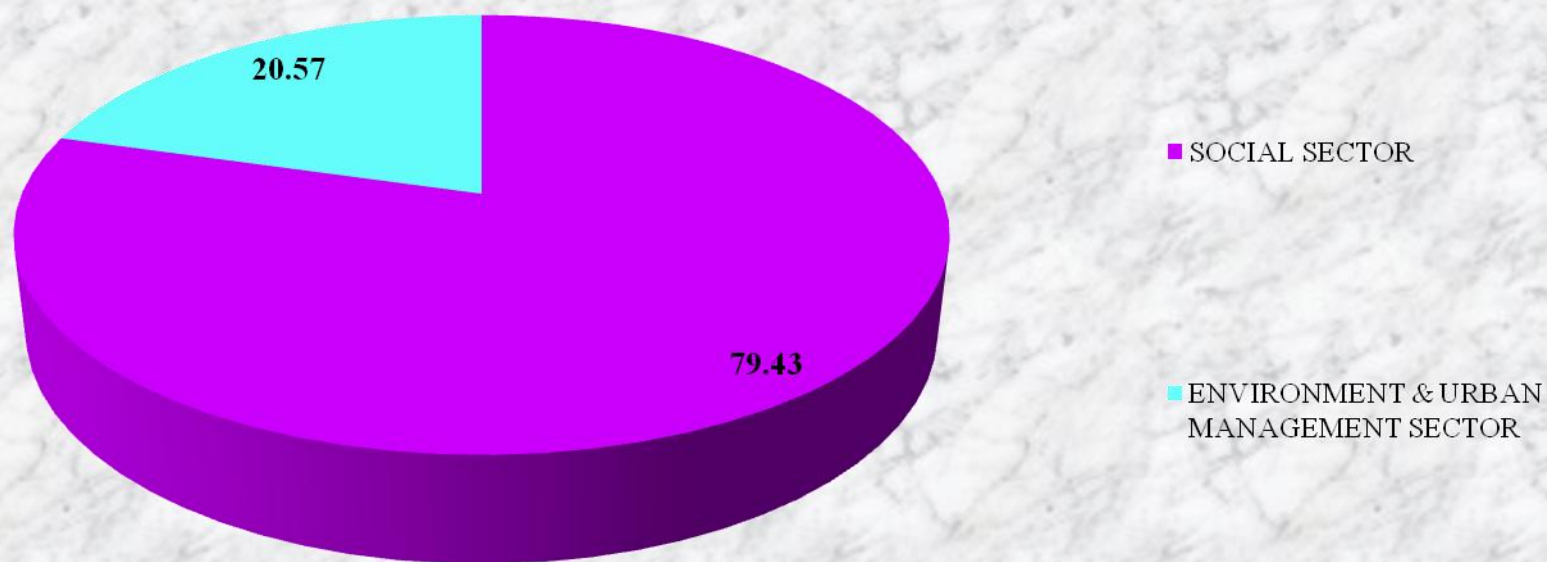
## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

1		Purchase of Equipment and Installation of Hispopathology, Haematology/ Blood Bank and Morgue		Bayelsa	Yenagoa	75,000,000
2		Procurement of Medical Equipment: Including Operating Tables, Anaesthesia Chairs, Monitors, Recovery Beds, Scopes, Defibrillators, Trolleys, Suction Machines	South-South	Bayelsa	Yenagoa	18,742,355
	<b>23020105</b>	<b>Construction/ Provision of Water Facilities</b>				<b>63,305,500</b>
		<b>On-Going Projects</b>				<b>63,305,500</b>
3		Continue the Construction of Water Project (Tank, Treatment & Reticulation)	South-South	Bayelsa	Yenagoa	63,305,500
	<b>23020106</b>	<b>Construction/ Provision of Hospitals/ Health Centres</b>				<b>246,305,756</b>
		<b>On-Going Projects</b>				<b>246,305,756</b>
4		Continue the Expansion of Paediatric Ward Complex	South-South	Bayelsa	Yenagoa	54,980,210
5		Continue the Upgrade of 2 Storey O & G Block	South-South	Bayelsa	Yenagoa	50,501,385
6		Continue the Construction of 2-Storey Surgical Ward Building Complex	South-South	Bayelsa	Yenagoa	140,824,161
	<b>23020114</b>	<b>Construction/ Provision of Roads</b>				<b>51,828,288</b>
		<b>On-Going Projects</b>				<b>51,828,288</b>
7		Continue the Construction of Roads & Street Lights	South-South	Bayelsa	Yenagoa	51,828,288

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	23040102	Erosion & Flood Control				54,842,094
		On-Going Projects				54,842,094
8		Continue the Construction of Drainages	South-South	Bayelsa	Yenagoa	54,842,094

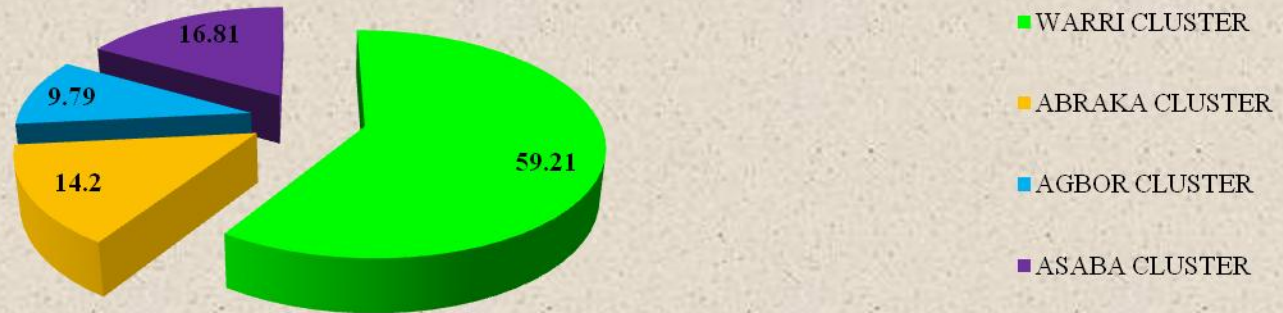
### BUDGETARY ALLOCATION FOR YENAGOA CLUSTER FROM FEDERAL GOVERNMENT APPROPRIATION AMENDMENT ACT, 2013



## DELTA STATE SECTORAL INDICATORS



### INDICATORS FOR ECONOMIC SECTOR PROJECTS COVERED FOR CLUSTERS IN DELTA STATE BUDGET, 2013

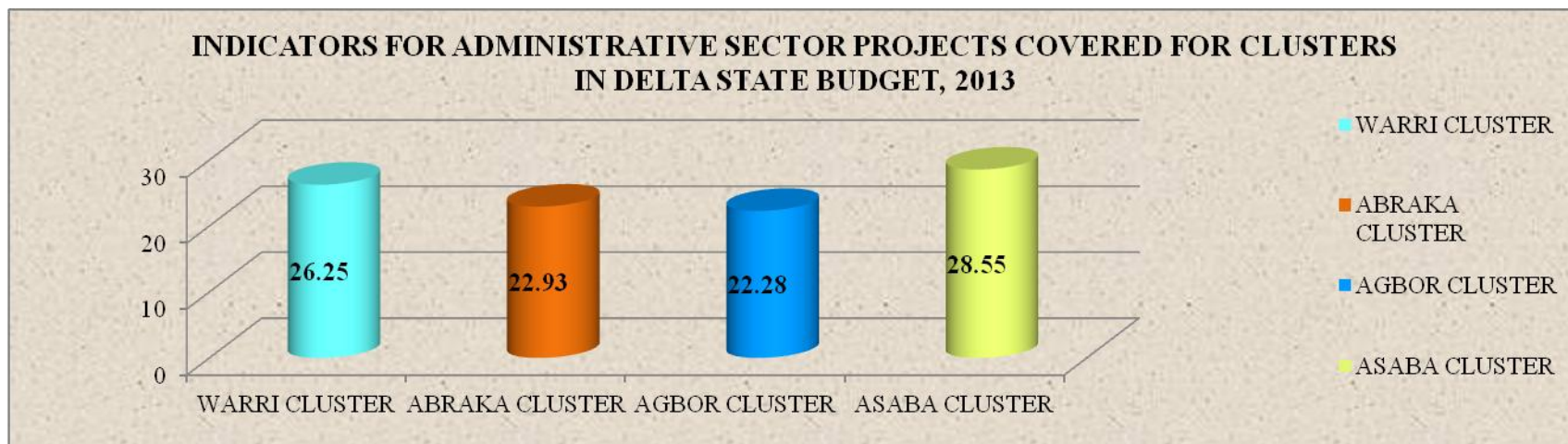


### INDICATORS FOR ENVIRONMENT & URBAN MANAGEMENT SECTOR PROJECTS COVERED FOR CLUSTERS IN DELTA STATE BUDGET, 2013



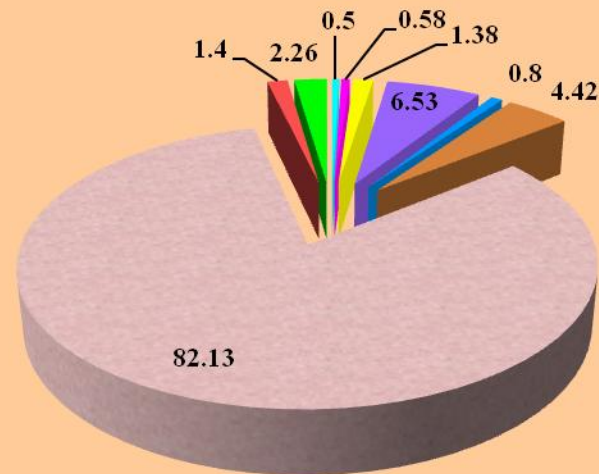


## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

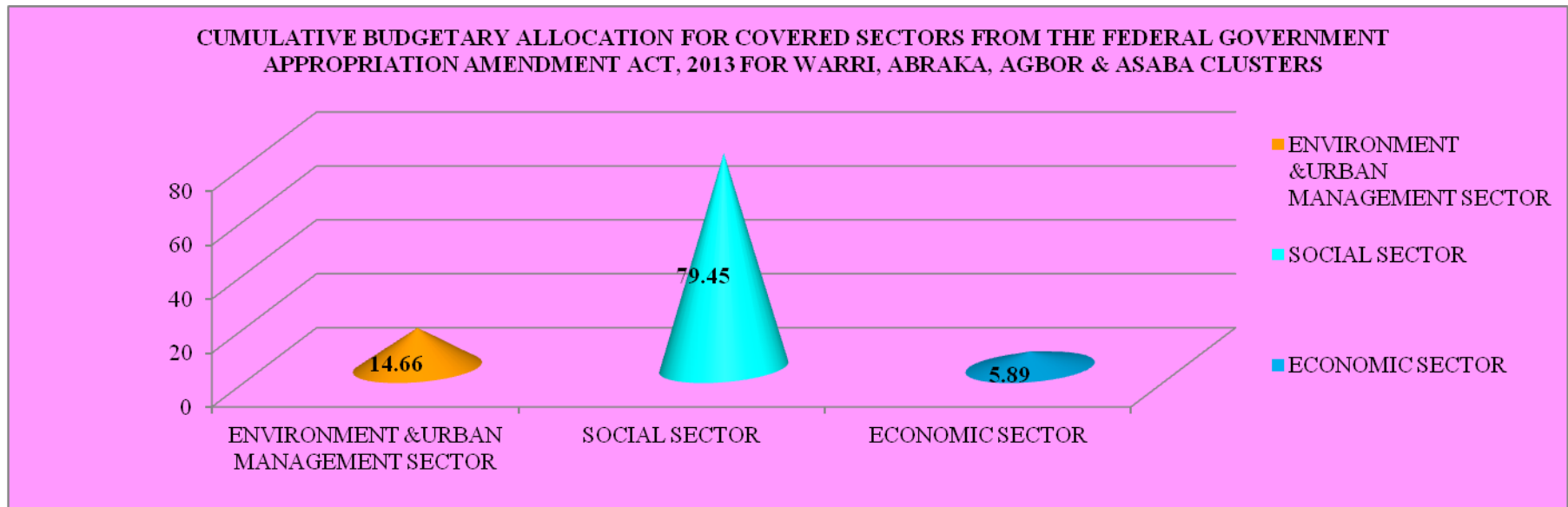
**CUMULATIVE BUDGETARY ALLOCATION FOR COVERED SECTORS FROM NDDC BUDGET, 2013 FOR WARRI, ABRAKA, AGBOR & ASABA CLUSTERS**



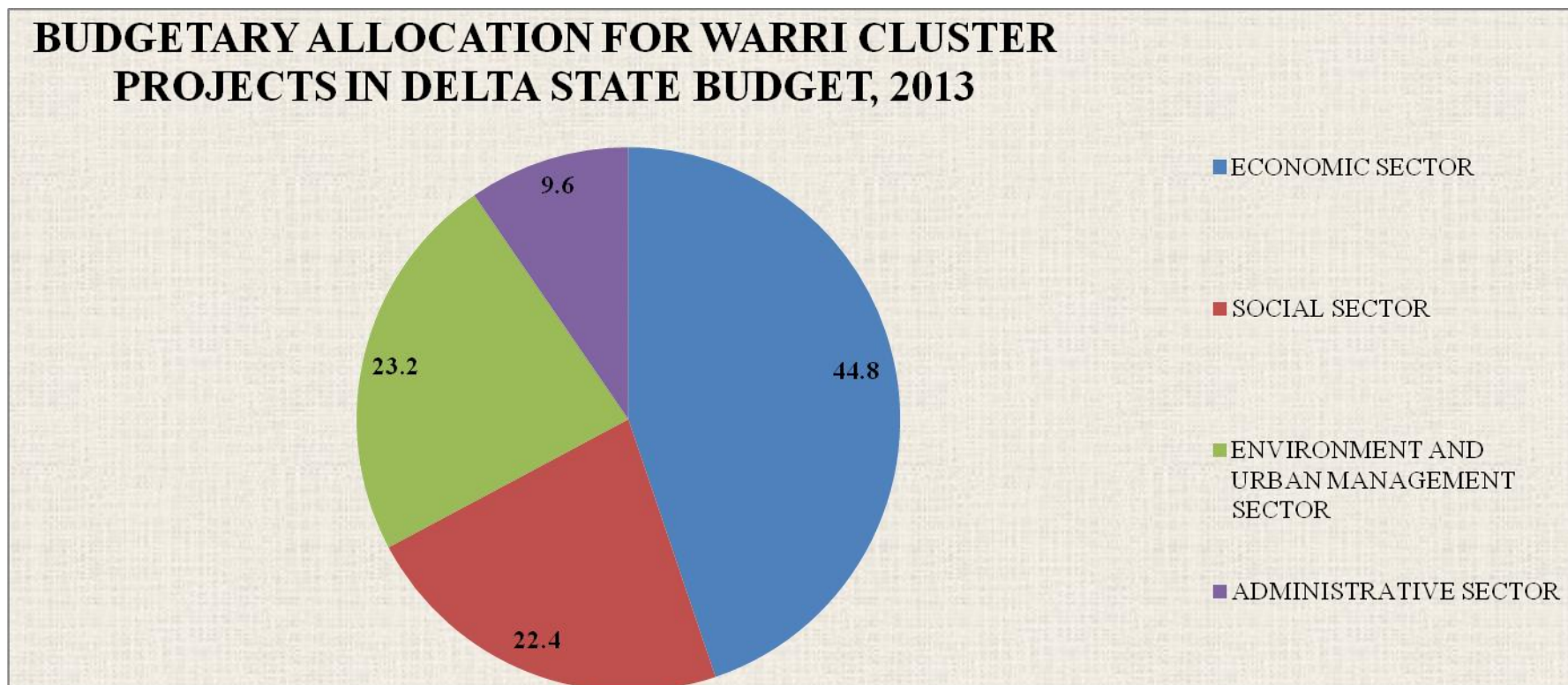
- Canalisation/Reclamation
- Ecological
- Education
- Energy/Power Supply
- Health
- Jetty/Shore Protection
- Roads/Bridges
- Governance, Social Services and Sports
- Water Supply



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List



## WARRI CLUSTER PROJECTS SELECTED FROM DELTA STATE GOVERNMENT BUDGET, 2013



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**SECTOR: ECONOMIC**  
**SUBSECTOR: INDUSTRY**  
**HEAD: 454A**

**MINISTRY OF COMMERCE AND INDUSTRY**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
		<b>MINISTRY OF COMMERCE AND INDUSTRY</b>			
1.	1	Development of Technology Based SMEs	50,000,000	50,000,000	50,000,000
2.	2	State Unemployed Graduates Self-Employed Scheme	20,000,000	20,000,000	100,000,000
3.	3	Entrepreneurship Development Programme	20,000,000	20,000,000	50,000,000
4.	5	Micro Credit Programme	1,100,000,000	1,100,000,000	800,000,000
5.	25	Rehabilitation of Ailing Industries/Establishment of New Ones	800,000,000	3,972,900	200,000,000
6.	27	Warri Industrial Business Park	3,000,000,000	3,000,000,000	3,000,000,000

**SECTOR: ECONOMIC**  
**SUBSECTOR: INDUSTRY**  
**HEAD: 454B**

**DIRECTORATE OF SCIENCE AND TECHNOLOGY**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

1	1	Technology Incubation Centre (TIC) Warri/Establishment of ICT in Delta Central & North Senatorial Districts	18,000,000	50,000,000	110,400,000
2	7	Delta State Technology for Change Programme Formal (CLAPS), 5 Schools in Each of the 25 Local Government Area	294,486,533	294,486,533	121,889,881
3.	11	Establishment of ICT Park	1,300,000,000	500,000,000	500,000,000
4.	12	Warri; Alegbo S/S, Effurun; Ezebaja G/S, Utagba-Uno; Ugbewwe S/S, Ugbewwe, Jesse; St. Brigids. G.G.S, Asaba	10e	10e	50,000,000
5.	13	Establishment of ICT Laboratory in Selected Secondary Schools in the State	250,000,000	250,000,000	100,000,000
6	14	Construction/Establishment ICT Class (Including Gen. Set) at Ogbe-Ijoh Secondary School. WSW	50,000,000	50,000,000	50,000,000
7	15	Construction/Establishment ICT Class (Including Gen. Set) at Don Domingoes College, Warri	50,000,000	50,000,000	50,000,000

**SECTOR: ECONOMIC**

**SUBSECTOR: ENERGY (ELECTRICITY)**

**HEAD: 455A**

**RURAL DEVELOPMENT AGENCY**

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	2	Step Down of Nepa Supply at Unenurhie. Ohoro and Kolowari/Aven  (Ughelli North)	10e	10e	20,000,000
2.		(vii) Linking of Orogun Main Town to Delta IV at Oghara Agbarha with a Step Down at Okpe Orogun (Ughelli North LGA)	10e	10e	50,000,000
3		(xi) Completion of Ugono/Orogun Orogun Electricity Project	10e	10e	30,000,000
4.		(Xii) Provision of Power Supply in Alagbabri & Catchments Areas in the Three Senatorial Districts	10e	999,810	50,000,000

**SECTOR: ECONOMIC**

**SUBSECTOR: ENERGY**

**HEAD: 455A**

*(Continued)*

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	38	Reinforcement of Electricity Supply at Oviri-Olomu, Ovwor-Olomu and Extension of Power to Ivwragbazo, Agbowhiame Village and Iwhretovwawwe, Ughelli South	10e	35,000,000	63,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		LGA			
2	50	Rehabilitation and Reinforcement of Overhead Network at Orobaro/Uzuaka and Emonu Communities (Orogun) in Ughelli NorthLGA	10e	10e	40,000,000
3	54	Electrification of Obontehgareda/Installation of Generator at Dudu Town, Warri North LGA	10e	10e	60,000,000
4	55	Installation ofSolar Powered Streetlights at Ewu Town in Ughelli South LGA	1,440,508	1,440,508	40,000,000
5	56	Okolor Inland Oleri, Ekrota/Ukpererhe,Okolor Waterside and Egiegi Town Electricity Scheme (Udu)	10e	10e	43,000,000
6		(Vi) Supply & Installation of Transformerat Mabiaku Link Road, Warri	25,000,000	25,000,000	30,000,000
7	79	Reinforcement /Upgrading /Extension of Electricity Supply Throughout the State.	275,000,000	321,380,438	200,000,000
8	97	Extension of Electricity Supply from Egwu (PHCN) to Orere in Ughelli South LGA	15,000,000	135,000,000	11,000,000
9	124	Reinforcement and Electricity Supplyin Unurhie and Ajagolo, OkpeLGA	10e	10e	30,000,000
10	147	Extension of Electricity from Alagbari to Olota Community in Ughelli South LGA	1,000,000	2,997,000	23,000,000
11.	154	Purchase of Aluminum Conductors, Feeder Pillars and Critical Materials for the Rehabilitation//Upgrading of Existing	2,000,000	2,000,000	60,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Network in the State			
12.	208	Reinforcement of Electricity Power Supply in Gberegolor, Ughelli South	2,000,000	32,000,000	50,000,000
13	243	Otor-Owhe Solar Powered Streetlight, Otor-Owhe Isoko North LGA	60,000,000	114,906,000	50,000,000
14	247	Purchase and Installation of Solar Power Streetlight in Aviara, Isoko South LGA	60,000,000	60,000,000	50,000,000
15.	268	Rehabilitation of Solar Streetlight Along Esisi Road, Warri	20,000,000	30,000,000	20,000,000
16.	271	Supply /Installation of 15MVA,33/11 Transformer at Army Barrack, Effurun	10e	10e	40,000,000
17	273	Reinforcement of Electricity Power Supply at Okpokunou and Oboro Communities in Burutu LGA	60,000,000	100,000,000	60,000,000
18.	280	Reinforcement of Electricity Supply to Ifiekporo, Warri South	40,000,000	40,000,000	40,000,000
19.	281	Reinforcement of Electricity Supply to Iwhreko and Environs, Ughelli South	65,000,000	65,000,000	50,000,000
20.	286	Provisions of Generators for Ughelli Street Light	91,600,000	91,600,000	91,600,000
21.	287	Extension of Electricity Power Supply/ 2No. Transformer at Usiefrun Road, Udu LGA	35,000,000	35,000,000	30,000,000
22	297	Constr. of No. 7.5 MVA 33/11 KV Injection Transformer Substation at Ovwor in Ughelli	300,000,000	400,000,000	250,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		South Local Government Area			
23	299	Electrification/Installation of Generator at Ugbodede, Warri South LGA			30,000,000
24	300	Reinforcement of Electricity Power Supply at Omadino, Warri South			30,000,000
25	303	Electrification/Installation of Generator at Obitugbo Community, Warri North LGA			40,000,000
26	304	Reinforcement of Electricity Power Supply and Installation of Transformer Nana Palace Koko			30,000,000

**SECTOR: ECONOMIC**

**SUBSECTOR: COMMERCE, CO-OPERATIVE, TOURISM & FINANCE**

**HEAD: 456A**

<b>DIRECTORATE OF CULTURE AND TOURISM</b>					
<b>S/N</b>	<b>SUB-HEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED 2012 BUDGET</b>	<b>APPROVED 2012 REVISED BUDGET</b>	<b>APPROVED 2013 BUDGET</b>
1	14	Delta Leisure and Destination Park	1,100,000,000	1,100,000,000	2,500,000,000
2	20	Construction of Rest Parks at Warri, Effurun and Umunede	10e	10e	500,000,000

**SECTOR: ECONOMIC**

**SUBSECTOR: COMMERCE, CO-OPERATIVE, TOURISM & FINANCE**

**HEAD: 456B**

*(Continued)*



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

<b>MINISTRY OF COMMERCE AND INDUSTRY</b>					
<b>S/N</b>	<b>SUB-HEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED 2012 BUDGET</b>	<b>APPROVED 2012 REVISED BUDGET</b>	<b>APPROVED 2013 BUDGET</b>
1	2	Development of Export Processing Zone (EPZ) at Koko	2,000,000,000	500,000,000	1,000,000,000
2	4	Development/Rehabilitation of Permanent Trade Fair Complex, Osubi	17,000,000	17,000,000	50,000,000
3	11	Oginigben Free Trade Zone	10e	10e	1,500,000,000
4	12	Construction of Modern Market at Esenaebe-Igbo Community (Bomadi Oversight) Bomadi LGA	10e	10e	40,000,000
5	15	Construction of Rural/Community Markets	1,000,000,000	400,000,000	800,000,000
6	20	Construction of Modern Market in Orerokpe	10e	10e	40,000,000
7	27	Modern Market Stores at Owhelogbo, Isoko North LGA	40,000,000	40,000,000	40,000,000
8	28	Construction of Ewen Market at Ogbe-Ijoh	150,000,000	10e	100,000,000
9	32	Construction of Co-Operative Shopping Centre at Orerokpe			40,000,000
10	35	Construction of Modern Shops at Okere Market, Warri			60,000,000
11	36	Construction of Open/Lock-Up Shops at Ugbenu Market, Koko Junction, Ugbenu			50,000,000

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**SECTOR: ECONOMIC**

**SUBSECTOR: COMMERCE, CO-OPERATIVE, TOURISM & FINANCE**

**HEAD: 456C**

*(Continued)*

<b>MINISTRY OF FINANCE</b>					
<b>Investments</b>					
<b>S/N</b>	<b>SUB-HEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED 2012 BUDGET</b>	<b>APPROVED 2012 REVISED BUDGET</b>	<b>APPROVED 2013 BUDGET</b>
1	5	Modern Markets at Ughelli/Ogor and Ugbolokoso	75,000,000	75,000,000	75,000,000
2	14	Ogheye Market (Warri North)	1,011,728,357	455,239,274	400,000,000
3	18	Udu Harbour Market (Rehabilitation)	10e	11,000,000	40,000,000
4	22	Otu-Jeremi Modern Market	200,000,000	100,000,000	300,000,000

**SECTOR: ECONOMIC**

**SUBSECTOR: TRANSPORT**

**HEAD: 457A**

<b>MINISTRY OF WORKS</b>
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	14	Reconstr. of Ekiugbo/ Iyede/Olomoro/Emede/Oleh Junction	300,000,000	350,000,000	350,000,000
2	23	Construction of Foreshore Walls at Ekogbene Community	500,000	500,000	30,000,000
3	25	Construction of Ukubenyinje Drive with Drainage of Ubeji-Egbokodo Rd.	20,000,000	41,985,493	30,000,000
4	26	Construction of Donray Avenue/ 1.2KM Road Culvert and Two Side Drainage, Bomadi Town			55,000,000
5	54	Oko-Otomewo/Egborode/Mereje Road	25,040,000	165,647,148	50,000,000
6	66	Otugheivwen-Agboghiamen-Erhuwhara-Ayaha-Oginigbo Rd	150,000,000	10e	800,000,000
7	67	Abgarho-Okan Link Rd	25,000,000	20,400,000	20,330,000
8	77	Adeje/Umiawha/Oviri/Okpe Road	50,000,000	10e	100,000,000
9	78	Construction of Foreshore Walls at Aya-Ojobo	50,000	50,000	50,000,000
10	81	Ovu/Ewhehe/Agbarho Main Town Road	5,000,000	5,000,000	30,200,000
11	82	Adeje/Oko-Ugbogbo/Mereje and Ekoko I&II and Evogho Town Road	16,000,000	192,802,523	100,000,000
12	87	Sapele-Abigborodo Road	3,275,023,864	3,275,023,864	3,500,000,000
13	91	Okpare (Olomu) Bridge	10,000,000	10,218,000	113,249,852

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

14	95	Re-Surfacing of Olomoro-Igbide-Owodokpokpor Road	100,000,000	76,275,913	100,000,000
15	118	Ofuoma-Afiesere Road	10e	100,000,000	200,000,000
16	134	Effurun Otor /Uwhewugbe/ Erhuemukowharhien/Iwhrekekan/Usiefurun Road	10,000,000	10e	200,000,000
17	137	Construction of Old Okpe Road from Jeddo to Ohorhe Junction with a Spur to Ughoton Town Okpe LGA	23,400,000	400,000	106,755,395
18	145	Okpodjiko Street, Ughelli	85,200,000	10e	120,000,000
19	147	Guanah Roads Ughelli	10e	2,380,912	50,000,000
20	150	Ohwaro-Ujode-Inene Road 3KM Ughelli Town	50,000	50,000	35,000,000
21	153	Enamejewan-Agbassa-Ukpokiti Road & Old Welfare Road, Warri	30,000,000	10e	60,000,000
22	158	Sam-Warri Street-Onofeghara Street, Paka and Adjourning Street	10e	10e	50,000,000
23	161	Construction of Ogbe Adjarha Link Road to Dumez Road, Ughelli	100,000,000	100,000,000	52,000,000
24	165	Owhelogbo Township Roads	10e	10e	300,000,000
25	170	Rehabilitation of Otor-Owhe, Owhelogbo-Ozoro Rd and Drainage	10e	39,063,906	120,000,000
26	176	Construction of Ode-Itsekiri Bridge	5,000,000,000	4,118,572,662	15,000,000,000
27	180	Construction of Concrete Jetty and Saimon Close at Aya-Ojobo	58,000,000	10e	49,128,219

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

28	182	Otefe Polytechnic Internal Road Network	10e	10e	100,000,000
29	198	Construction of Umeh Road, Umeh in Isoko South LGA	2,000,000,000	1,000,000,000	2,500,000,000
30	220	Construction of Igbrude Street/Owhelogbo Ring Road	50,040,000	189,913,942	400,000,000
31	226	Ovwodokpokpo-Otogor Road in Ughelli North LGA	10e	10e	100,000,000
32	230	Construction of Link Road from Bomadi-Gbarregolo Road to Aliya Street in Aya-Okpokunou	30,000,000	124,307,735	40,000,000
33	231	Construction of Okuagbaye-Irodo-Ekrode Road	40,000,000	40,000,000	60,000,000
34	248	Dualisation of Ugbenu/Koko Road, Warri N. LGA	4,000,000,000	3,500,000,000	2,500,000,000
35	266	Construction of Landing Jetty at Aya-Oyobo, Burutu LGA	38,050,000	10e	47,500,000
36	269	Construction of Effurun/Uku Road	3,942,351,133	2,442,351,133	5,000,000,000
37	270	Expansion of Osubi Airport Runway	6,000,000,000	10,000,000,000	4,500,000,000
38	271	Construction of Ughelli –Asaba Dual Carriage Way	8,000,000,000	6,728,014,684	6,000,000,000
39	272	Dualization of Jesse,-Benin/Warri Motorway	20,000,000	214,514,115	300,000,000
40	280	Abavo-Udomi-Okpe Road	10e	20,000,000	100,000,000
41	287	Ashaka/Ushie/Aradhe Road	700,000,000	601,500,000	300,000,000
42	290	Isaba/Alajda Road	150,000,000	150,000,000	200,000,000
43	291	Otokutu/Okpaka/Opete Road	10e	10e	100,000,000
44	298	Ekakpamre/Eruemukokohwarien Link Road, Ughelli South	50,000,000	119,783,967	80,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

45	300	Erewa-Eriagbedhe-Owhelogbo Road, Isoko North	100,000,000	100,000,000	100,000,000
46	306	Construction of Egbo-Ayakoromor Bridge	1,150,000,000	1,150,000,000	1,100,000,000
47	309	Construction of Aladje/Ogbe-Ijoh Road	570,000,000	320,000,000	200,000,000
48	310	Construction of Culverts and Bridge in Tuomo, Burutu LGA	60,000,000	12,000,000	100,000,000
49	311	Ogbe/Egwe/Igbuku Road	100,000,000	65,245,950	120,000,000
50	315	Re-Construction of Oti-Yara Broken Bridge at Kantu, Warri South West	30,000,000	30,000,000	30,000,000
51	318	Completion of Ajamogha/Mabiaku Link Road Bridge			350,000,000
52	320	Construction of Fly-Overs in Warri/Asaba			5,000,000,000
53	321	Construction of Egini-Orhuworun Road, Udu LGA			130,000,000
54	322	Construction of Olobe-Orubu Road Using Dry Cast Concrete, Warri South West			120,000,000
55	323	Construction of Bateren Kporo-Tselu Road Using Dry Cast Concrete, Warri South West			100,000,000
56	324	Construction Ifie/Chevron Road, Warri South			250,000,000
57	327	Construction of Owhorode-Edjophe Road, Udu LGA			150,000,000

**SECTOR: ECONOMIC**  
**SUBSECTOR: TRANSPORT**  
**HEAD: 457B**

*(Continued)*

**DIRECTORATE OF TRANSPORT**

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	2	Equipment of Central Mechanical Workshop in Asaba & Warri (MECH)	5,000,000	25,000,000	45,000,000
2	27	Construction of Pedestrian Crossing at Effurun	50,000,000	66,000,000	30,000,000
3	29	Construction of Concrete Landing Jetty at Korobo, Koko, Warri North LGA	15,000,000	15,000,000	40,000,000
4	30	Construction of Jetty at Tamigbe Town in Benedepere Quarters. Burutu LGA	1,000,000	27,230,233	29,500,000
5	32	Constructon of Concrete Jetty at Igbudu Water Side, Warri South LGA	40,000,000	40,000,000	42,500,000
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 Transport	1,550,000,000	1,550,000,000	1,000,000,000
8		(iv) Purchase and Distribution of Tri-Cycle to Isoko North	100,000,000	100,000,000	100,000,000
9		(vi) Purchase of Distribution of Tri-Cycle to Ughelli South			100,000,000
10	35	Construction of Jetty at Merogun Waterside, Warri	5,000,000	5,000,000	25,000,000
11	39	Construction of Landing Jetty at Ode-Itsekiri in Warri/South LGA	500,000	20,500,000	30,000,000
12	41	Construction Concrete Jetty at Ofougbene in Burutu LGA	500,000	35,500,000	35,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

13	42	Supply of Solar Traffic Light at Warri & Effurun	5,000,000	5,000,000	40,000,000
14	43	Purchase of 2 (Two) Passport 19 Speed Boat for Ugbokiti & Utegele Riverine Communities in Warri South	800,000	800,000	22,600,000
15	44	Road Markings/Traffic and Warning Signs in the State	14,000,000	14,000,000	50,000,000
16	46	Supply/Installation of Solar Traffic Lights in the State	38,000,000	38,000,000	40,000,000
17	47	Purchase of Speed Boats for School of Marine Technology, Burutu	25,000,000	25,000,000	25,000,000
18	50	Construction Concrete Jetty at Ogheye, Warri North	60,000,000	60,000,000	50,000,000
19	51	Completion of Concrete Landing Jetty at Ogrigbene Town, Bomadi LGA	1,000,000	36,000,000	40,000,000
20	53	Construction of Concrete Jetty at Tompolo Waterside, Oporuza in Warri South/West LGA	60,000,000	60,000,000	48,000,000
21	54	Construction Concrete Jetty at Atumu Waterside, Deghele in Warri South/West LGA	100,000,000	100,000,000	50,000,000
22	55	Completion of Concrete Landing Jetty at Alagbodudu, Warri North	60,000,000	60,000,000	31,000,000
23	56	Construction Concrete Jetty at Desumor Island Community	1,000,000	50,000,000	72,000,000
24	57	Procurement of 60 No. Fishing Community in (WSW LGA)	200,000,000	200,000,000	100,000,000
25	58	Construction Concrete Jetty at Otumara Community,	50,000,000	50,000,000	70,000,000



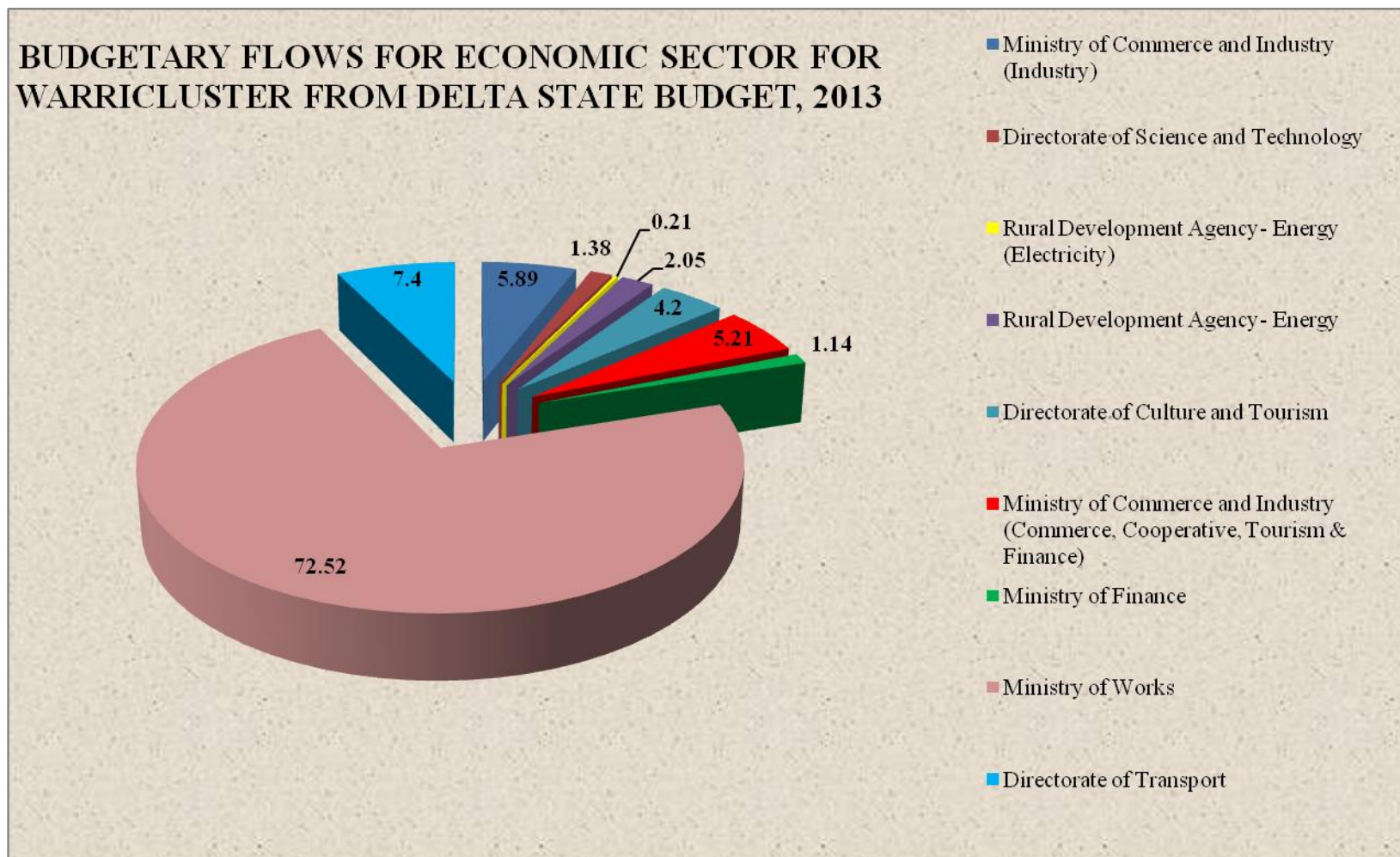
## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		WSW			
26	59	Construction Concrete Jetty at Madangho Community, WSW	70,000,000	70,000,000	70,000,000
27	63	Establishment of 6No. Zonal Workshops at Agbor, Oghara, Isiokolo, Kwale, Bomadi and Agbor			65,000,000
28	64	Establishment of 6No. Zonal Workshops at Asaba, Warri, Ughelli, Oghara, Kwale			75,000,000
29	67	Construction of Jetty and Waiting Shed at Adoubu, Patani LGA			80,000,000
30	68	Construction Concrete Jetty at Justice Tabai Water Front, Torugbene Community, Burutu LGA			70,000,000
31	69	Construction Jetty and Waiting Shed at Ogbonteghareda Creek, Warri North			80,000,000
32	70	Construction Jetty and Waiting Shed at Koko Beach, Warri North			75,000,000
33	71	Construction Jetty and Waiting Shed at Toru-Angiama, Patani LGA			75,000,000
34	72	Construction of Riverine Floating Stations at Warri River			140,000,000
35	73	Equipment of Central Mechanic Workshop, Warri			20,000,000
36	74	Construction of Tankers' Park at Ubeji, Warri South			30,000,000
37	76	Construction of Jetty and Waiting Shed at Aladja, Udu LGA			60,000,000

## **2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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38	77	Construction of Landing Jetty at Opumame, Warri South			60,000,000
39	79	Construction of Concrete Jetty & Waiting Shed at Ode-Ugborodo, WSW LGA			80,000,000
40	80	Construction of Landing Jetty and Waiting Shed at Tamigbe, Burutu LGA			60,000,000



**SECTOR:** SOCIAL  
**SUBSECTOR:** EDUCATION  
**HEAD:** 458A

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

<b>MINISTRY OF BASIC AND SECONDARY EDUCATION</b>					
<b>S/N</b>	<b>SUB-HEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED 2012 BUDGET</b>	<b>APPROVED 2012 REVISED BUDGET</b>	<b>APPROVED 2013 BUDGET</b>
1	1	Construction of Classroom in Selected Urban Centres, One Urban Centre for Each Senatorial District/Completion of Ministry's Warehouse	20,424,485	35,531,583	80,000,000
2	2	Renovation/Rehabilitation of Classroom Blocks in the State	50,137,868	50,137,868,	90,000,000
3		(i) Renovation/Rehabilitation of Model Secondary Schools in the State	8,751,715	19,562,589	30,758,578
4		(ii) Provision of Science Laboratory Blocks in Post-Primary Institutions/Technical Colleges in the State	11,285,789	11,285,789	25,425,924
5	3	Rehabilitation of Storm Ravaged Schools State Wide.	33,464,551	33,464,551	80,000,000
6	4	Establishment of New Secondary Schools/Re-Opening of Closed Down Secondary Schools in the State	126,633,341	126,633,341	48,393,730
7	5	Supply of Furniture in all Public Secondary Schools in the State	380,000,000	38,000,000	150,000,000
8		(i) Building/Renovation of Offices for Chief Inspectors of Education in the Field Offices in the 25 LGA	20,186,337	20,186,337	38,965,953
9	7	Development of Special Education in the State	8,544,397	8,544,397	22,498,843
10	9	Development of Schools Sport Facilities	30,000,000	30,000,000	34,967,800
11	10	Construction of Principal's Quarters at Our Lady's Model	30,000,000	30,000,000	15,093,557

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		School, Effurun (Uvwie LGA)			
12	13	HIV/AIDS & Gender Education Provision of Girls Child Friend Educational Facilities Equipment	10e	10e	50,000,000
13	20	(i)Development of Vocational & Technical Education in the State	13,729,404	47,009,404	50,000,000
14		(iii) Accreditation of Programme in the 6 Technical Colleges in the State	2,000,000	12,000,000	20,002,622
15	24	Primary Schools (State Intervention Fund-Payment of Old Debt)	50,765.907	94,765,907	500,000,000
16		(i) Counterpart Funding for Universal Basic Education (UBE)	1,000,000,000	1,000,000,000	1,000,000,000
17	28	Establishment of Education Resource Centres in Delta State	10,000,000	10,000,000	20,000,000
18	38	Furnishing of Secondary School Libraries in the State	8,036,691	8,036,691	27,799,405
19	39	Rehabilitation/Renovation of Schools in the Riverine/Remote Areas	10,519,145	10,519,145	31,566,409
20	42	Fencing of Abavo Girls Secondary School, Abavo	3,995,160	3,995,160	20,975,800
21	51	Provision of Toilets and Boreholes for Secondary Schools in Delta State	7,730,267	7,730,267	30,315,793
22	52	Renovation and Fencing ofEwu Grammar School	1,359,976	2,145,530	22,676,139
23	54	Fencing/Renovation of Primary Schools (Agbarho) Warri	598,844	598,844	19,794,400
24		(i) Construction of Self Contain Suits at Orhoara Grammar School Ughelli North LGA	1,995,288	9,285,288	20,934,030

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

25	68	Construction of 2 Nos. Modern 6- Classroom Blocks. 1 No. 3- Bedroom Principal Qtrs & 1No 2-Bedroom Teachers Qtrs at Udurhie Secondary School, Mosogar	91,000,000	91,000,000	70,000,000
26	76	Building of Examination/Dining Halls in Public Secondary Schools in the State	18,532,295	18,532,295	70,151,051
27		(i) Construction of Teachers Quarters Ginuwa Grammar School, Gbokoda, Warri North LGA			45,000,000
28	130	Construction of a Block of Six Classrooms at Okuvo S/S Okuvo-Okpe	20,000,000	20,000,000	70,638,248
29	134	Construction of 2 Six Classroom Blocks and (6)One Bed-Room Flats for Teachers at Ogidigben Grammar School	10e	45,000,000	40,425,000
30	135	Construction of (1) Six Classroom Blocks at Kantu Community	4,075,326	5,075,326	22,276,634
31	146	Construction of Six Classrooms Blocks at Agogboro Sec. School, Warri South West LGA	3,260,485	3,260,485	20,826,376
32	151	Construction of Six Classrooms Blocks in Torugbene Grammar School, Torugbene Burutu LGA	10e	10e	30,000,000
33	152	Construction of Staff Quarters in Tuomo Grammar School, Tuomo, Burutu LGA	10e	10e	40,000,000
34	153	Construction of 6 Classroom Block at Ekwuoma Mixed S/S, Ekwuoma	10e	10e	20,000,000
35	163	Fencing of Ogbe-Ijoh Grammar School, Warri South-West LGA	3,000,000	30,000,000	13,000,000
36	164	Renovation/Fencing of Aquarajor Primary School, Koko	27,005,170	27,005,170	25,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

37	167	Construction of 1No Classroom Block and Administrative Blocks for the Opening of Uvwiana S/S, Uvwiana	3,244,276	3,244,276	28,221,382
38	177	Upgrading of Selected Secondary Schools (Including Model Schools) in Delta State	23,376,814	1,097,447,786	2,000,000,000
39	179	Renovation/Rehabilitation of Classroom Blocks and Other Facilities at Olodi Primary School, Warri	500,000	500,000	15,367,091
40	180	Renovation/Rehabilitation of Classroom Blocks and Other Facilities at Agbassa Primary School, Warri	3,989,119	20,989,119	20,012,691
41	192	Building and Equipping of Science Block at Olomoro Comprehensive High School, Olomoro, Isoko South LGA	1,000,000	1,000,000	20,667,000
42	199	Fencing of Itive Primary School at Oteri, Ughelli North LGA	1,000,000	1,000,000	25,917,896
43	203	Construction of Examination Hall/Dinning Hall at Akugbene Grammar School, Bomadi	10e	14,639,586	39,639,586
44	214	Construction of Orhowhe Sec. School, Ughelli South	1,000,000	1,000,000	30,970,126
45	242	Construction of Toilet and Furnishing of 3 Classroom in Edjeba Primary School	20,077,349	20,077,349	99,800,000
46	244	Construction of Science Laboratory of Elema Sec. School, Abigborodo Warri North	5,000,000	15,842,858	20,306,607
47	250	Construction of Male & Female Hostel/Dining Hall at Mosogar Sec. Sch.	10e	10e	20,000,000
48	255	Renovation of Block of Six Classroom at Ovwor Mixed Sec. School, Ovwor-Olomu	500,000	500,000	30,500,000
49	256	Construction of Science Laboratory at Omateye College,	11,880,153	31,431,282	25,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Ajugbodudu, Warri North			
50	262	Construction of Classrooms Blocks at Iwhreko Primary School, Ughelli North	10e	10e	30,708,212
51	265	Primary and Secondary Schools Infrastructure Development	5,000,000,000	2,000,000,000	5,000,000,000
52	268	Renovation/Upgrading of Principal Quarter/Classroom Blocks at Emo-Eni Grammar Sch., Ellu, Isoko South	30,000,000	30,000,000	40,735,087
53	272	Perimetre Fencing of Ginuwa Grammar School, Gbokoda, Warri North	32,855,024	32,855,024	30,550,248
54	275	Re-Construction of Science Block Examination Hall & Perimeter Fencing of Mixed Sec. School, Owhrode, Udu LGA	10e	10e	20,000,000
55	313	Renovation of One (1) Classroom Block at Isaba Grammar School, WSW	3,889,503	20,889,503	20,447,516
56	320	Construction of One Storey Building of Eight Classrooms at Alegbon Secondary School, Effurun	23,917,677	23,917,677	24,588,388
57	321	Fencing of Abavo Mixed Secondary School	3,848,574	48,091,448	20,242,873
58	322	Supply of Books to Torugbene Grammar School Library Torugbene in Burutu LGA	3,572,106	3,572,106	32,860,532
59	331	Construction of Science Laboratory Block at Omo Secondary School, Ovara-Orogun, Ughelli North	4,443,261	22,216,306	20,216,206
60	332	Construction of Model Primary School, Boji-Boji Owa	103,021,824	103,021,824	250,000,000
61	333	Construction of 2(Two) Blocks of Classrooms at Yonwuren College, Ugbuwangwe	3,569,015	43,569,015	35,845,078



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

62	335	Construction of Three (3) Bedroom Principal Quarters at Kantu, WSW	3,887,526	3,887,526	50,937,633
63	336	Perimeter Fencing /Gate House at Beach Secondary School, Koko	1,067,003	1,067,003	25,646,963
64	337	Fencing of Omateye College, Ajagbodudu, Warri North	3,866,718	7,631,982	15,333,594
65	341	Provision of Desks & Benches at Beach Secondary School, Koko	2,854,504	37,854,504	27,272,500
66	342	Construction of Block of 6(Six) Classrooms at Pry. School in Oteri Community, Ughelli North	3,956,568	24,456,568	25,000,000
67	344	Construction of Block of 6(Six) Classrooms Pry. School in Oviru-Ogor/Ejeko, Ughelli North	3,961,738	25,961,738	20,808,694
68	345	Demolition/Reconstruction/Furnishing of Alderstown Pry. School Storey Building (12 Classrooms) Sandfilling and Landscaping. Warri South	500,000,000	500,000,000	300,000,000
69	347	Construction Science Laboratory Block at Uwherun Grammar School, Ughelli North	3,133,517	38,841,124	27,667,589
70	357	Fencing of Esenabe College, Bomadi	3,000,000	21,189,655	30,778,584
71	359	Construction of Block of 12(Twelve) Classrooms at Okenrenkoko Sec. School, WSW	70,000,000	90,007,862	47,495,862
72	368	Renovation/Rehabilitation of Primary and Secondary School Projects	7,533,213,950	5,933,213,950	7,000,000,000
73	370	Construction/Renovation/Furnishing of Basic & Secondary Schools in Patani Constituency	150,000,000	150,000,000	236,568,041
74	372	Construction/Renovation/Furnishing of Basic &	110,000,000	110,000,000	165,038,892

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Secondary Schools in Okpe Constituency			
75	373	Construction/Renovation/Furnishing of Basic & Secondary Schools in Isoko South 2 Constituency	110,000,000	110,000,000	165,707,273
76	374	Construction/Renovation/Furnishing of Basic & Secondary Schools in Warri South I Constituency	110,000,000	110,000,000	165,707,273
77	379	Construction/Renovation/Furnishing of Basic & Secondary Schools in Bomadi Constituency	100,000,000	100,000,000	150,000,000
78	380	Construction/Renovation/Furnishing of Basic & Secondary Schools in Burutu I Constituency	100,000,000	100,000,000	150,386,733
79	381	Construction/Renovation/Furnishing of Basic & Secondary Schools in Burutu 2 Constituency	100,000,000	100,000,000	150,386,733
80	385	Construction/Renovation/Furnishing of Basic & Secondary Schools in Isoko North Constituency	100,000,000	100,000,000	150,494,758
81	386	Construction/Renovation/Furnishing of Basic & Secondary Schools in Isoko South 1 Constituency	100,000,000	100,000,000	150,073,492
82	390	Construction/Renovation/Furnishing of Basic & Secondary Schools in Ughelli North 1 Constituency	100,000,000	100,000,000	150,950,044
83	391	Construction/Renovation/Furnishing of Basic & Secondary Schools in Ughelli North 2 Constituency	100,000,000	100,000,000	150,950,044
84	392	Construction/Renovation/Furnishing of Basic & Secondary Schools in Ughelli South Constituency	100,000,000	100,000,000	150,176,889
85	393	Construction/Renovation/Furnishing of Basic & Secondary Schools in Uvwie Constituency	100,000,000	100,000,000	150,794,773
86	394	Construction/Renovation/Furnishing of Basic &	100,000,000	100,000,000	150,037,220

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Secondary Schools in Warri North Constituency			
87	395	Construction/Renovation/Furnishing of Basic & Secondary Schools in Warri South II Constituency	100,000,000	100,000,000	150,181,623
88	396	Construction/Renovation/Furnishing of Basic & Secondary Schools in the 3 Senatorial Districts of the State	200,000,000	200,000,000	605,040,000
89	415	Renovation of 2 Classroom Blocks at Eseriphe Primary School, Ughelli South	35,000,000	35,000,000	30,000,000
90	416	Provision of Sporting Facilities to Emevor Mix Sec. School Emovor, Isoko North	50,000,000	50,000,000	60,000,000
91	419	Construction of Classroom Blocks for Okuijorogu Primary School, Okuijorogo, Okpe LGA			60,000,000
92	420	Suppliers of Laboratory Equipments to Secondary Schools in Okpe LGA			50,000,000
93	421	Construction of a Block of Six(6) Classroom at Igbogidi Primary School, Udu LGA			30,000,000
94	422	Construction of 6 Classroom Block with Toilets at Ododegho-Ughelli			35,000,000
95	423	Construction of Classroom Block at Zado Secondary School, Oboro			60,000,000
96	426	Renovation of 4 Classroom Block with Toilets at Okpokunu Grammar School, Burutu LGA			30,000,000
97	431	Construction of Six Classroom Block at Ugbomro Secondary School, Effurun			40,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

98	432	Construction of 6 Classroom Blocks at Ebrumede Secondary School, Ebrumede, Uvwie LGA			40,000,000
99	433	Construction of Principal Quarter at Kpakiamma Secondary School, Bomadi LGA			40,000,000
100	434	Construction of a Block of 5 Classroom at Olou Primary School, Bomadi			60,000,000
101	435	Construction of Two (2) Modernised 6 Classrooms Block at Ogbovwa Secondary School, Ughelli North LGA			70,000,000
102	437	Modernised 6 Classrooms at Orho-Arha S/S Ugono-Orogun, Ughelli North LGA			41,000,000
103	438	Modernised 6 Classrooms Block at Aragba S/S Aragba-Orogun, Ughelli North LGA			41,000,000
104	439	Construction of Three (3) Classrooms Block with Store and Toilets at Emonu Comprehensive High School, Emono-Orogun Ughelli North Government Area			20,000,000
105	440	Construction of Six (6) Classroom Block at Ujevwu Secondary School, Ujevwu, Udu LGA			29,000,000
106	441	Construction of Six(6) Classroom Block at Owbrode Mixed Secondary School, Owbrode, Udu LGA			29,000,000
107	442	Construction of Six(6) Classroom Block at Orhuwhorun High School, Orhuwhorun, Udu LGA			42,000,000
108	446	Supply of Desks and Benches to Newly Built Classroom Blocks in Schools in Warri North			50,000,000
109	449	Construction/Renovation/Equipping of Schools in Warri			120,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		South West Constituency			
110	451	Construction of Teachers Quarters at Isaba Grammar School, Isaba Warri South West			30,000,000
111	452	Reconstruction/Renovation of Classroom Blocks at Iwere College, Koko			100,000,000
112	453	Construction of Teachers Quarter at Isoun Primary School, Isaba, Warri South West			30,000,000
113	454	Construction of Model Secondary School at Atuwatse II Secondary, Ijalla, Warri South			200,000,000
114	455	Construction/Fencing of Staff Quarters at Tsekelewu Secondary School, Warri North			30,000,000
115	456	Reconstruction/ Renovation of Classroom Block at Okparebe Grammar School, Okparebe, Ughelli South			100,000,000
116	458	Reconstruction/ Renovation/ Equipping of Omadino Technical School, Omadino, Warri South			100,000,000
117	459	Reconstruction/ Upgrading of Oshoron Primary School, Egbokodo to Model School, Warri South			100,000,000
118	460	Construction/ Upgrading of Gbaran Grammar School, Oपुरaza, WSW LGA			150,000,000
119	461	Supply of Desks and Benches to Newly Built Classroom Blocks in Schools in Warri South West LGA			50,000,000
120	462	Reconstruction/ Renovation of Aragba Primary School, Aragba			50,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**SECTOR: SOCIAL**  
**SUBSECTOR: EDUCATION**  
**HEAD: 458B**

### MINISTRY OF HIGHER EDUCATION

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1		(ii) College of Education, Warri	30,000,000	30,000,000	50,000,000
2		(iii) Accreditation of Courses at Colleges of Education, Agbor & Warri	30,000,000	30,000,000	60,000,000
3		(i) Construction of Faculty of Law at Oleh Campus	40,000,000	40,000,000	150,000,000
4	9	National Open University of Nigeria	20,000,000	20,000,000	20,000,000
5	10	Delta State Polytechnic, Ozoro	30,000,000	30,000,000	50,000,000
6	11	Construction of Faculty of Engineering, Oleh Campus	2,000,000,000	1,400,000,000	905,000,000
7	24	Construction of Administrative Block COE Warri	100,000,000	100,000,000	100,000,000
8	35	Construction/Equipping of Health Clinic in Tertiary Institutions	20,000,000	20,000,000	100,000,000
9	37	Establishment of Four(4) New Polytechnics in the State	4,000,000,000	2,500,000,000	3,000,000,000
10	38	Construction /Equipping of ICT Centre at College of Education, Warri	20,000,000	20,000,000	20,000,000
11	39	Construction of Institute of Continuing Education Complex, Patani	170,00,000	170,000,000	170,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

12	40	Construction of Institute of Continuing Education Complex, Orerokpe	110,000,000	110,000,000	105,000,000
13	41	Construction of Institute of Continuing Education Complex, Eku	100,000,000	10e	100,000,000
14	43	Auditorium at Ozoro Polytechnic	100,000,000	100,000,000	100,000,000
15	44	Auditorium at College of Education, Warri	100,000,000	10e	100,000,000
16	46	Construction of ICE Centre at Koko, Warri North	200,000,000	10e	130,000,000
17	48	Renovation of Classroom Blocks/Toilets at I.C.E. Warri			40,000,000
18	49	Construction of ICE Centre at Egini, Udu LGA			50,000,000

**SECTOR: SOCIAL**

**SUBSECTOR: HEALTH**

**HEAD: 459**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	1	Renovation and Completion of Primary Health Care Centres	40,000,000	40,000,000	50,000,000
2	4	Renovation/Expansion of Existing Hospitals	150,000,000	150,000,000	375,000,000
3	5	Construction of New Hospitals and Completion of On-Going Hospitals	120,000,000	120,000,000	200,000,000
4	7	Provision of Medical Equipment for Hospitals & Health Institution	110,000,000	110,000,000	300,000,000
5	16	Primary Health Care Centres in Oil Producing Area	31,500,000	31,500,000	40,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

6	20	Development of School of Health Technology, Ufuoma, Ughelli	25,000,000	25,000,000	120,000,000
7	34	Construction/Equipping of Accident and Emergency Units in Central Hospitals, Warri, Agbor and Ughelli	5,000,000	5,000,000	26,034,000
8	39	Upgrading of Abavo Primary Health Care Centre to Cottage Hospital/Supply of Medical Equipments	25,000,000	25,000,000	60,366,461
9	55	Fencing of Primary Health Centre, Oboro, Burutu LGA	10e	10e	20,000,000
10	56	Establishment of Anti-Retroviral Treatment Centre	10e	10e	50,000,000
11	71	Reproductive Health Programme and Rural Health Scheme	80,000,000	80,000,000	200,000,000
12	81	Supply of Medical Equipment to Health Institutions in Isoko-North LGA	10e	10e	50,000,000
13	100	Completion of Abandoned General Hospital, Agbarha-Otor, Ughelli NorthLGA	65,000,000	65,000,000	130,000,000
14	113	Supply of Medical Equipments to Health Centres in Warri South II	30,000,000	30,000,000	30,000,000
15	114	Supply of Medical to General Hospital, Orerokpe &PHC Centres at Amuokpokpo	10e	10e	40,000,000
16	142	Building of Nurses Quarters and Supply of Ambulance and Generator Set to Aviara General Hospital, Isoko South	10e	10e	30,619,000
17	145	Provision of Generator at Owhelogbo General Hospital, Isoko North LGA	10e	10e	15,000,000



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

18	150	Fencing of the General Hospital Ogbe Ijoh	10e	10e	20,000,000
19	155	Construction of Primary Health Centre at Ohora, UvwieLGA	5,000,000	5,000,000	40,000,000
20	162	Supply of Equipment for Specialist Hospitals at Warri, Sapele, Ughelli and Agbor	42,500,000	42,500,000	42,500,000
21	164	Upgrading of General Hospital, Oleh to Specialist Hospital	16,000,000	16,000,000	76,599,978
22	165	Supply of Medical Waste Incinerators to Hospitals and Health Centres	40,000,000	40,000,000	40,000,000
23	167	Construction of 100 Seater Auditorium at School of Health Tech. Ufoama, Ughelli	5,000,000	5,000,000	35,000,000
24	170	Cottage Hospital, Ogidigben	70,000,000	70,000,000	150,861,621
25	176	Provision of Medical Equipment for Health Centres in Udu LGA	10e	10e	29,999,862
26	180	Refurnishing/Re-Equipping of Koko General Hospital, Koko	10,620,000	25,620,000	20,620,000
27	201	Construction of Health Centre at Ajaoguoyibo, Okpe LGA	15,844,000	15,844,000	20,219,000
28	211	Construction Pry. Health Centre at Ajagbodudu, Warri North	10e	10e	40,000,000
29	217	Construction of Emergency Ward for Patani General Hospital, Patani	15,000,000	15,000,000	20,000,000
30	224	Construction Pry. Health Centre at Orugbo, Warri South	10e	10e	36,127,958

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

31	227	Reconstruction and Building of PHC Centre Obonteghoreda, Warri North	10e	10e	30,000,000
32	229	Supply of Medical Equipment to Pry. Health Centre, Bulu Angiama, Patani	10e	10e	25,000,000
33	237	Construction Doctors & Nurses Quarter at Ofagbe General Hospital, Isoko North	10e	10e	50,000,000
34	244	Renovation/Expansion of Pry. Health Centre at Ughonton	20,000,000	20,000,000	20,000,000
35	255	Supply of 8,000 Nos. White Sheets with Printed Logo to Govt. Hospitals in Delta State			30,000,000
36	256	Construction of Cottage Hospital, Mereje			50,000,000
37	258	Supply of Medical Equipment (Especially Kidney Dialysis Machine) to all General Hospital in the State			100,000,000
38	261	Fencing and Interlocking of Koko Primary Health Centre			30,000,000
39	266	Construction of Primary Health Centre at Isaba, Warri South West			30,000,000
40	270	Supply of Medical Equipment for Health Centres in Warri South West LGA			40,000,000
41	271	Procurement of MVA Kits for Emergency Response to Maternity and Child Mortality			50,000,000
42	274	Fencing/Landscaping of Primary Health Centre in Torugbene, Burutu LGA			20,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**SECTOR: SOCIAL**  
**SUBSECTOR: INFORMATION**  
**HEAD: 460A**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	4	Purchase of Public Address Equipment Vehicles/Cinema Boats	20,000,000	20,000,000	20,000,000
2	14	DELTA STATE BROADCASTING SERVICE, WARRI	20,000,000	20,000,000	35,000,000
3	15	DELTA PRINTING AND PUBLISHING COMPANY LTD (Including Overhauling and Website Design)	212,108,878	212,108,878	501,526,936
4	22	Equipment for Delta Broadcasting Service	200,000,000	708,520,000	1,000,000,000
5	23	Purchase/Maintenance of Equipment and Vehicles for Orientation	30,000,000	30,000,000	20,000,000

**SECTOR: SOCIAL**  
**SUBSECTOR: INFORMATION**  
**HEAD: 460B**

*(Continued)*

### DIRECTORATE OF CULTURE AND TOURISM

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED	APPROVED 2013 BUDGET
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				<b>BUDGET</b>	
1	1	Construction of Training Centre for Arts and Craft at Issele-Uku, Ughelli, Patani, Amai, Kokori and Emede	40,000,000	40,000,000	20,000,000
2	27	Maintenance of Effurun Roundabout	30,000,000	20,000,000	20,000,000

**SECTOR: SOCIAL**

**SUBSECTOR: SOCIAL DEVELOPMENT**

**HEAD: 461A**

### DELTA STATE SPORT COMMISSION

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1		(i) Development of Warri Stadium	150,000,000	150,000,000	150,000,000
2	5	Construction of Mini Stadium at Koko	430,000,000	401,740,000	500,000,000
3		(i) Construction of Mini Stadium Including Tartan Tracks & Flood Light at Isokolo	2,000,000	2,000,000	30,000,000
4		(ii) Construction of Mini Stadium at Bomadi	105,000,000	105,000,000	100,000,000
5		(iv) Construction of Mini Stadium at Ugbomro (UvwieLGA)	50,000,000	50,000,000	80,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

6		(vi) Construction of Ozoro Mini Stadium	200,000,000	200,000,000	170,000,000
7	17	Construction of Swimming Pool, Warri	350,000,000	350,000,000	150,000,000
8		(i) Provision of Additional Sporting Facilities at Warri Township Stadium	5,000,000	5,000,000	30,000,000
9	33	Sports Equipment for Otu-Jeremi Stadium/Perimeter Fencing of Out-Jeremi Stadium	50,000,000	50,000,000	20,000,000
10	38	Construction of Mini Stadium at Orerokpe	100,000,000	100,000,000	150,000,000
11	51	Purchase and Installation of Flood Light at Warri Stadium	500,000,000	308,000,000	300,000,000
12	54	Sport Development Facilities at Torugbene Town, Burutu LGA			250,000,000

**SECTOR: SOCIAL**

**SUBSECTOR: SOCIAL DEVELOPMENT**

**HEAD: 461B**

*(Continued)*

### MIN OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT

S/N	SUB HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	34	Women Training Centre at Oleh	10,000,000	10,000,000	41,883,423

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

2	37	Women Development Centre, Ogbe-Ijoh	7,800,000	7,800,000	40,000,000
3	38	Centre for Physically Challenge, Gbolokposo, Uvwie LGA	10e	10e	100,000,000
4	39	Construction of Toilets and Provision of Water in Some Markets in Delta State	250,000,000	250,000,000	250,000,000
5	42	Complete Renovation/Equipment of Govt. Daycare Centre, Mission Road, Warri			50,000,000

**SECTOR: SOCIAL**

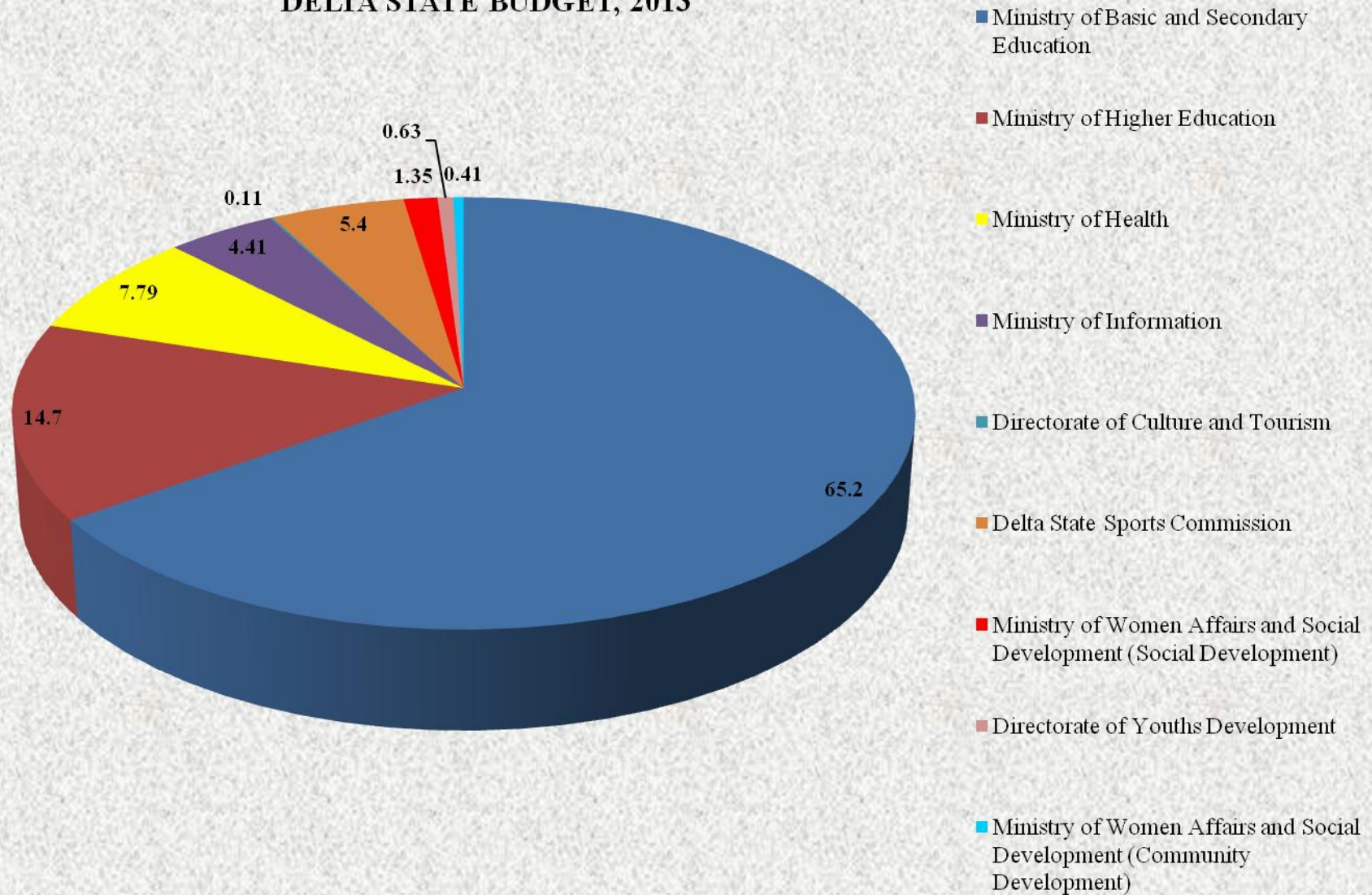
**SUBSECTOR: SOCIAL DEVELOPMENT**

**HEAD: 461C**

### DIRECTORATE OF YOUTHS DEVELOPMENT

S/N	SUB HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	15	Construction of Youth Training Centre, Ugborodo	100,000,000	100,000,000	20,000,000
2		(i) Fencing, Sandfilling & Concreting of Youth Training Centre, Ugborodo			85,000,000
3	19	Maintenance of Nine Completed Centres (Nine)	12,997,978	12,997,978	30,777,828
4	27	Furnishing/Equipping of Youth Training Centre, Ugborodo	10e	10e	20,000,000
5	28	Construction of Youth Development Centre at Agogboro	50,000,000	50,000,000	40,000,000
6	34	ICT Training/Capacity Building for Youths Development/Empowerment in Warri North LGA			30,000,000

**BUDGETARY FLOWS FOR SOCIAL SECTOR IN WARRI CLUSTER FROM DELTA STATE BUDGET, 2013**



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**SECTOR: ENVIRONMENTAL**  
**SUBSECTOR: WATER SUPPLY**  
**HEAD: 462**

### MIN. OF WATER RESOURCES DEVELOPMENT

S/N	SUB HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1		(Lxxxviii) Extension of Water to Hospital Road, Patani	10e	10e	40,000,000
2		(Cxvii) Solar Scheme at Orherhe Community, Ughelli LGA	10e	10e	20,000,000
3		(Cxxxiv) Aragba Community Water Project, Aragba Town, Ughelli South LGA	10e	10e	50,000,000
4	59	Water Project in Ukpokiti and Otoghele Towns in Warri South LGA	10e	10e	25,000,000
5	98	Construction of Water Project at Alagbagbri Ewu Riverine, Ughelli South LGA	10e	10e	20,000,000
6	156	Ovwor-Olomu Solar Powered Water Project	50,000,000	50,000,000	40,000,000
7	182	Construction of Mini Solar Water Supply Scheme at Ode-Itsekiri	10e	30,000,000	30,000,000
8	194	Solar Water Scheme at Ikpisan, Warri South	25,000,000	25,000,000	25,000,000
9	195	Solar Powered Water Scheme at Enokpaka-Aviara, Isoko South	5,000,000	5,000,000	25,000,000
10	205	Construction of Solar Water Scheme at New	25,000,000	55,000,000	30,000,000



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Town Ayakoromo, Burutu			
11	209	Construction of Solar Water Scheme at GRA, Ayakoromo, Burutu	25,000,000	55,000,000	50,000,000
12	210	Construction of Solar Water Scheme at Boboughene Ayakoromo, Burutu	25,000,000	60,000,000	50,000,000
13	215	Ughelli Regional Project			200,000,000
14	223	Rehabilitation of Existing Water Treatment Plants Submerged by Flood Disaster in Obotebe, Ayakoromo, Okoloba Gbekebo, Akugbene Patani Ezenbri, Ogodobri, Okpokunou and Esanma Communities			70,000,000
15	225	Solar Water Scheme at Usele Community, Warri South			40,000,000
16	230	Solar Water Scheme at Poloko Market, Uvwie LGA			30,000,000
17	239	Construction of Solar Water Scheme (40 Gallons Water Tank) at Ighrepokpor, Ughelli			35,000,000
18	240	Akperhe-Olomu Water Project Ughelli South			35,000,000

**SECTOR: ENVIRONMENTAL**  
**SUBSECTOR: SEWERAGES AND DRAINAGE**  
**HEAD: 463A**

### MINISTRY OF WORKS

S/N	SUB	DETAIL OF EXPENDITURE	APPROVED 2012	APPROVED 2012	APPROVED 2013
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	HEAD		BUDGET	REVISED BUDGET	BUDGET
1	32	Construction of 1 Side Concrete Drainage on Aritsetsoma Street, Ajamimogha, Warri	100,000	100,000	40,000,000
2	38	Construction of Drainage at Chechester Road	10e	10e	20,000,000
3	49	Drainage System at Eyara Community in Ughelli SouthLGA	10e	10e	30,000,000
4	50	Flood and Erosion Control Measures Around Westend Hospital and Adjoining Streets, DDPA, Effurun	10e	10e	100,000,000
5	64	Construction of Drains Along Bireh Street, Warri South	30,000,000	30,000,000	30,000,000
6	65	Construction of Drains Along Ogbe-Akpu Street, Umujei, Illah	27,000,000	22,500,000	20,000,000
7	66	Concrete Drain Along Estate / Korobe Road, Koko	40,050,000	40,050,000	25,000,000
8	85	Construction of Drains at Out-Jeremi	10e	10e	40,000,000
9	115	Construction of Mabiaku/Link Road Drainage, Warri South	10e	10e	45,000,000
10	116	Construction of \Culvert and Bridge in Tuomo, Burutu LGA	10e	10e	100,000,000
11	124	Construction of 1 Side Concrete Drainage on Atuwatse New Road, Koko	10e	10e	50,000,000
12	125	Construction of Drainage at Odimodi and Ogulagha, Burutu LGA	10e	10e	20,000,000
13	126	Construction of Drains Along Oghele/Church Road,	2,000,000	10e	30,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Orhuwhorun Udu LGA			
14	128	Construction of Drains Along Ufuoma Street, Effurun			30,000,000
15	133	Construction of One Side Drains on Omayone Mayuku Road, Koko			40,000,000
16	137	Construction of Concrete Drains Fr. Atuwatse II Way to River in Koko			50,000,000

**SECTOR: ENVIRONMENTAL**

**SUBSECTOR: SEWERAGES AND DRAINAGE**

**HEAD: 463B**

*(Continued)*

### MINISTRY OF ENVIRONMENT

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1		(i) Shoreline Protection at Ekeremor/Zion in Warri South West LGA	70,000,000	70,000,000	100,000,000
2	9	Soil Erosion Control and Protection	10,000,000	10,000,000	100,000,000
3		(iv) Flood Control Measures at Hospital Road, Ogbe-Ijoh in Warri South WestLGA	50,000,000	50,000,000	100,000,000
4		(vii) Arunton-Ugborodo Shore Protection	800,000,000	800,000,000	800,000,000
5	20	Maintenance of Effurun/Warri/Issele-Asagba (Airport) Expressway	10e	10e	50,000,000
6	34	Routine of Clearance of Drains in the State	20,000,000	20,000,000	50,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

7	38	Beautification/Maintenance of Kerbs in the State	10e	10e	50,000,000
8	43	Warri Drainage Project	850,000,000	850,000,000	500,000,000
9	46	Uzere Drainage Project	250,000,000	250,000,000	50,000,000
10	59	Erosion Control at Ogbeobi Quarters/Ezeaja Quarters, Ika North East	10e	10e	50,000,000
11	65	Shoreline Protection at Izansa Town in Warri South West LGA	50,000,000	50,000,000	70,000,000
12	78	Construction of 600m Retaining Wall at Akugbene Water Front Akugbene, Bomadi	30,000,000	30,000,000	30,000,000
13	87	Flood Control Measures at Isaba, Diebiri & Ekerenkoko in Warri South West LGA	50,000,000	50,000,000	100,000,000
14	88	Waste Management Equipment/Programme (Establishment of Recycling Plants at Warri and Asaba)	5,000,000,000	700,000,000	3,000,000,000
15	89	Construction of Foreshore Wall at Ekugbene, Bumadi LGA	60,000,000	60,000,000	60,000,000
16	90	Construction of Drains/Deflooding of Maka Street to Link Refining Road, Ekpan	50,000,000	50,000,000	50,000,000
17	91	Flood Control Works/Driand on Nigercat Link Road Ekpan to the Tanker Park	50,000,000	50,000,000	50,000,000
18	97	Construction of Public Toilet/Water Project at Ogbe-Ijoh, WSW			50,000,000
19	98	Flood Control Measure Around Arama Canai, Effurun			50,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

20	99	Flood Intervention Measures in the State			500,000,000
21	100	Emergency/Regular Flood and Erosion Control Scheme (Coast and Island)	10e	10e	500,000,000
22	104	Uro-Irri Drainage System			30,000,000
23	105	Construction of Bomadi Town Drainage Canal Thro. Esenaebe Village, Bomadi			50,000,000

**SECTOR: ENVIRONMENTAL**

**SUBSECTOR: HOUSING**

**HEAD: 464**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	28	Construction of Rural Housing Scheme, Ozoro	50,000,000	50,000,000	100,000,000
2	50	Fencing of Nana Museum, Koko	40,000,000	40,000,000	40,000,000
3	51	Construction of 3 (Three) Unit 2Bedroom Twin Bungalow at Ode-Itekeiri	50,000,000	30,000,000	50,280,809
4	52	Construction of Mobile Police Barrack between Aladja & Ogbe –Ijoh Communities	100,000,000	170,000,000	100,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**SECTOR: ENVIRONMENTAL**  
**SUBSECTOR: URBAN & REGIONAL PLANNING**  
**HEAD: 465A**

### MINISTRY OF WORKS:

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	3	Reconstruction of Warri and Effurun Township Roads	10,040,000	408,977,846	250,000,000
2	12	Construction of Ugbomro Road to Link Effurun/Agbarho Road	300,000,000	200,000,000	150,000,000
3	15	Ughelli Township Roads	10,000,000	50,000,000	200,000,000
4	18	Dualization of Cemetery Road, OdionRd/ Okere Rd/Ajamimogha Rd, Warri	300,000,000	800,000,000	300,000,000
5	19	Construction of Ajudiabo-Akpakpa-Ugbo Township Road WSW	1,000,000	220,726,674	300,000,000
6	22	Agbarho Township Roads	10e	10e	25,000,000
7	26	Dualization of Ekiugbo/Patani Jcn Through Market Road to Oleh/Patani Jcn. Ughelli	1,000,000,000	1,048,192,372	700,000,000
8	29	Father Hilley, Okoye and Ikpu Roads in Warri South	10e	10e	80,000,000
9	32	Orerokpo Township Roads	10,000,000	10,000,000	100,000,000
10	39	Construction of 5KM Internal Road at Kpakama LGA	10e	10e	50,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

11	48	Koko Township Roads	950,000	10e	100,000,000
12	49	Construction of Ataware Road with Spur to Idama/Ufuoma Close, Ughelli	90,000,000	53,000,000	20,000,000
13	64	Construction of Stadium Link Road, Warri	10e	10e	150,000,000
14	67	Dualization of PTI –Jakpa Road	45,000,000	700,103,020	200,000,000
15	72	Construction of Okparabe/Iwreokpe Township Roads, Ughelli SouthLGA	10e	10e	50,000,000
16	82	Construction of Esiri Street (Off Ogboru Rd), Warri	43,000,000	43,000,000	43,000,000
17	101	Construction of Roads in Okere Urhobo, Warri	150,000,000	150,000,000	200,000,000
18	102	Ubeji Township Roads	5,000,000	23,111,291	20,000,000
19	107	Construction of Okpokpo Olodidi Close, GRA Effurun	4,000,000	24,322,200	75,000,000
20	108	Uzere Township Roads, Isoko South LGA	10e	10e	50,000,000
21	109	Construction of Roads/Drains in Along Digbori Road, River Road Mosque Road & Megberen Street, Warri	4,000,000	10e	50,000,000
22	123	Patani Township Roads	4,500,000	10e	70,000,000
23	124	Bomadi Township Roads	5,000,000	10e	50,000,000
24	125	Udu Road Dualization	450,000,000	700,000,000	300,000,000
25	136	Ekregbunu-Edhubi Road	10,000,000	82,680,292	67,000,000
26	140	Construction of Concrete Road at Aya-Ojobo	30,000,000	30,000,000	50,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

27	152	Construction of Andy Uwejeyan Crescent	60,000,000	100,000,000	62,000,000
28	159	Dualization of Refinery Road	1,000,000,000	500,000,000	1,000,000,000
29	164	Construction of Roads in New Layout, Ekpan	10e	39,000,000	20,000,000
30	165	Aboh Township Road	70,000,000	70,000,000	30,000,000
31	166	Construction of Akilome Street & Godswill Road Ovwian, Udo LGA	10e	10e	40,000,000
32	174	Construction of Ewine Road, Ogbe-Ijoh Town	40,000,000	76,642,417	70,000,000
33	176	Ugborodo Township Roads Using Drycast Interlocking Pavings	100,000,000	118,564,790	250,000,000
34	177	DDPA Roads, Effurun	10e	75,000,000	30,000,000
35	179	Construction of Mable Hill Road, Okpanam	2,000,000	52,000,000	80,000,000
36	191	Construction of Alabaka Street, Ugborikoko, Uvwie LGA	10e	5,500,000	100,000,000
37	193	Construction of Izapa Road/Concrete Drain, Uvwie LGA	15,000,000	55,000,000	75,000,000
38	197	Construction of Ologho-Ekeleni Road, Koko, Warri North	90,000,000	90,000,000	350,000,000
39	201	Construction of Willie Street with One Side Drain, Warri	130,000,000	130,000,000	550,000,000
40	202	Construction of Omukoro Ekereke Close, Ojobo, Burutu LGA	130,000,000	130,000,000	80,000,000
41	211	Construction of Ayenbi Street, Egbokodo Itsekiri,	40,000,000	40,000,000	20,000,000



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Warri South			
42	222	Extension of Concrete Road at Aya-Ojobo in Burutu LGA	10,000,000	30,000,000	30,000,000
43	234	Construction of Gas Road to Connect Atuwatse II Road/Concrete Drains, Ubeji, Warri South	10e	10e	200,000,000
44	238	Construction of Akema/Afale/Ejirue/Obokobello Roads/Happy Agbeyi Drive, Off New Layout Jakpa Road, Effurun	300,000,000	10e	45,000,000
45	239	Consruction of Erutsone/Okejiri Street, Eneberi Layout, Jakpa Road, Effurun	50,000,000	100,000,000	50,000,000
46	240	Construction of Uduaghan Way/Layout at Koko, Warri North	10e	155,325,204	80,000,000
47	246	Dualization of NNPC-Ubeji-Egbokodo Road	10e	500,000,000	200,000,000
48	248	Junctions Improvement Projects	3,000,000,000	1,500,000,000	1,500,000,000
49	257	Construction of Daniel Obodo Street, Okuokoko, Okpe LGA	100,000,000	10e	50,000,000
50	263	Construction of Eketete Waterside Road, Udu LGA			60,000,000
51	264	Construction of 2KM Road at Victory Avenue by Refinery Bridge with a Spur at Shaguolo Street, Ekpan			150,000,000
52	269	Construction of Omeijalile Road, Egbokodo, Warri South			60,000,000
53	272	Resurfacing of Mission Road in Aviara, Isoko South LGA			100,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

54	278	Construction of Enajekpo Street Off Water Resources Road, Uwvie LGA			140,000,000
55	279	Construction of 0.4KM Road & Drains at Ugboku Street, Aladja, Udu LGA			60,000,000

**SECTOR: ENVIRONMENTAL**

**SUBSECTOR: URBAN & REGIONAL PLANNING**

**HEAD: 465B**

### MINISTRY OF ENERGY

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	1	Installation Maintenance/Reactivation of Street Lights in the State	427,156,843	427,156,843	100,835,876
2		(i) LED Display Boards/Electronic Decorations Around the State	300,000,000	300,000,000	162,047,322
3		(ii) Installation of Led Display Boards/Electronic Decorations in Arunton, Opuraza. Okenrenkoko, Kokodiagbene, Bobi and Ogidigben, WSW	350,000,000	350,000,000	300,000,000
4		Warri	400,000,000	400,000,000	100,000,000
5		(iv) Installation of Column Mounted Street Lights on Major Street in Owhelogbo Town in Isoko North LGA	39,790,218	39,790,218	40,000,000
6	7	Purchase and Distribution of Transformers, Reinforcement/ Upgrading of Existing	1,500,000,000	1,728,204,810	1,000,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Substations and Power Supply in the State			
7	10	Construction of 33KV Single Circuit HT Line and Installation of 2.5 MVA at Bethel Osubi in Okpe LGA	50,000,000	83,000,000	100,000,000
8	11	33KV Extension Direct from Delta IV to Olomu/Upgrading of Existing Sub-Station in the State	400,000,000	400,000,000	400,000,000
9	12	Extension of Electricity Power Supply to Urban and Regional Areas	90,000,000	190,000,000	300,000,000
10	13	Construction of New Electricity Power Schemes	72,000,000	76,999,998	220,000,000
11	14	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
12	16	Bulk Purchase of 800 AMPS 4-Ways Feeder Pillars (Including Critical and Vital Substation Materials)	20,000,000	20,000,000	50,000,000
13	19	Installation of Garden Lights in Public Squares, Roundabouts and Road Intersections in the State (Former Title: Extension of Telephone System to the Core Area)	20,000,000	20,000,000	20,000,000
14	22	Installation of Telephone, PAS and Computer Facilities at Government Offices, Residence and Estates.	44,873,800	44,873,800	44,873,800
15	24	Reinforcement of Electricity with Injection of 7.5MVA Substations at Abbi and Olomoro	416,000,000	290,000,000	300,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

16	27	Maintenance of Existing Electricity Power Supply Schemes	30,000,000	30,000,000	30,000,000
17	44	Provision of Solar Street Lights at Okpare/Ovwor	3,092,992	3,092,992	50,000,000
18	53	Reinforcement of Electricity Power Supply at Ada-Orho, Aghalokpe	10e	10e	40,000,000
19	64	Reactivation of Broken Down Sola Street Lights in Delta State	65,619,947	70,619,947	400,168,795
20	70	Extension of NEPA Grid Sapele to Abigborodo with a Spur at Arunwun Community, Warri North	1,000,000	1,000,000	650,000,000
21	71	Upgrading of Electricity Supply from Ozoro, Owhelogbo, Otibio, Eniagbedhi, Otie, Akiewe, Isoko North	40,000,000	40,000,000	140,000,000
22	72	Independent Power Project	8,000,000,000	5,000,000,000	7,200,000,000
23	91	Extension of Electricity Power Supply from Arhagba to Edjeba, Ovwori, Adawharha and Oviri-Okpe and Installation of 4Nos. 300 KVA/11KV/415V Transformer Stations	10e	60,000,000	60,000,000
24	93	Extension of Electricity Supply/Generating Set at Orubu/Olobe Communities, Warri South West	10e	10e	50,000,000
25	95	Upgrading/Reinforcement/Rehabilitation of Electrification in the State	40,000,000	40,000,000	50,000,000
26	104	Installation of Solar Power Street Light at Oviri-Olomu, Ughelli South	33,199,824	10e	50,000,000
27		(i) Installation of Solar Powered Street Light	100,000,000	10e	100,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Along Ubeji/Egbokodo Road, Warri, Phase II			
28	118	Solar Powered Street Light at Otor –Owhe, Isoko North	4,999,725	92,370,750	50,000,000
29	129	Solar Powered Street Light in Orugbo, Warri South LGA	42,292,266	42,292,266	35,000,000
30	137	Solar Powered Street Light from Badode Junction Aladja to Ogbe-Ijoh, WSW	37,674,990	37,674,990	33,200,000
31	139	Solar Powered Street Light Along Ogiyede Road, Warri	3,174,990	18,547,246	19,000,000
32	148	Provision of Streetlights in Communities of Warri South Constituency II, in Warri South LGA	10e	49,375,285	50,000,000
33	169	Installation of Street Light from FGC Gate/NPA-Ogunu By-Passto Ogunu Road, Warri South	450,000,000	200,000,000	300,000,000
34	184	Reinforcement of Electricity Supply at Obon-Tie, Warri South	30,000,000	40,000,000	35,000,000
35	185	Reinforcement of 11KVA Overhead Line at Ekrokpe/Egbo-Uhurie/Reinforcement of Electricity Power Supply, Ughelli South LGA	50,000,000	50,000,000	25,000,000
36	186	Reinforcement of Electricity Supply in Ughelli North	80,000,000	80,000,000	20,000,000
37	187	Reinforcement Electricity Supply at Oyede, Isoko North	30,000,000	30,000,000	15,000,000
38	193	Reinforcement of Electricity Power Supply at Pius Labo Street. Off Oteri New Layout, Ughelli in			30,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Ughelli North LGA			
39	202	Complete & Installation of Solar Light at Cottage Hospital, Aviara, Isoko South			40,000,000

**SECTOR: ENVIRONMENTAL**

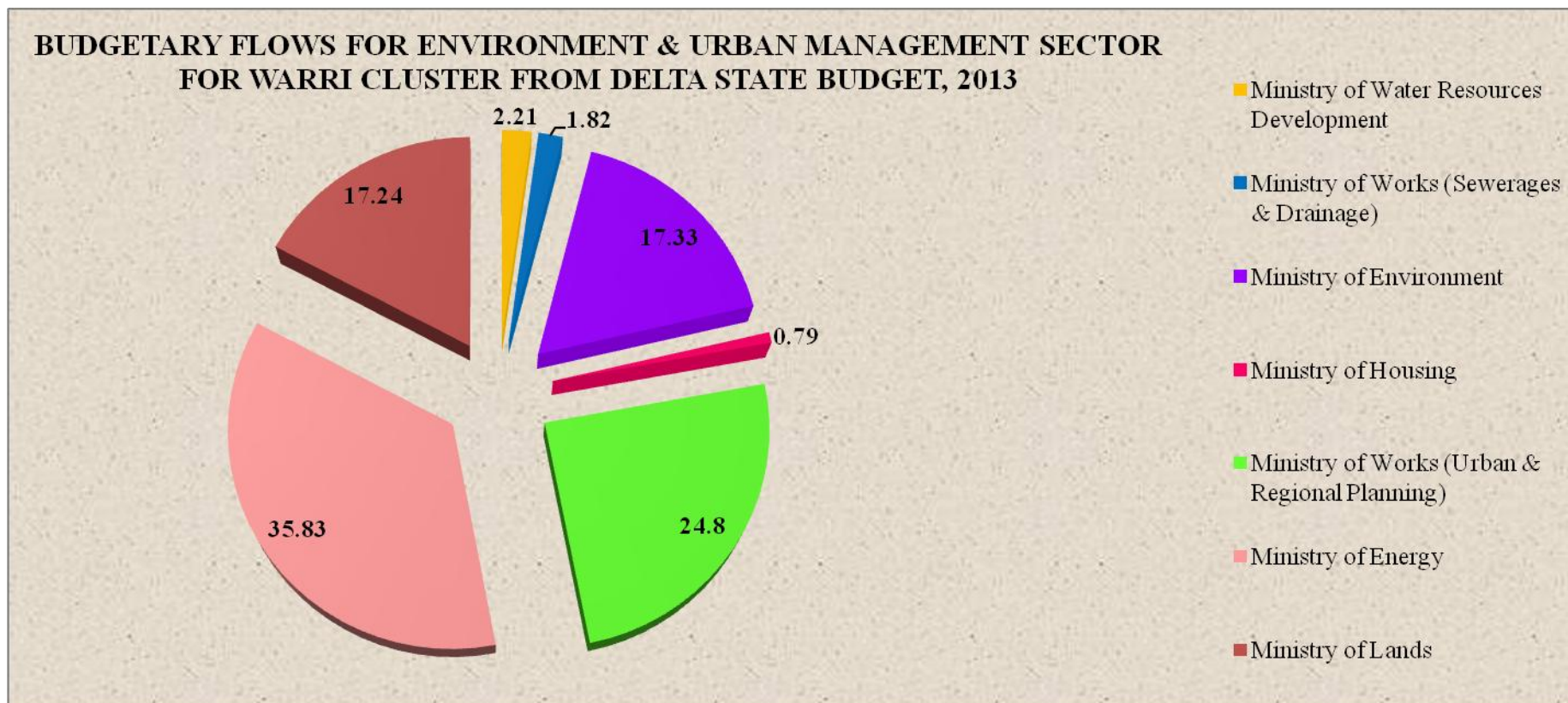
**SUBSECTOR: URBAN & REGIONAL PLANNING**

**HEAD: 465C**

### MINISTRY OF LANDS

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	9	Acquisition/Compensation of Acquired Land	536,000,000	1,058,880,889	850,000,000
2	17	Purchase of Buildings	1,500,000,000	1,500,000,000	4,500,000,000
	<b>465D</b>				
3	1	<b>Direct Labour Agency</b>	628,740,000	2,528,740,000	1,006,526,936

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**



**SECTOR: 466**  
**SUBSECTOR: COMMUNITY DEVELOPMENT**  
**HEAD:**

**MIN. OF WOMEN AFFAIRS & S. DEV.**

S/N	SUB-	DETAIL OF EXPENDITURE	APPROVED 2012	APPROVED 2012	APPROVED 2013
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	HEAD		BUDGET	REVISED BUDGET	BUDGET
1	9	Community Development Day Care – Centres	21,310,888	21,310,888	63,000,000
2	15	Skill Acquisition of Female and Males Secondary School Drop Outs	10,000,000	21,202,400	20,000,000
3	16	Establishment of (1) One Women Development Centre in Each Senatorial District	15,000,000	15,000,000	50,000,000
4	23	Fencing and Equipping of Day Care Centres at Ogharefe & Otefe	5,000,000	5,000,000	15,000,000

**SECTOR: GENERAL ADMINISTRATION**  
**SUBSECTOR: ADMINISTRATIVE BUILDING**  
**HEAD: 467A**

<b>MINISTRY OF HOUSING</b>					
S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	10	Construction /Maintenance of Ministry of Housing Zonal Offices	20,000,000	65,000,000	100,000,000
2	14	Construction /Expansion/Maintenance of Government Offices	20,000,000	45,000,000	100,000,000
3	15	Maintenance of Ministry of Housing Office	15,000,000	15,000,000	50,000,000
4	22	Maintenance of Old Secretariat Complex	80,000,000	80,000,000	200,000,000



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

5	24	Construction of Ministry of Housing Headquarters	-	100,000,000	200,000,000
6	27	Construction of Headquarter Office for Auditors-General (State)	70,000,000	70,000,000	300,000,000
7	30	Beautification and Landscaping of Effurun Roundabout	25,578,504	25,578,504	26,000,000
8	35	Construction of Fire Service Stations	100,000,000	100,000,000	200,000,000
9	39	Expansion/Completion of Assembly Buildings	200,000,000	200,000,000	850,000,000
10	42	Consultancy Services	10,000,000	10,000,000	20,000,000
11	43	Rehabilitation of Ibori Golf Club (Club House)	10e	10e	30,000,000
12	44	Patani Multi-Purpose Centre, Patani	45,200,000	45,200,000	50,000,000
13	50	Delta Towers, Abuja	380,000,000	380,000,000	300,000,000
14	52	State Liaison Office/ Lodge, Lagos	10e	112,297,497	260,000,000
15	56	Construction of New Government Offices	10e	10e	150,000,000
16	58	Building of Training Complex for Project e-Delta	55,000,000	55,000,000	50,000,000
17		(i) Construction of New Library Building			150,000,000
18	65	Construction of Office of Office Building for House of Assembly Service Commission	10e	10e	100,000,000
19	72	Construction of Community Hall, Ikeresan	10e	10e	30,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

20	73	Construction of Civic Centre Oviri-Okpe	23,000,000	43,000,000	60,000,000
21	74	Provision of Fire Stations at Issele-Uku, Ogbe-Ijoh, Kokori, Burutu, DSC Expressway Ovwian and Edjeba, Warri and Drilling of Water Hydrant/Borehole at Kwale	45,000,000	70,000,000	60,000,000
22	75	Construction of Office of Office Building for Local Government Service Commission	10e	10e	100,000,000
23	77	Construction of Community Hall at Ugorhen, OkpeLGA	10e	10e	50,000,000
24	79	Construction of Fire Service at Oviri-Okpe	10e	10e	20,000,000
25	83	Purchase of Plot of Land (200ftx200ft) Surveying, Fencing (For Building Commissioners New Site)			50,000,000
26	85	Construction of Police Post at Oviri -Okpe	20,000,000	20,000,000	20,000,000
27	86	Construction of Office Building for State Independent Electoral Commission	50,000,000	10e	250,000,000
28	93	Construction of Civic Centre Orerokpe	20,000,000	50,000,000	50,000,000
29	110	Construction of Local Education Authority Office at Otor-Udu, UduLGA	10,000,000	10e	15,000,000
30	111	Construction/Beautification of Erejuwa Play Ground Play Ground, Warri	5,000,000	5,000,000	30,000,000
31	121	Construction of Citizenship and Women Leadership Training Centre, Otu-Jeremi, Ughelli SouthLGA	20,000,000	20,000,000	250,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

32	124	Construction of VIO Office, Koko	15,000,000	30,000,000	30,000,000
33	128	Construction and Fencing of Zonal Office of Min. of Works and Housing, Koko	30,000,000	30,000,000	70,000,000
34	131	Construction of Twin Bungalows Staff Quarter for Treasury Cash Office, Bomadi			40,000,000
35	132	Renovation of Acquired Office of SPD of Ogheye Market, Warri North			20,000,000
36	133	Renovation Work/Resurfacing/Security Upgrade at the Governor Lodge, Asokoro, Abuja			50,000,000

**SECTOR: GENERAL ADMINISTRATION**

**SUBSECTOR: ADMINISTRATIVE BUILDING**

**HEAD: 467B**

*(Continued)*

### MINISTRY OF ENERGY

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	4	Installation of Standby Generators in Govt. Offices, Housing Units and Lodges	190,000,000	420,000,000	500,000,000
2	7	Provision of 2 Nos. Gen-Sets on Skid Wheel for Relief Operations in Govt. Quarters & Offices	12,000,000	12,000,000	40,000,000
3	13	Reactivation and Refurbishment of Broken Down Generators in the State	15,000,000	15,000,000	30,000,000
4	25	Supply & Installation of 2Nos. 250 KVA Generator	50,167,213	50,167,213	45,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		for Judges Quarters			
5	26	Supply of Installation of 250 KVA Generator for DBS Asaba, Pointer & DRTV Warri	60,000,000	60,000,000	40,000,000
6	27	Supply/ Installation of Inverters to Delta Broadcasting Service, Asaba & Warri			50,000,000

**SECTOR: GENERAL ADMINISTRATION**  
**SUBSECTOR: ADMINISTRATIVE BUILDING**  
**HEAD: 467C**

### HIGH COURT OF JUSTICE

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	1	Construction/Completion/Maintenance of High Courts and Magistrate Courts	100,000,000	100,000,000	441,000,000
2	2	Completion of Courts in Oil Producing Areas	100,000,000	100,000,000	436,000,000
3	4	Construction Magistrate Court (Ogbe-Ijoh)	27,707,625	56,086,805	28,376,180
4	5	Construction of Magistrate Court at Okwagbe and Ewhu	45,664,353	45,664,353	68,664,353
5	7	Aghalokpe Magistrate Court, OkpeLGA	10e	10e	30,000,000
6	10	High Court of Complex, Warri	220,000,000	220,000,000	400,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

7	11	Construction of High Court, Ogbe-Ijoh	60,000,000	60,000,000	60,000,000
8	12	Construction of High Court, Koko	60,000,000	60,000,000	61,000,000
9	14	Construction of Magistrate Court at Uwheru	45,664,353	45,664,353	39,637,843
10	18	High Court, Out-Jeremi	109,530,082	109,530,082	102,530,082
11	19	Multi-Door Court-House/Center Asaba/Effurun	35,829,500	35,829,500	160,494,261
12	20	Construction in Official Residence for Magistrates in Owa-Oyibo & Ogbe-Ijoh	58,522,908	58,522,908	66,554,452
13	23	Rehabilitation of Courts	500,000,000	500,000,000	339,937,429
14	25	Construction of Magistrate Court, Effurun	23,489,102	23,489,102	45,664,353
15	26	Construction of Magistrate Court, Enerhen	15,000,000	15,000,000	45,664,353
16	27	Construction of Judges Quarters, Sapele	15,000,000	15,000,000	45,664,353
17	30	Complete Renovation of Judges Quarters, Bomadi			60,000,000
18	32	Fencing/Landscaping/Interlocking of High Court, Koko, Warri			30,000,000

**SECTOR: GENERAL ADMINISTRATION**  
**SUBSECTOR: ADMINISTRATIVE BUILDING**  
**HEAD: 467D**

### CUSTOMARY COURT OF APPEAL

S/N	SUB-	DETAIL OF EXPENDITURE	APPROVED	APPROVED 2012 REVISED	APPROVED
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	HEAD		2012 BUDGET	BUDGET	2013 BUDGET
1	1	Construction of Area/District Customary Courts	45,000,000	113,000,000	909,792,007
2	5	Construction of Customary Court and Fencing of the Court Premises at Orerokpe	20,000,000	60,000,000	70,000,000
3	11	Construction of Customary Court Complex at Madagho, Warri South West LGA	50,000,000	50,000,000	70,000,000
4	19	Construction of Isoko South Area Customary Court, Oleh and Official Residential Quarters for the President	67,307,274	67,307,274	67,307,274
5	28	Purchase of Official Residential Quarters for Customary Court of Appeal Judges	800,000,000	800,000,000	500,000,000

**SECTOR: GENERAL ADMIN**

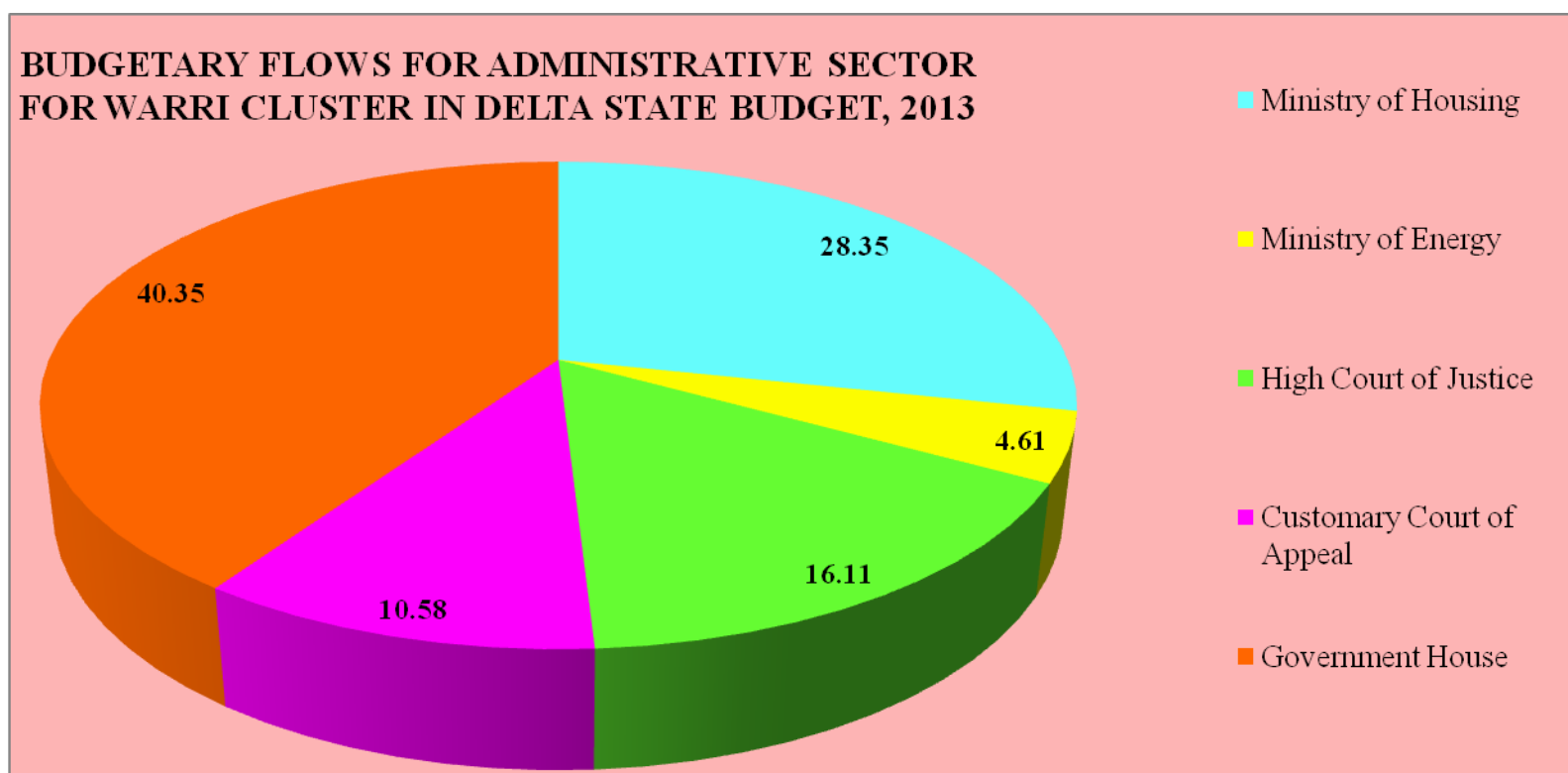
**SUBSECTOR: GOVT HOUSE & PROTOCOL**

**HEAD: 468**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	1	Purchase of Office Equipment	51,487,415	51,487,415	95,319,685
2	4	Special Edit Centre	2,574,371	2,574,371	65,655,700
3	7	Delta State Youth Empowerment Programmes – SURE P (Public Works)	30,000,000	175,000,000	500,000,000
4	11	Security	10e	10e	3,000,000,000
5	17	Office of Commissioner for Special Duties (Project Monitoring)	85,743,707	85,743,707	88,120,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

6	20	Office of the Commissioner for Special Duties on Millennium Development Goals (Office Equipment and Furniture)	40,446,224	40,446,224	56,000,000
7	21	Community Development Committees	360,000,000	360,000,000	360,000,000
8	29	Purchase of Vehicles and Boats	500,000,000	1,200,000,000	2,000,000,000



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**WARRI CLUSTER PROJECTS SELECTED FROM NDDC BUDGET, 2013**

S/N	PROJECT TYPE	LOCATION	LGA	PROJECT DESCRIPTION	BUDGETED COST ₦	COMMITMENT ₦	AMOUNT REQUIRED IN 2012 ₦	AMOUNT REQUIRED IN 2013 ₦	APPROVED AMOUNT 2013
1	Canalisation/ Reclamation	Ogbinbiri/ Ogbudugbu du- Opuoama Tsekelewu	Warri North	Ogbinbiri/Og budugbudu- Opuoama Tsekelewu Canalization	1,200,000,000.00	600,000,000.00	86,000,000.00	86,000,000.00	86,000,000.00
2	Canalisation/ Reclamation	Ogbe Ijoh	Warri South West	Canalization of General Hospital Creek	200,000,000			30,000,000	30,000,000
3	Canalisation/ Reclamation	Effurun	Uvwei	Reclamation of Ijakpa Primary School and Onire, Ijakpa Qtrs- Phase I	250,000,000			37,500,000	37,500,000
4	Canalisation/ Reclamation	Ojobo	Burutu	Canalization of Creek from Toru-Ojobo-Bulou	800,000,000			120,000,000	120,000,000
5	Canalisation/ Reclamation	Effurun	Uvwei	Reclamation of Ijakpa Primary School Land Onire, Ijakpa Qtrs.- Phase 2	250,000,000			37,500,000	37,500,000
6	Canalisation/ Reclamation	Akugbene	Bomadi	Sandfilling/ Land Reclamation	30,000,000.00		13,500,000.00	13,500,000.00	13,500,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				in Akugbene, Bomadi LGA-Delta (Design & Study)					
7	Canalisation/ Reclamation	Urhie-Ewu	Ughelli North	Clearing and Channelling of Urhie-Ewu River	770,664,400.00		100,473,902.00	100,473,902.00	Figure Not Clear
8	Ecological	Toru-Angiama/ Adoubu	Patani	Erosion Control Works in Toru-Angiama Adoubu	115,500,050.00	17,325,007.50	22,522,509.75	22,522,509.75	22,522,509.75
9	Ecological	Ughelli	Ughelli North	Ughelli Flood Remediation	1,622,383,935.58	243,357,590.34	201,169,812.05	201,169,812.05	201,169,812.05
10	Education	Esama	Bomadi	Block Fence of Esama Secondary School	185,000,000			27,750,000	27,750,000
11	Education	Ogriagbene	Bomadi	Construction of 2 <sup>nd</sup> . Six Classroom/ Admin Block and 2 No. State Quarters at Onurun Primary School II	249,000,000			37,350,000	37,350,000
12	Education	Effurun	Uvwei	Construction of 35-Room Hostel with	100,000,000		36,000,000	36,000,000	36,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Courtyard at Petroleum Training Institute, Effurun					
13	Education	Toru Angiama	Patani	Staff Quarters at Toru Angiama Secondary School	70,000,000.00		25,200,000.00	25,200,000.00	25,200,000.00
14	Education	Effurun	Warri	Construction of Engineering Workshop in University of Petroleum	100,000,000		36,000,000	36,000,000	36,000,000
15	Education	Owhelogbo	Isoko North	Rehabilitation of Owhelogbo Grammar School	150,000,000.00		35,100,000.00	35,100,000.00	35,100,000.00
16	Education	Ewokpakpa	Isoko South	Rehabilitation of Abiogu Grammar School	150,000,001.00		35,100,000.23	35,100,000.23	35,100,000.23
17	Education	Aviara	Isoko South	Rehabilitation of Orode Primary School	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
18	Education	Various	Various	Provision of Desk/Benches including Furnitures	2,000,000,000.00		100,000,000.00	60,000,000.00	60,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

19	Education	Ofagbe	Isoko North	Construction of Classroom Block at Ofagbe Technical College	35,000,000.00		15,750,000.00	15,750,000.00	15,750,000.00
20	Education	Kaigbodo	Burutu	Construction of NDDC Prototype University Hostel Block at the Dr. Edwin Clark's University	990,000,000.00			148,500,000.00	148,500,000.00
21	Education	Egborode	Okpe	Fencing of Egborode Primary with Gate and Administrative Block	100,000,000.00			15,000,000.00	15,000,000.00
22	Education	Ogo-Eze	Bomadi	Construction of Perimeter Fencing of Ogo-Eze Secondary Commercial School	220,000,000.00		51,480,000.00	51,480,000.00	21,480,000.00
23	Education	Delta State Polytechnic Ozoro	Isoko North	ICT Center/One Storey Complex with Offices (2)	225,000,000.00		52,650,000.00	52,650,000.00	Figure Not Clear

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

24	Education	Akugbene	Bomadi	Fencing of Grammar School in Akugbene	195,000,000.00		45,630,000.00	45,630,000.00	45,630,000.00
25	Energy Power Supply	Warri	Warri	Solar Street Light at Lower Erejuwa Road	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
26	Energy Power Supply	Warri	Warri	Solar Street Light at Lower Odibo Street	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
27	Energy Power Supply	Warri	Warri	Solar Street Light at Lower Gbiaye Street	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
28	Energy Power Supply	Various	Various	Solar Street Light at Ewokpakpa, Ughelli, Aviara Towns	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
29	Energy Power Supply	Ozoro	Isoko North	Upgrading of Ozoro Injections Substation	112,090,320.90	15,153,966.00	22,289,103.93	22,289,103.93	22,289,103.93
30	Energy Power Supply	Odurubu	Patani	Solar Street Light in Odurubu Town	102,102,052.98		74,934,748.29	74,934,748.29	74,934,748.29
31	Energy Power Supply	Ekametagbene	Bomadi	Solar Street Light at Ekametagbene in Bomadi	213,112,250.00		49,868,266.50	49,868,266.50	49,868,266.50

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

32	Energy Power Supply	Oleh	Isoko South	Electrification of Oleh Streets, Delta State	102,102,052.98	15,315,307.80	43,397,129.19	43,397,129.19	43,397,129.19
33	Energy Power Supply	Olomu-Koko	Warri North	Solar Street Lights	101,026,440.00	15,153,966.00	19,700,155.80	19,700,155.80	19,700,155.80
34	Energy Power Supply	Ozoro		Solar Street Light at Ozoro Polytechnic	200,000,000.00			30,000,000.00	30,000,000.00
35	Energy Power Supply	Enuru	Isoko South	Solar Street Light	245,000,000.00			36,750,000.00	36,750,000.00
36	Energy Power Supply	Uruabe	Isoko South	Solar Street Light	245,000,000.00			36,750,000.00	36,750,000.00
37	Energy Power Supply	Oleh		Solar Street Light at Oleh Campus, Faculty of Law	200,000,000.00			30,000,000.00	30,000,000.00
38	Energy Power Supply	Ebrumede	Uvwei	Solar Street Light at Ebrumede Roads	200,000,000.00			30,000,000.00	30,000,000.00
39	Energy Power Supply	Umuedafe	Uvwei	Solar Street Light at Umuedafe and Oil Mill Roads	200,000,000.00			30,000,000.00	30,000,000.00
40	Energy Power	Ozoro		Solar Street Light at	220,000,000.00			33,000,000.00	33,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Supply			Ozoro-NDC Phase 2					
41	Energy Power Supply	Edheda Owha	Isoko North	Solar Street Light	200,000,000.00			30,000,000.00	30,000,000.00
42	Energy Power Supply	Avira Town	Isoko South	Solar Street Light	249,000,000.00			37,550,000.00	37,550,000.00
43	Energy Power Supply	Otor Owhe	Isoko North	Solar Street Light	245,000,000.00			37,550,000.00	37,550,000.00
44	Energy Power Supply	Akugbene	Bomadi	Solar Street Light in Akugbene Phase I	150,815,760.00	22,622,364.00	77,693,015.30	77,693,015.30	77,693,015.30
45	Energy Power Supply	Agbarho	Ughelli South	Solar Street Light 6KM	150,815,760.00		35,290,887.84	35,290,887.84	35,290,887.84
46	Energy/Power	Ogbe-Ijoh	Warri South West	Solar Street Light	101,026,440.00		23,640,186.96	23,640,186.96	23,640,186.96
47	Energy Power Supply	Ubeji	Warri South	Solar Street Light	101,026,440.00	15,153,966.00	19,700,155.80	19,700,155.80	19,700,155.80
48	Energy Power Supply	Ellu	Isoko North	Provision of Solar-Powered Street Light (5KM)	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
49	Energy Power Supply	Orerokpe	Okpe	Provision of Solar-Powered Street Light	70,000,000.00		25,200,000.00	25,200,000.00	25,200,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				(5KM)					
50	Energy Power Supply	Torugbenn e	Burutu	Solar Powered Street Light	225,500,000.00		67,650,000.00	67,650,000.00	50,000,000.00
51	Energy Power Supply	Ogbeinama	Bomadi	Solar Powered Street Light Phase II	245,000,000.00		57,330,000.00	57,330,000.00	57,330,000.00
52	Energy Power Supply	Ogriagbene	Bomadi	Solar Powered Street Light Phase II	245,000,000.00		57,330,000.00	57,330,000.00	208,250,000.00
53	Energy Power Supply	Owhelogbo	Isoko North	Provision of Solar-Powered Street Light (4KM)	80,000,000.00		28,800,000.00	28,800,000.00	28,800,000.00
54	Energy Power Supply	Edieba-Diode Communities	Ughelli North	Electrification of Edieba-Diode Communities	34,239,350.00		15,407,707.50	15,407,707.50	15,407,707.50
55	Energy Power Supply	Ozoro	Isoko North	Internal and External Electrification of Delta State Polytechnic	99,193,048.50	14,878,957.28	29,757,914.55	29,757,914.55	29,757,914.55
56	Energy and Power	Ayakoromo	Burutu	Solar Powered Street Light	130,000,000.00		30,420,000.00	30,420,000.00	30,420,000.00
57	Energy Power Supply	Okparabe	Ughelli South	Extension of Electricity Supply to	45,000,000.00		18,225,000.00	18,225,000.00	18,225,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Ogparabe (13KM)					
58	Energy Power Supply	Okwighele	Okpe	Electrification Project in Okwighele Communities (Construction of 2x7.5MVA 33/11KV Substation)	250,000,000.00		52,650,000.00	52,650,000.00	52,650,000.00
59	Energy Power Supply	Abigorodo	Warri North	Abigorodo Electrification	200,000,000.00		42,120,000.00	42,120,000.00	42,120,000.00
60	Energy Power Supply	Uzere	Isoko South	Provision of Solar-Powered Street Light (5KM)	200,000,000.00		42,120,000.00	42,120,000.00	42,120,000.00
61	Energy Power Supply	Agoloma	Patani	Solar Street Light in Agoloma Community	70,000,000.00		22,680,000.00	22,680,000.00	22,680,000.00
62	Energy Power Supply	Ogbe Ijoh	Warri South	Solar Street Light at Ekeremor ZionOgbe Ijoh	249,000,000.00		52,439,400.00	52,439,400.00	52,439,400.00
63	Energy Power Supply	Burutu	Burutu	Provision Solar Powered Street Light (3.5KM)	92,000,000.00		29,808,000.00	29,808,000.00	29,808,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

64	Energy Power Supply	Bomobolow	Warri South	Solar Street Light, Light in Bomobolow	100,000,000.00		32,400,000.00	32,400,000.00	32,400,000.00
65	Energy Power Supply	Naifor Gbene	Warri South	Solar Street Light in Naifor Gbene	100,000,000.00		32,400,000.00	32,400,000.00	32,400,000.00
66	Energy Power Supply	Esanma	Bomadi	Provision of Solar – Powered Street Light (2.5KM)	50,000,000.00		20,250,000.00	20,250,000.00	20,250,000.00
67	Energy PowerSupply	Okoloba	Bomadi	Solar Street Light	70,000,000.00		22,680,000.00	22,680,000.00	22,680,000.00
68	Energy Power Supply	Okoloba	Bomadi	Solar StreetLight Phase II	154,000,000.00		32,432,400.00	32,432,400.00	32,432,400.00
69	Energy Power Supply	Uvwei	Uvwei	Solar Street at Antarex	200,000,000.00			30,000,000.00	30,000,000.00
70	Energy Power Supply	Okiribi Road Effurun	Uvwei	Installation of Solar Powered Street Light Well Head Street by Okoiribi Road Effurun	97,289,180.00	14,593,377.00	26,268,078.60	26,268,078.60	26,268,078.60
71	Energy Power Supply	Burutu	Burutu	Solar Powered Street Light	70,000,000.00		22,680,000.00	22,680,000.00	22,680,000.00
72	Energy Power	Adebou	Patani	Solar Powered	70,000,000.00		22,680,000.00	22,680,000.00	22,680,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Supply			Street Light					
73	Energy Power Supply	Okuama	Ughelli South	Solar Powered Street Light	82,876,160.00		26,892,000.00	26,892,000.00	26,892,000.00
74	Energy Power Supply	Okorobiri	Uvwei	Solar Powered Street Light	70,000,000.00		22,680,000.00	22,680,000.00	22,680,000.00
75	Energy and Power Supply	Ezeibiri	Bomadi	Solar Powered Street Light at Ezebiri Town, Bomadi LGA, Delta State	140,000,000.00	19,976,861.92	24,809,414.31	24,809,414.31	24,809,414.31
76	Energy and Power Supply	Ozoro	Isoko North	Solar Powered Street Light at Erovie; Efevie and Oromudhe Qtrs in Ozoro	178,799,287.50		37,655,129.95	37,655,129.95	17,655,129.95
77	Energy and Power Supply	Ovwian	Udu	Construction of Solar Powered Street Light at Ovwian	162,000,000.00		34,117,200.00	34,117,200.00	34,117,200.00
78	Energy and Power Supply	Ohrerhe	Ughelli - North	Construction of Solar Powered Street Light at Ohrerhe	148,000,000.00		31,168,800.00	31,168,800.00	125,800,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

79	Energy and Power	Ohoe I & Adagbrasa	Uvwei & Okpe	Solar Street Light	100,000,000.00		32,400,000.00	32,400,000.00	32,400,000.00
80	Energy and Power Supply	Obi-Ayagha Road	Ughelli South	Solar Street Light	100,000,000.00		32,400,000.00	32,400,000.00	222,400,000.00
81	Energy and Power Supply	Okpaile-Ozoro	Isoko North	Electricity & Installation of Transformers	200,000,000.00		42,120,000.00	42,120,000.00	42,120,000.00
82	Energy and Power Supply	Edegbene	Burutu	Solar Street Light	240,000,000.00			36,000,000.00	36,000,000.00
83	Energy and Power Supply	Igbide	Isoko South	Solar Street Light at Owodokpokp or-Igbide Community	100,000,000.00			15,000,000.00	15,000,000.00
84	Energy and Power Supply	Igbide	Isoko South	Solar Street Light	100,000,000.00		32,400,000.00	32,400,000.00	32,400,000.00
85	Energy and Power Supply	Patani-Township	Patani	Solar Street Light	104,000,000.00		21,902,400.00	21,902,400.00	21,902,400.00
86	Energy and Power Supply	Third Marine Gate	Warri South	Ajuyah Street Light	150,000,000.00		31,590,000.00	31,590,000.00	15,590,000.00
87	Energy and Power Supply	Ughelli	Ughelli North	Ojokar Street Light	100,000,000.00		32,400,000.00	32,400,000.00	32,400,000.00
88	Energy and Power Supply	Ogbe Ojoh	Warri South West	Solar Street Light in Iniomogbene	150,000,000.00		31,590,000.00	31,590,000.00	31,590,000.00
89	Energy and Power	Patani-Township	Patani	Provision and Installation of	200,000,000.00			30,000,000.00	30,000,000.00

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	Supply			7.5MVA 33/11KV Injection Sub- station at Patani					
90	Energy and Power Supply	Ode- Itsekiri, Irigbo& Dale Oketa Towns	Warri South	Solar Powered Light at Ode- Itsekiri, Irigbo and Dale Oketa Towns	230,000,000.00		48,438,000.00	48,438,000.00	48,438,000.00
91	Energy and Power Supply	Ojobo	Burutu	Solar Powered Street Light at Ojobo	200,000,000.00		421,120,000.00	421,120,000.00	42,120,000.00
92	Energy and Power Supply	Oleh	Isoko South	Solar Powered Street Light at Oleh	200,000,000.00		42,120,000.00	42,120,000.00	42,120,000.00
93	Energy and Power Supply	Egbokodo	Warri South	Solar Powered Street Light Egbokodo Itsekiri	80,000,000.00		25,920,000.00	25,920,000.00	Figure Not Clear
94	Energy and Power Supply	Abeki/Tab owei	Patani	Solar Street Light	150,000,000.00			22,500,000.00	22,500,000.00
95	Energy and Power Supply	Ugbuwang ue	Warri South	Solar Powered Street Light at Ugbuwangue	80,000,000.00		25,920,000.00	25,920,000.00	25,920,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

96	Energy and Power Supply	Orubu	Warri South West	Solar Street Light	50,000,000.00			7,500,000.00	7,500,000.00
97	Energy and Power Supply	Ode Itsekiri	Warri South	Solar Powered Street Light in Ode Isekiri	80,000,000.00		25,920,000.00	25,920,000.00	25,920,000.00
98	Energy and Power Supply	Owhelogbo	Isoko North	Solae Street Light	160,000,000.00			24,000,000.00	24,000,000.00
99	Energy and Power Supply	Isi Community	Isoko North	Solar Street Light –Phase 2	248,999,298.00			37,350,000.00	37,350,000.00
100	Energy and Power Supply	Ugbori	Warri South	Solar Powered Street Light in Ugbori	80,000,000.00		25,920,000.00	25,920,000.00	25,920,000.00
101	Energy and Power Supply	Ugbori	Warri South	Solar Powered Street Light in Orugho	80,000,000.00		25,920,000.00	25,920,000.00	25,920,000.00
102	Energy and Power Supply	Bolou/Ndoro	Burutu	Solar Powered Street Light in Bolou/Ndoro	80,000,000.00		25,920,000.00	25,920,000.00	25,920,000.00
103	Energy and Power Supply	Ogodobiri	Bomadi	Solar Street Light	200,000,000.00			30,000,000.00	30,000,000.00
104	Energy Power Supply	Eruesegbefe/Jig Bale Street – Effurun	Uvwei	Solar Powered Street Light	250,000,000.00			37,500,000.00	37,500,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

105	Energy Power Supply	Okpokonou	Burutu	Solar Powered Street Light Okpokonou Town	51,000,000.00		16,524,000.00	16,524,000.00	16,524,000.00
106	Energy Power Supply	Odobou	Patani	Solar Powered Street Light Odobou	95,324,938.00		30,885,279.91	30,885,279.91	30,885,279.91
107	Energy/Power Supply	MCC	Uvwei	Solar Street Light at 1 <sup>st</sup> and 2 <sup>nd</sup> Sido Close MCC Road Effurun	200,000,000.00			30,000,000.00	30,000,000.00
108	Energy/Power Supply	Ogborikoko	Uvwei	Installation of Solar Powered Street Light	100,000,000.00			15,000,000.00	15,000,000.00
109	Energy/Power Supply	Bubougbene Town, Ayakoromo	Burutu	Installation of Solar Powered Street Light	135,000,000.00			20,250,000.00	20,250,000.00
110	Energy/Power Supply	Tamigbe	Burutu	Installation of Solar Powered Street Light	240,000,000.00			21,000,000.00	21,000,000.00
111	Energy/Power Supply	Egudor	Burutu	Installation of Solar Powered Street Light	120,000,000.00			18,000,000.00	18,000,000.00
112	Energy/Power Supply	Burutu	Burutu	Installation of Solar Street Light	240,000,000.00			21,300,000.00	21,300,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

113	Energy/ Power Supply	Edherie, Aberuo &Okpare	Isoko South	Installation of Solar Powered Street Light	200,000,000.00			24,000,000.00	24,000,000.00
114	Energy/ Power Supply	Ogbein Ama	Bomadi	Provision of Solar Street Light Ogbeinama Town, Phase 3	230,105,650.00			34,515,847.50	34,515,847.50
115	Energy/ Power Supply	Ikpide-Irri	Isoko South	Provision of Solar Street Light at Ikpide-Irri	235,720,000.00			35,358,000.00	35,358,000.00
116	Energy/ Power Supply	Emevor	Isoko North	Provision of Solar Street Light at Emevor Phase 2	240,000,000.00			36,000,000.00	Figure Not Clear
117	Energy/ Power Supply	Ogriagbene	Bomadi	Provision of Solar Street Light Ogriagbene (Phase 3)	233,750,125.00			35,062,518.75	35,062,518.75
118	Energy/ Power Supply	Kurutie	Warri South West	Provision of Solar Street Light at Kurutie Town	146,000,000.00			21,900,000.00	21,900,000.00
119	Energy/ Power Supply	Enekorogh a	Burutu	Provision of Solar Powered Street Light at	248,000,000.00			37,200,000.00	37,200,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Enekorogha Town					
120	Energy/ Power Supply	DDPA	Uvwie	Provision of Solar Powered Street Light at West End Road/Mike Asaboro Road	247,000,000.00			37,050,000.00	37,050,000.00
121	Energy/ Power Supply	Kpakiamama	Bomadi	Provision of Solar Powered Street Light from Kpakiamama Town Covering Bomadi	248,000,000.00			37,200,000.00	37,200,000.00
122	Energy/ Power Supply	Oflagbe	Isoko South	Solar Powered Street Light at Oflagbe Street	70,000,000.00		22,680,000.00	22,680,000.00	22,680,000.00
123	Energy Power Supply	Agharho	Ughelli South	Solar Street at Agbartho Phase II	180,00,000.00			27,000,000.00	27,000,000.00
124	Energy/ Power Supply	Kpakiamama	Bomadi	Construction of Solar Powered Street Light at Kpakiamama Community	66,000,000.00		21,384,000.00	21,384,000.00	21,384,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Phase I					
125	Energy Power Supply	Oboro	Bomadi	Solar Street Light	230,000,000.00			34,500,000.00	34,500,000.00
126	Energy Power Supply	Oda	Isoko North	Electrification of Oda Community in Ozoro	200,000,000.00		42,120,000.00	42,120,000.00	42,120,000.00
127	Energy Power Supply	Bomadi	Bomadi	150 Units Solar Powered Str. Light at Bomadi Oversight	300,000,000.00			45,000,000.00	45,000,000.00
128	Energy Power Supply	Uduophori	Patani	Solar Light Phase 2	150,000,000.00			22,500,000.00	22,500,000.00
129	Energy Power Supply	Egborode	Okpe	Solar Street Light at Egborode	250,000,000.00			37,500,000.00	37,500,000.00
130	Energy Power Supply	Mereje	Okpe	Solar Street Light at Mereje Town	200,000,000.00			30,000,000.00	30,000,000.00
131	Energy Power Supply	Effurun	Uvwei	Solar Street Light at Bishop Onyekw Onyeke - Akpoevwa/ Etajerio Layout KM 1, Effurun	230,000,000.00			34,500,000.00	34,500,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

132	Energy Power Supply	Olomoro	Isoko	Solar Street Light	200,000,000.00			30,000,000.00	30,000,000.00
133	Energy Power Supply	Egolugbene Community	Burutu	Solar Street Light	200,000,000.00			30,000,000.00	30,000,000.00
134	Energy Power Supply	Ogbobagbene	Burutu	Electrification/ Solar Street Light	200,000,000.00			30,000,000.00	30,000,000.00
135	Health	Akugbene	Bomadi	Construction of Cottage Hospital in Akugbene	80,000,000.00		28,800,000.00	28,800,000.00	28,800,000.00
136	Health	Odurubu	Patani	Cottage Hospital at Odurubu, Patani	76,000,000.00		27,360,000.00	27,360,000.00	27,360,000.00
137	Health	Ogbe-Ijoh	Warri South West	Rehabilitation of Health Centre and Doctors / Nurses Quarters	35,516,351.50		23,905,077.55	23,905,077.55	23,905,077.55
138	Health	Patani	Patani	Renovation of General Hospital Phase I	185,000,000.00			27,000,000.00	27,000,000.00
139	Health	Bomadi	Bomadi	Renovation of General Hospital Phase I	220,000,000.00			33,000,000.00	33,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

140	Health	Abari	Patani	Cottage Hospital in Abari	200,000,000.00		46,800,000.00	46,800,000.00	46,800,000.00
141	Health	Enwreni	Ughelli North	Furnishing and Equipping of NDDC Built Hospital in Ewreni	150,000,000.00		35,100,000.00	35,100,000.00	35,100,000.00
142	Health	Emevor	Isoko North	Construction of Cottage Hospital /Equipping at Emevor	220,000,000.00			33,000,000.00	33,000,000.00
143	Health	Bomadi	Bomadi	Construction of Male Ward at Bomadi General Hospital	60,000,000.00		21,600,000.00	21,600,000.00	21,600,000.00
144	Health	Erowha	Isoko South	Construction of Equipment of Comprehensive Health Centre at Erowha	200,000,000.00		46,800,000.00	46,800,000.00	46,800,000.00
145	Health	Otorigho	Isoko	Comprehensive Health Care	180,000,000.00		42,120,000.00	42,120,000.00	42,120,000.00
146	Jetty/Shore Protection	Olero Creek	Warri South West	Olero Creek Canalization	1,914,215,720.00	1,619,237,398.59	10,355,674.94	300,000,000.00	300,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

147	Jetty/Shore Protection	Okpelle-Ama	Warri South West	Shore Protection Works and Reclamation at Okpeife-Ama	1,913,094,355.01	1,595,778,626.18	12,600,629.33	300,000,000.00	300,000,000.00
148	Jetty/Shore Protection	Syama	Bomadi	Construction of Concrete Jetty in Bomadi Town, Local Govt. Council Waterside	63,579,685.40		30,960,000.00	30,960,000.00	30,960,000.00
149	Jetty/Shore Protection	Ojobo	Burutu	Construction of Concrete Jetty at Sawei 2, Ojobo Town	150,000,000.00		Figure Not Clear	35,100,000.00	35,100,000.00
150	Jetty/Shore Protection	Adobu	Patani	Construction of Erosion/Shore Protection Works in Adobu	150,000,000.00		35,100,000.00	35,100,000.00	35,100,000.00
151	Jetty/Shore Protection	Tuomo	Burutu	Construction of Shoreline Protection and Erosion Control at Tuomo	2,264,399,419.00	769,606,136.06	115,440,920.41	300,000,000.00	300,000,000.00
152	Jetty/Shore Protection	Ogulagha	Burutu	Shore Protection Project at	5,012,988,000.00	4,025,545,478.54	538,891,497.72	538,891,497.72	538,891,497.72

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Ogulagha					
153	Jetty/Shore Protection	Okoloba	Bomadi	Construction of Concrete Jelly at Okoloba	70,000,000.00		25,200,000.00	25,200,000.00	25,200,000.00
154	Jetty/Shore Protection	Okoloba	Bomadi	Construction of Foreshore walls of Okoloba	98,000,000.00		35,280,000.00	35,280,000.00	35,280,000.00
155	Jetty/Shore Protection	Edegbene	Burutu	Construction of Foreshore Walls/Concrete Jetty in Edegbene	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
156	Jetty/Shore Protection	Atokuama	Ughelli	Construction of Foreshore Walls/Concrete Jetty in Atokuama Town	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
157	Jetty/Shore Protection	Enekorogha	Burutu	Construction of Foreshore Walls/ Concrete Jetty at Enekorogha	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
158	Jetty/Shore Protection	Toru-Angiama	Patani	Foreshore Walls at Toru-Angiama	115,500,050.00	17,325,007.50	22,522,509.75	22,522,509.75	22,522,509.75
159	Jetty/Shore Protection	Akugbene	Bomadi	Construction of Jetty at Akugbene	88,547,250.00		49,419,854.72	49,419,854.72	49,419,854.72

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Town					
160	Jetty/Shore Protection	Youbebe Community	Burutu	Construction /Sandfilling of Modern Market Complex	150,000,000.00			22,500,000.00	22,500,000.00
161	Jetty/Shore Protection	Tebegbe	Burutu	Construction of 1.5KM Foreshore wall at Tebegbe Town in Burutu	200,000,000.00		46,800,000.00	46,800,000.00	46,800,000.00
162	Jetty/Shore Protection	Kpakama	Bomadi	Construction of Kpakama Foreshore Protection Project	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
163	Jetty/Shore Protection	Tamigbe	Burutu	Construction of Concrete Jetty at Tamigbe	81,195,975.00	12,646,060.88	24,172,126.65	24,172,126.65	24,172,126.65
164	Jetty/Shore Protection	Ofougbene	Burutu	Construction of Concrete Landing Jetty at Ofougbene	85,224,570.85		30,680,845.51	30,680,845.51	30,680,845.51
165	Jetty/Shore Protection	Ezebiri	Bomadi	Construction of Concrete Landing Jetty at Ezebiri Bomadi LGA	85,193,551.50	12,779,032.73	25,558,065.45	25,558,065.45	25,558,065.45
166	Jetty/Shore Protection	Okuama	Ughelli	Foreshore Wall / Concrete	200,000,000.00		46,800,000.00	46,800,000.00	46,800,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Jetty					
167	Jetty/Shore Protection	Ojobo	Burutu	Concrete Jetty at Gbesa Grammar School Ojobo	85,000,000.00		30,600,000.00	30,600,000.00	30,600,000.00
168	Jetty/Shore Protection	Odimodi	Burutu	Concrete Jetty at Odimodi	35,000,000.00		15,750,000.00	15,750,000.00	15,750,000.00
169	Jetty/Shore Protection	Orere	Warri South West	Construction Foreshore Walls at Orere (Design)	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
170	Jetty/Shore Protection	Ogbobagbene	Burutu	Construction of Concrete Landing Jetty	146,000,000.00		34,164,000.00	34,164,000.00	34,164,000.00
171	Jetty/Shore Protection	Abadiama	Ughelli South	Construction 2 Nos Concrete Landing Jetty	87,170,000.00		31,381,200.00	31,381,200.00	31,381,200.00
172	Jetty/Shore Protection	Opete	Udu	Construction of Landing Jetty at Opete	91,400,000.00		32,904,000.00	32,904,000.00	32,904,000.00
173	Jetty/Shore Protection	Ode Ugborodo	Warri South	Construction of 50 & 20 Metre Concrete Jetty at Ode Ugborodo Facing Seashore & Creek	245,000,000.00		57,330,000.00	57,330,000.00	57,330,000.00
174	Jetty/Shore	Egbo-Ide	Ughelli-	Construction	93,675,000.00		33,723,000.00	33,723,000.00	33,723,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Protection		South	of Landing Jetty at Egbo- Ide					
175	Jetty/Shore Protection	Ogbinbiri	Warri South West	Canalization /Reclamation of Ogbinbiri/ Ogbudu/Opau m /Tsekelewu	1,200,000,000.00		216,000,000.0 0	216,000,000.0 0	216,000,000.00
176	Jetty/Shore Protection	Burutu	Burutu	Foreshore Wall / Concrete Jetty	200,000,000.00		46,800,000.00	46,800,000.00	46,800,000.00
177	Jetty/Shore Protection	Adobu	Patani	Construction of Concrete Jetty at Adobu	212,830,500.00		49,802,337.00	49,802,337.00	49,802,337.00
178	Jetty/Shore Protection	Gbaraman	Warri South	Construction of Shore Protection and Reclamation at Egwu Community Gboraman Clan	240,000,000.00		56,160,000.00	56,160,000.00	56,160,000.00
179	Jetty/Shore Protection	Ogodobiri	Bomadi	Construction of Landing Jetty at Ogodobiri, Bomadi LGA	85,224,570.85	12,783,685.63	25,567,371.25	25,567,371.25	25,567,371.25
180	Jetty/Shore Protection	Orere	Warri South	Construction of Landing Jetty at Orere	85,000,000.00		Figure Not Clear	30,600,000.00	30,600,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

181	Jetty/Shore Protection	Enekorogha	Burutu	Construction of Concrete Landing Jetty at Enekorogha Town	86,000,000.00		30,960,000.00	30,960,000.00	30,960,000.00
182	Roads/Bridges	Olomoro	Isoko South	Construction of Efeso Street in Olamoro	163,030,000.00	24,454,500.00	31,790,850.00	31,790,850.00	31,790,850.00
183	Roads/Bridges	Odorubu	Patani	Health Centre Road – Concrete Pavement with Drains	180,000,000.00			27,000,000.00	27,000,000.00
184	Roads/Bridges	Warri	Warri South	Construction of Obire/Ereku Street Off Cemetery Road	250,000,000.00		37,500,000.00	37,500,000.00	37,500,000.00
185	Roads/Bridges	Agadagada/Ugbesia/A djnughrure Layout	Uvwei	Culverts and Flood Control Drainages	250,000,000.00			37,500,000.00	37,500,000.00
186	Roads/Bridges	Orere	Ughelli South	Construction of Orere Bridge	2,000,000,000.00			300,000,000.00	300,000,000.00
187	Roads/Bridges	Oboro Town	Burutu	Purity New Layout Road	180,000,000.00			27,000,000.00	27,000,000.00
188	Roads/Bridges	Zuokumor/Ojobo Town	Burutu	Construction of 1.5KM Rigid	160,000,000.00			24,000,000.00	24,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Pavement from Zuokumor Primary Schl to Agozimo-Oba \Ojobo Town					
189	Roads/Bridges	Ozoro	Isoko North	Construction of Ozoro - Oleh – Emede-Igbide-Owodo Kpoko Road (Design)	200,000,000.00		46,800,000.00	46,800,000.00	46,800,000.00
190	Roads/Bridges	Ovwian	Udu	Construction of Ezomo Rd Ovwian, in Udu	120,000,000.000		28,080,000.00	28,080,000.00	28,080,000.00
191	Roads/Bridges	Olomoro	Isoko South	Construction of Olomoro-Enwhe Road (6.389KM,15 M & 30M Bridges	716,503,306.05	503,524,749.14	28,265,645.26	28,265,645.26	28,265,645.26
192	Roads/Bridges	Effurun	Uvwie	Construction of Concrete Pavement in BAAR, Newworld. Safugha Street, Off Agbamu	150,000,000.00			22,500,000.00	22,500,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Crescent					
193	Roads/Bridges	Alaka	Udu	Construction of Alaka Road, Orhuworhu-Udu	100,000,000.00			15,000,000.00	15,000,000.00
194	Roads/Bridges	Orhuwhorun	Udu	Oko-Aldja(Kotokoto) Layout Road by Primary School Road 4KM	200,000,000.00			30,000,000.00	30,000,000.00
195	Roads/Bridges	Bomadi	Bomadi	Renovation of General Hospital Phase I	220,000,000.00			33,000,000.00	33,000,000.00
196	Roads/Bridges	Engr. Clark Street	Bomadi	Construction of Engr. Clark Street Right Pavement /Drains Bomadi LGA	191,657,055.00	28,748,558.25	37,373,125.73	37,373,125.73	37,373,125.73
197	Roads/Bridges	Kabowei Road	Patani	Rehabilitation and Asphalt Overlay of Kabowei Patani LGA	137,963,725.00	20,694,558.75	26,902,926.38	26,902,926.38	26,902,926.38
198	Roads/Bridges	Ozoro	Isoko North	Construction of 1.4KM Shalom City Road with	150,000,000.00			22,500,000.00	22,500,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Spur					
199	Roads/Bridges	Ogbe Ijoh	Warri South West	Ogbe Ijoh New GRA Road, Ogbe Ijoh	100,000,000.00			15,000,000.00	15,000,000.00
200	Roads/Bridges	Ogulagha	Burutu	Reclamation Worksat Ogulagha Community	1,577,663,793.75	236,649,569.06	107,828,010.64	107,828,010.64	107,828,010.64
201	Roads/Bridges	Egborode	Okpe	Egborode Waterside Road with Spur to Egborode Health Centre	200,000,000.00			30,000,000.00	30,000,000.00
202	Roads/Bridges	Patani	Patani	Construction of 1.5KM Council /Hospital Road with Asphalt/Drains	220,000,000.00			33,000,000.00	33,000,000.00
203	Roads/Bridges	Uduophori	Patani	Concrete Pavement Road from Uduophori Town to Waterside with Drains	180,000,000.00			27,000,000.00	27,000,000.00
204	Roads/Bridges	Ogulagha Okontu	Burutu	Construction of Ogulagha Okontu Road Network	245,000,000.00		57,330,000.00	57,330,000.00	57,330,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

205	Roads/Bridges	Effurun	Uvwie	Construction of Imasuen Isoken Street by Police Barrack	160,000,000.00			24,000,000.00	24,000,000.00
206	Roads/Bridges	Bolaruwa	Ughelli North	Construction of Holy Salvation /Bolaruwa Road	245,000,000.00		57,330,000.00	57,330,000.00	57,330,000.00
207	Roads/Bridges	Abari	Patani	Construction of Abari Road	245,000,000.00		57,330,000.00	57,330,000.00	57,330,000.00
208	Roads/Bridges	Osubi-Okumaghw a- Okukokor	Okpe	Osubi-Okumogha-Okukokor Road	99,958,344.00	42,375,411.60	19,034,839.20	19,034,839.20	19,034,839.20
209	Roads/Bridges	Patani-Agolomo	Patani	Construction of Patani-Agolomo Rd	58,407,772.50	14,601,943.13	15,186,020.85	15,186,020.85	15,186,020.85
210	Roads/Bridges	Uzere-Patani	Isoko South/ Patani	Construction of Uzere-Patani Road	6,031,749,070.00	2,2951,163,782.22	198,192,830.46	700,000,000.00	700,000,000.00
211	Roads/Bridges	Odorubu/Adobu	Patani	Construction of Odorubu/Adobu Road in Patani, Phase 1	248,457,000.00		58,138,938.00	58,138,938.00	58,138,938.00
212	Roads/Bridges	Okupkere	Okpe	Construction of Richard Ovorho Street Off	160,000,000.00			24,000,000.00	24,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Agbarho – Warri Road Oku-Okukpere Near Okuokoko					
213	Roads/Bridges	Odorubu/Adobu	Patani	Construction of Odorubu/Adobu Road in Patani, Phase II	248,457,000.00		58,138,938.00	58,138,938.00	58,138,938.00
214	Roads/Bridges	Odorubu/Adobu	Patani	Construction of Odorubu/Adobu Road in Patani, Phase III	248,457,000.00		58,138,938.00	58,138,938.00	58,138,938.00
215	Roads/Bridges	Ogbabagbene	Burutu	Internal Roads	200,000,000.00			30,000,000.00	30,000,000.00
216	Roads/Bridges	Ogbein Ama Town	Bomadi	Construction of Internal Road in Ogbein-Ama Town Bomadi	243,148,950.00		56,896,854.30	56,896,854.30	56,896,854.30
217	Roads/Bridges	Izomo	Udu	Construction of Izomo Road Phase II	114,000,000.00		26,676,000.00	26,676,000.00	26,676,000.00
218	Roads/Bridges	Emevor	Isoko North	Construction of Itendu Street, in Emevor	104,988,000.00		24,570,000.00	24,570,000.00	24,570,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

219	Roads/Bridges	Olomoro/Oleh	Isoko South	Construction of Dr. Paul Oweh Strt, off Olomoro, Old Oleh Road	141,013,545.88		32,997,169.74	32,997,169.74	32,997,169.74
220	Roads/Bridges	Otegbo	Ughelli South	Construction of Otegba Township Rd in Ughelli	108,000,000.00		25,272,000.00	25,272,000.00	25,272,000.00
221	Roads/Bridges	Bomadi	Bomadi	Construction of New High Court Road, Opp Govt Secretarial in Bomadi Town	126,000,000.00		29,484,000.00	29,484,000.00	29,484,000.00
222	Roads/Bridges	Koloware	Patani	Construction of 1KM Rd in Koloware, Patani	200,000,000.00		46,800,000.00	46,800,000.00	46,800,000.00
223	Roads/Bridges	Koloware	Patani	Construction of Rigid Pavement in Patani Road	87,993,351.30			14,000,000.00	14,000,000.00
224	Roads/Bridges	Ogbe Str.	Warri South	Construction of Ogbe Street Linking Agbawu Street – 1KM	150,000,000.00		35,100,000.00	35,100,000.00	35,100,000.00
225	Roads/Bridges	Oviri-Olomu-	Ughelli South	Oviri-Olomu-Ewu Road	1,050,585,335.45	799,223,753.80		300,000,000.00	300,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Ewu							
226	Roads/Bridges	Ovwodokporokpo	Ughelli South	Ovwodokpor-Oviri Olomu Road	295,895,710.00	178,571,064.26	21,933,768.69	21,933,768.69	21,933,768.69
227	Roads/Bridges	Effurun	Uvwie	Construction of Ovwodokpo/Olomu Streets	981,000,000.00	32,011,179.30	170,177,764.14	170,177,764.14	170,177,764.14
228	Roads/Bridges	Gelegele	Warri North	Construction of Gelegele Township Rd in Warri North	200,000,000.00		46,800,000.00	46,800,000.00	46,800,000.00
229	Roads/Bridges	Torugbene Town	Burutu	Construction of Bamughan Lane of Torugnene	235,845,500.00		46,800,000.00	46,800,000.00	46,800,000.00
230	Roads/Bridges	Ugborikoko	Warri	Construction of Aris Strt in Ugborikoko	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
231	Roads/Bridges	Otokutu	Ughelli	Construction of 950M Gbisi Street in Otokutu	86,596,387.50		31,174,699.50	31,174,699.50	31,174,699.50
232	Roads/Bridges	Effurun	Effurun-Warri	Construction of Dan Etebite Rd in Effurun	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
233	Roads/Bridges	Bomadi	Bomadi	Construction of Interlocking Pavement Side	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Drains (1KM) at Ofurobiri Street in Bomadi					
234	Roads/Bridges	Okukpere New Layout	Okpe	Godwin Ayemi Street in Okukpere New Layout	150,000,000.00			22,500,000.00	22,500,000.00
235	Roads/Bridges	Koko	Warri North	Aja-Etie-Akpa-Koka Road Koko	334,021,590.00	188,858,265.25	27,940,291.44	27,940,291.44	27,940,291.44
236	Roads/Bridges	Patani	Patani	Construction of Ekise Back Road	150,000,000.00			22,500,000.00	22,500,000.00
237	Roads/Bridges	Otovwodo Ughelli	Ughelli North	Construction of Otovwodo Ughelli Oviri Ogor-Okpavuere Olomu Ophorigala Road	3,200,000,000.00	2,771,402,251.27	8,687,819.90	200,000,000.00	200,000,000.00
238	Roads/Bridges	Odurubu	Patani	Construction of 1KM Concrete Rd at Odurubu from the Main Road to the Customary Court	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
239	Roads/Bridges	BMCDA	Bomadi	Construction of Internal	247,000,000.00	14,944,972.50	53,912,307.15	53,912,307.15	53,912,307.15

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Road in Bomadi					
240	Roads/Bridges	Kiagbodo	Burutu	Construction of Internal Road at Kiagbodo in Burutu LGA	204,953,825.00	30,743,073.75	39,965,995.88	39,965,995.88	39,965,995.88
241	Roads/Bridges	Patani	Patani	Construction of Internal Road in Patani	99,633,150.00		35,867,934.00	35,867,934.00	35,867,934.00
242	Roads/Bridges	Akugbene	Bomadi	Construction of Internal Concrete Pavement 1.7KM Rd in Akugbene Phase II	236,966,916.00	156,550,055.73	14,747,243.85	14,747,243.85	14,747,243.85
243	Roads/Bridges	Ojobo	Burutu	Construction of Internal Concrete Pavement 1.5KM Road in Ojobo Community	245,000,000.00		57,330,000.00	57,330,000.00	57,330,000.00
244	Roads/Bridges	Kpakiamo	Bomadi	Construction of Rigid Pavement Roads in Kpakiamo	103,266,850.00		24,164,442.90	24,164,442.90	24,164,442.90
245	Roads/Bridges	Bomadi	Bomadi	Construction of 1KM Bishop	97,000,000.00		34,920,000.00	34,920,000.00	34,920,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Access Road in Bomadi Town					
246	Roads/Bridges	Egbokodo/Ubeji Township	Warri South	Construction of Egbokodo Township Road	1,069,584,079.73	447,922,220.03	102,940,690.35	302,940,690.35	202,940,690.35
247	Roads/Bridges	Okpokunu	Burutu	Construction of Okpokunu Internal Road Network and Access Road	96,463,400.00	14,944,972.50	28,748,835.00	28,748,835.00	28,748,835.00
248	Roads/Bridges	Kpakiamama	Bomadi	Construction of Amalasa/Cheruaim Internal Road Kpakiamama	80,949,751.50	65,579,265.94	25,291,632.71	25,291,632.71	25,291,632.71
249	Roads/Bridges	Omadino Okerenkoko Escravos	Warri South/Warri South West	Construction of Omadino-Okerenkoko-Escravos Road (Approx-66KM Inclusive of 23 Bridges-3KM) – Section 1 (Phase 1, 2 & 3) (34KM, 11 Bridges) (In Partnership	7,152,033,315.75	2,234,691,530.67	336,171,076.28	511,000,000.00	511,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				with Other					
250	Roads/Bridges	Esama Community	Bomadi	Construction of Internal Rigid Pavement in Esama Community, Bomadi	150,000,000.00		35,100,000.00	35,100,000.00	35,100,000.00
251	Roads/Bridges	Okwagbe	Ughelli South	Construction of Baptist Clinic 1KM	131,000,000.00		30,654,000.00	30,654,000.00	30,654,000.00
252	Roads/Bridges	Awoabi, Off Ekredjebo Comm.	Ughelli North	Construction of 1KM Rd/Drains in Awoabi	140,000,000.00		32,760,000.00	32,760,000.00	32,760,000.00
253	Roads/Bridges	Oteri	Ughelli-North	Construction of Prince Pius Lobo Road in Oteri in Ughelli North	141,906,125.00	21,285,918.75	27,671,694.38	27,671,694.38	27,671,694.38
254	Roads/Bridges	Eruesegebefe	Uvwie	Construction of Roads	250,000,000.00			37,500,000.00	37,500,000.00
255	Roads/Bridges	Ebrumede Community	Uvwie	Construction of 2KM Road	250,000,000.00			37,500,000.00	37,500,000.00
256	Roads/Bridges	Tuomo/Tamigbe	Burutu	Construction of Bomadi – Tuomo/Tamigbe Road (Phase II) (Design)	30,000,000.00		13,500,000.00	13,500,000.00	13,500,000.00
257	Roads/Bridges	Patani-Erowha	Patani	Construction of Patani-	96,327,967.50	35,900,990.92	20,317,671.93	20,317,671.93	20,317,671.93

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Erowha Road					
258	Roads/ Bridges	Patani	Patani	Construction of Boys Model Road Patani Town	108,022,236.00	16,203,335.40	21,064,336.02	21,064,336.02	21,064,336.02
259	Roads/Bridges	Bomadi Town	Bomadi	Construction of Second Phase Don- Ray Avenue	107,482,488.00	16,122,373.31	20,959,085.13	20,959,085.13	20,959,085.13
260	Roads/Bridges	Dale Keta	Warri North	Construction of 1KM Interlocking Tiles From Ogunaja to Dale Keta Town	248,000,830.00		58,032,194.22	58,032,194.22	58,032,194.22
261	Roads/Bridges	Angiama/ Amatebe	Patani	Concrete Road	165,989,069.00	38,184,411.98	28,913,495.03	28,913,495.03	28,913,495.03
262	Roads/Bridges	Jakpa Mereje	Okpe	Construction of Jakpa Mereje Community in Okpe	248,829,292.00			37,330,000.00	37,330,000.00
263	Roads/Bridges	Egwuono	Udu	Construction of Egwuono/Ob a Group Link Road in Udu	247,829,292.00			37,175,000.00	37,175,000.00
264	Roads/ Bridges	Agidi	Patani	2KM Agidi Road in Patani	234,000,000.00			35,100,000.00	35,100,000.00
265	Roads/ Bridges	Owhelugbo -Abbi	Isoko North	Rehabilitation and	248,279,575.00	37,241,936.25	62,146,258.47	62,146,258.47	22,146,258.47

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Expansion of Owhelogbo-Abbi Road					
266	Roads/Bridges	Okoro Lane	Warri South	Construction of Okoro Lane/Aballa Street in Warri South and Uvwie LGAs	99,633,150.00	14,944,972.50	29,889,945.00	29,889,945.00	29,889,945.00
267	Roads/Bridges	Emadadja Obubu	Udu	Construction of Emadadja Obubu Road/Drains, Udu LGA	198,210,815.00	29,731,622.25	38,651,108.93	38,651,108.93	38,651,108.93
268	Roads/Bridges	Ekakparemre	Ughelli South	Construction of Ekakpare/Otughivwe/Okwagbe/Otutuama/Isaba Road	1,500,000,000.00			225,000,000.00	225,000,000.00
269	Roads/Bridges	Mobil Camp	Udu	Reconstruction of Mobile Camp Internal Road/Ekete Inland, Ekete Community	145,000,000.00			21,750,000.00	21,750,000.00
270	Roads/Bridges	Emevor	Isoko North	Construction of Ogoba/Irigho Street Erara	240,000,000.00			36,000,000.00	36,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Quarters Emevor					
271	Roads/Bridges	Bulu Angiama	Patani	Construction of Bulu Angiama Road, Patani	200,000,000.00			30,000,000.00	30,000,000.00
272	Roads/Bridges	Burutu	Okponunou	Construction of Concrete Pavement with Bridge and Drains	200,000,000.00			30,000,000.00	30,000,000.00
273	Roads/Bridges	Emevor	Isoko South	Construction of Omoba, Akenoma, Emavotha & Chief Ogedegbe Streets	180,000,000.00			27,000,000.00	27,000,000.00
274	Roads/Bridges	Oyede	Isoko North	Construction of Efue Street Oyede	140,000,000.00			21,000,000.00	21,000,000.00
275	Roads/Bridges	Amawha Layout, Oleh	Isoko South	Construction of Agabama/Nwange/Dickson Oboba Streets	140,000,000.00			21,000,000.00	21,000,000.00
276	Roads/Bridges	Ogbein Ama	Bomadi	Construction of Concrete Pavement at Ebiowou Road	250,000,000.00			37,500,000.00	37,500,000.00
277	Roads/Bridges	Araya-Ewhokpaka	Isoko South	Construction of 3KM	480,650,345.00			72,097,551.75	72,097,551.75

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Araya-Ewhokpaka Road					
278	Roads/Bridges	Ogbe-Ijoh	Warri South West	Construction of Oweisana Street, Ogbe-Ijoh	240,000,000.00			36,000,000.00	36,000,000.00
279	Roads/Bridges	Ogulagha	Burutu	Construction of Rigid Pavement Internal Roads at Ogulagha	545,726,800.00			81,859,020.00	81,859,020.00
280	Roads/Bridges	Okokodiagbene	Warri South West	Construction of Concrete Pavement at Okokodiagbene Town	235,100,450.00			35,265,067.50	35,265,067.50
281	Roads/Bridges	Okpe-Isoko	Isoko South	Construction of Ovie Palace Road, Okpe-Isoko.	200,000,000.00			30,000,000.00	30,000,000.00
282	Roads/Bridges	Okumagbe Layout	Ovwie	Construction of Onofegha Street Okumagba Layout	104,000,000.00			15,600,000.00	15,600,000.00
283	Roads/Bridges	Water Resouces	Ovwie	Construction of Enajekpo Street, Unuajo whOfia Close Linking Arisi Street Behind	140,000,000.00			21,000,000.00	21,000,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Old???					
284	Roads/Bridges	Ayakoromor	Burutu	Construction of Concrete Pavement at Ayakoromor Town, (Phase II)	225,000,000.00			33,750,000.00	33,750,000.00
285	Roads/Bridges	Toru-Apelebiri	Patani	Construction of Concrete at Toru-Apelebiri Town.	235,000,000.00			35,250,000.00	35,250,000.00
286	Roads/Bridges	Kpakiamama	Bomadi	Construction of Aloumu Ogubo Primary School Road, Kpakiamama Town	150,000,000.00			22,500,000.00	22,500,000.00
287	Roads/Bridges	Ozoro	Isoko North	Construction of Alua Street Linking Jetejete Close, Uruda, Ozoro	145,000,000.00			21,750,000.00	21,750,000.00
288	Roads/Bridges	Oporoza	Warri South	Construction of Concrete Pavement at Oporoza Town Warri South West (Phase I)	200,000,000.00			30,000,000.00	30,000,000.00
289	Roads/Bridges	Refinery	Uvwie	Construction	104,000,000.00			15,600,000.00	15,600,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	es	Road		of Uduboh Road, Off Refinery Road Effurun					
290	Roads/Bridges	Akiewhe	Isoko North	Construction of Akiewhe Community Road, Akiewhe Owhe	148,000,000.00			22,000,000.00	22,000,000.00
291	Roads/Bridges	Ugborikoko		Provision of Solar Street Light at 24 <sup>th</sup> , 25 <sup>th</sup> Street and Environs DDPA Estate	20,000,000.00			18,000,000.00	18,000,000.00
292	Roads/Bridges	Bubopagbene Town	Burutu	Construction of Township Road Concrete Pavement /Concrete Landing Jetty at ???	235,000,000.00			35,250,000.00	35,250,000.00
293	Roads/Bridges	Odimodi	Burutu	Construction of Concrete Pavement Odimodi Township Road	400,000,000.00			60,000,000.00	60,000,000.00
294	Roads/Bridges	Obotebe	Burutu	Construction of Concrete Pavement at	230,000,000.00			34,500,000.00	34,500,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Obotebe Town					
295	Roads/Bridges	Ogriagbene	Bomadi	Construction of Multi-Purpose Civic Centre at Ogriagbene Town	200,000,000.00			30,000,000.00	30,000,000.00
296	Roads/Bridges	Adobu	Patani	Construction of Concrete Pavement at Adobu Town	240,000,000.00			36,000,000.00	36,000,000.00
297	Energy/Power	Isi	Isoko North	Provision of Solar Street Light in Isi Communities	240,000,000.00			36,000,000.00	36,000,000.00
298	Roads/Bridges	Emede	Isoko South	Construction of 2KM Omudu Street Emede	200,000,000.00			30,000,000.00	30,000,000.00
299	Roads/Bridges	Ogbein Ama	Bomadi	Construction of Multi-Purpose Civic Centre at Ogbenama Town	249,000,000.00			37,350,000.00	37,350,000.00
300	Roads/Bridges	Okoloba	Bomadi	Construction of Rigid Pavement at Okoloba Town	240,000,000.00			36,000,000.00	36,000,000.00
301	Roads/Bridges	DDPA	Uvwie	Reconstruction/Maintenanc	145,000,000.00			21,750,000.00	21,750,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				e of Mike Asaboro Street/ Freeborn ???					
302	Roads/Bridges	Torugbene	Burutu	Pavement at Totugbene Phase 2	500,000,000.00			75,000,000.00	75,000,000.00
303	Roads/Bridges	Torugbene	Burutu	Installation of Solar Powered Street Light	146,000,000.00			21,900,000.00	21,900,000.00
304	Roads/Bridges	Ugborikoko	Uwvie	Construction of Enikogho Road	250,000,000.00			37,500,000.00	37,500,000.00
305	Roads/Bridges	Ogbein-Ama	Bomadi	Concrete of 1KM Internal Concrete Road at Ogbenama Town (Phase2)	243,000,000.00			36,450,000.00	36,450,000.00
306	Roads/Bridges	Enekorogha	Burutu	Construction of 1KM Concrete Pavement Road at Ebiama Community Off BypassRoad Enekorogha	230,000,000.00			34,500,000.00	34,500,000.00
307	Roads/Bridges	Tuomo	Burutu	Provision of Solar	248,000,000.00			37,200,000.00	37,200,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Powered Street Light at Tuomo Town					
308	Roads/Bridges	Torugbene	Burutu	Construction of Concrete Pavement at Debakeme	200,000,000.00			30,000,000.00	30,000,000.00
309	Roads/Bridges	Vienna/Polokor	Uvwie	Construction of St Michael Close Off Brighthope Street/ Veinna/Ejewa Road Off Polokor Road Ogborikoko, Uvwie	245,000,000.00			36,750,000.00	36,750,000.00
310	Roads/Bridges	Ogriagbene	Bomadi	Perimeter Fencing/ Construction & Equipping of Science Laboratory/1 No. 6 ???	248,000,000.00			37,200,000.00	37,200,000.00
311	Roads/Bridges	Ododegho	Ughelli South	Construction of Ododegho Internal Roads	205,210,000.00			30,781,500.00	30,781,500.00
312	Roads/Bridges	Ojobo	Burutu	Construction of Rigid Pavement at Sand-Filled	245,000,000.00			36,750,000.00	36,750,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Area at Ojobo					
313	Roads/Bridges	Kpakiamama	Burutu	Construction of Rigid Pavement Health Centre Primary School Link Road,	248,000,000.00			37,200,000.00	37,200,000.00
314	Roads/Bridges	Ewhen	Isoko South	Construction of Ewhen Unenurhie Bridge, Ewhen	150,000,000.00			22,500,000.00	22,500,000.00
315	Roads/Bridges	Tuomo	Burutu	Construction of Foukunu Bridge Tuomo (10M)	100,000,000.00			15,000,000.00	15,000,000.00
316	Roads/Bridges	Esanma	Bomadi	Construction of Apodu/Okorogbene Walkway (3KM)	350,000,000.00			52,500,000.00	52,500,000.00
317	Road/Bridge	Ogriagbene	Bomadi	Construction of Bridge Across Amakubu Oba and Approach Slab at an Existing Bridge at Ogriagbene	150,000,000			22,500,000.00	22,500,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

318	Roads/Bridges	Owevwe Otokuto Agbaha Road	Udu/Ughelli South	Construction of Owevwe Otokutu-Agbarha Road (12.5KM)	1,657,774,323.67	248,666,148.55	124,333,074.28	150,000,000.00	120,000,000.00
319	Roads/Bridges	Ogbeinama	Bomadi	Construction of Concrete Pavement in Ogbeinama Phase I	243,148,450.00		56,896,737.30	56,896,737.30	156,896,737.30
320	Roads/Bridges	Ekpan	Uvwie	Const of Jumu Jayen Layout OffNTA Expressway	245,123,568.00		57,358,914.91	57,358,914.91	57,358,914.91
321	Roads/Bridges	Otibia Erawha	Isoko North	Construction of Otibia Erawha-Enagbedhi Link Road	236,549,000.00		55,352,466.00	55,352,466.00	55,352,466.00
322	Roads/Bridges	Ogriagbene	Bomadi	Construction of Rigid Pavement /Drains in Ogriagbene	248,538,950.00		58,158,114.30	58,158,114.30	58,158,114.30
323	Roads/Bridges	Edherie	Isoko South	Edherie-Egbeme Link Road	165,890,222.00		38,818,311.95	38,818,311.95	38,818,311.95
324	Roads/Bridges	Ugbuwangue	Warri South	Construction of Internal RoadNetwork -Access Rd.	147,855,025.00		34,598,075.85	34,598,075.85	34,598,075.85

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

325	Roads/Bridges	Jeddo Town	Okpe	Construction of Internal Roads in Jeddo Town	150,000,000.00		35,100,000.00	35,100,000.00	35,100,000.00
326	Roads/Bridges	Owtrode	Udi	Construction of Owtrode-Usiefrun Road	163,675,868.90		24,551,380.34	24,551,380.34	24,551,380.34
327	Roads/Bridges	Wellhead	Uvwie	Construction of Internal Roads in Uvwie	214,000,000.00		50,076,000.00	50,076,000.00	50,076,000.00
328	Roads/Bridges	Ode-Itsekiri	Warri South	Construction of Internal Roads	210,971,850.00	31,645,777.50	41,139,510.75	41,139,510.75	41,139,510.75
329	Roads/Bridges	Tamigbe	Burutu	Construction of 1.5KM Rigid Pavement / Drains Internal Roads in Tamigbe	121,000,000.00		28,314,000.00	28,314,000.00	28,314,000.00
330	Roads/Bridges	Tamigbe	Burutu	Construction of 1.5KM Rigid Pavement / Drains Internal Roads in Tamigbe Phase II	150,000,000.00		35,100,000.00	35,100,000.00	35,100,000.00
331	Roads/Bridges	Oviri	Okpe	Construction	2,744,098,678.81		197,575,104.8	97,575,104.84	97,575,104.84



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	es	Court-Oha		of Oviri Court Junction by Effurun-Sapele Road to Oha Junction by Effurun-Eku Road (12KM)			4		
332	Roads/Bridges	Ugborodo	Warri South	Construction of Ugborodo Internal Roads Project	88,302,500.00		31,788,900.00	31,788,900.00	31,788,900.00
333	Roads/Bridges	Agbarho	Ughelli North	Construction of Agbarho Township Roads with Comprehensive Drainage 12KM	2,400,045,149.25		216,004,063.43	216,004,063.43	216,004,063.43
334	Roads/Bridges	Uzere	Isoko South	Construction of Uzere Internal Township Roads	160,000,000.00		37,440,000,000	37,440,000,000	37,440,000,000
335	Roads/Bridges	Ododegho	Ughelli North	Construction of Eruemukohwarien Junction Ododegho-Emetaka Rd. (3.5KM)	120,821,220.00		28,272,165.48	28,272,165.48	28,272,165.48
336	Roads/Bridges	Bomadi	Bomadi	Construction	246,426,500.00	36,963,975.00	48,053,167.50	48,053,167.50	48,053,167.50

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	es			of Internal Roads in Bomadi (3KM)					
337	Roads/Bridges	Ellu	Isoko North	Construction of Ellu Radial Roads (4KM)	249,522,000.00	37,428,300.00	48,656,790.00	48,656,790.00	48,656,790.00
338	Roads/Bridges	Warri	Warri South	Construction of Oti Street, Willie Street Okumagba Avenue Liked to 1 <sup>st</sup> Marine Gate Rd, Warri ???	226,101,251.00		52,907,692.73	52,907,692.73	52,907,692.73
339	Roads/Bridges	Ogbe-Ijoh	WarriSouth West	Rehabilitation and Widening of Ogbe-Ijoh to Aladja Road, Ogbe-Ijoh	172,558,100.00		40,378,595.40	40,378,595.40	40,378,595.40
340	Roads/Bridges	Warri	Warri South	Construction /Rehabilitation of 2KM Okumagba Layout Road	164,871,150.00		38,579,849.10	38,579,849.10	38,579,849.10
341	Roads/Bridges	Ovwian	Udu	Construction /Rehabilitation of 2KM Ovwian Township Roads	185,542,500.00	120,837,093.75	50,837,167.50	50,837,167.50	50,837,167.50
342	Roads/Bridges	Araya	Isoko	Const. of	245,000,000.00		57,330,000.00	57,330,000.00	57,330,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	es		South	2KM Araya Main Town Road					
343	Roads/Bridges	Tuomo	Bomadi	Const. of Tuomo Internal Roads,	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
344	Roads/Bridges	Olomoro	Isoko South	Const. of Chief Onwo F. Road (2KM)	150,000,000.00		35,100,000.00	35,100,000.00	35,100,000.00
345	Roads/Bridges	Okpokuma	Bomadi	Const. of Internal Roads	250,000,000.00		58,500,000.00	58,500,000.00	58,500,000.00
346	Roads/Bridges	Isiokwe Ozoro	Isoko North	Construction of Etozoha 1KM Road in Isiokwe Ozoro	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
347	Roads/Bridges	Oghogho Ozoro	Isoko North	Construction of Oghogho 1KM Road in Ozoro	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
348	Roads/Bridges	Ogedegbe Avenue	Warri South	Construction of 1KM Ogedegbe Avenue/Eduk agho Street, Off Iyare Road	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
349	Roads/Bridges	Ifie	Warri South	Construction of Petrochemica	172,810,000.00		40,437,540.00	40,437,540.00	40,437,540.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				1 Link Road to Ifie Community					
350	Roads/Bridges	Owhrode	Udu	Rehabilitation of Owrode-Otor Udu-Okwagbe Road	249,988,962.50	37,498,344.38	48,747,847.69	48,747,847.69	48,747,847.69
351	Roads/Bridges	Ughelli	Ughelli North	Construction of Old Ogor Road, Ughelli	150,000,000.00		35,100,000.00	35,100,000.00	35,100,000.00
352	Roads/Bridges	Toru-Angiama	Patani	Construction of 2KM Rigid Pavement Rd in Patani	245,000,000.00		57,330,000.00	57,330,000.00	57,330,000.00
353	Roads/Bridges	Amiekpa	Ughelli North	Construction of 1KM Road/Drains of Mukoro Rd, Ameikpa Community	102,943,325.00		24,088,738.05	24,088,738.05	24,088,738.05
354	Roads/Bridges	Warri	Warri South	Construction of Internal Roads of Hussey College, Warri	121,247,500.00		28,371,915.00	28,371,915.00	28,371,915.00
355	Roads/Bridges	Patani	Patani	Asphalt Overlay and Rehabilitation of Kabowei Road, Patani (2.8KM)	137,963,725.00		32,283,511.65	32,283,511.65	32,283,511.65

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

356	Roads/Bridges	Aghalokpe	Okpe	Construction of Aghalokpe-Gudugudu Waterside Road	89,204,000.00		32,113,440.00	32,113,440.00	32,113,440.00
357	Roads/Bridges	Umugben	Uvwei	Construction of Umugben Strt Concrete Pavement Road OffJakpa	200,000,000.00			30,000,000.00	30,000,000.00
358	Roads/Bridges	Kpakama	Bomadi	Construction of Heavenly Street Osibiri Quarters	200,000,000.00			30,000,000.00	30,000,000.00
359	Roads/Bridges	Bende Estate	Uvwei	Reconstruction/Rehabilitation of Onoyake Street	180,000,000.00			27,000,000.00	27,000,000.00
360	Roads/Bridges	Ogodobiri	Bomadi	Phase 2 Concrete Pavement Rd	150,000,000.00			22,500,000.00	22,500,000.00
361	Roads/Bridges	Ovwian	Udu	Construction/Rehabilitation of 3KM Eketé Waterside Township Roads	202,126,825.00		47,297,677.05	47,297,677.05	47,297,677.05
362	Roads/Bridges	Koko	Warri North	Tarring of Iwerre	150,000,000.00		35,100,000.00	35,100,000.00	35,100,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				College Road & Other Adjoining Rds -1.5KM					
363	Roads/Bridges	Koko	Warri North	Construction of Rigid Pavement Road Including Concrete Drainage in Koko Town	120,000,000.00		28,080,000.00	28,080,000.00	28,080,000.00
364	Roads/Bridges	Ekogbene Town	Burutu	Construction of 1.5KM Rigid Pavement Road at Ekogbene Town, Burutu	150,000,000.00		35,100,000.00	35,100,000.00	35,100,000.00
365	Roads/Bridges	Owhahwa	Ughelli South	Construction of Otor Owbahwa Main Road, Owhahwa	241,001,200.00		56,394,280.80	56,394,280.80	56,394,280.80
366	Roads/Bridges	Aviara	Isoko South	Internal Township and Access Roads-2.5KM	240,477,600.00		56,271,758.40	56,271,758.40	56,271,758.40
367	Roads/Bridges	Warri	Warri	Construction of Omarikevwe Street B Off Kosoni Road	110,500,000.00		25,857,000.00	25,857,000.00	25,857,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				By Twin Fountain School					
368	Roads/Bridges	Owhelogbo Orogun	Isoko North	Construction of Owhelogbo-Orogun Road	246,025,250.00		57,569,908.50	57,569,908.50	57,569,908.50
369	Roads/Bridges	Agolomo	Patani	Patani-Agolomo Uduophori Road	242,368,500.00		56,714,229.00	56,714,229.00	56,714,229.00
370	Roads/Bridges	Effurun	Uvwie	Construction of Road to Catholic Church by Enerhen Junction, Effurun	94,999,143.75	14,249,871.56	28,499,743.13	28,499,743.13	28,499,743.13
371	Roads/Bridges	Otor-Owhe	Isoko North	Construction of Otor Owhe Internal Radial Roads (3KM)	246,387,045.00		57,654,568.53	57,654,568.53	57,654,568.53
372	Roads/Bridges	Erhuren	Ughelli South	Construction of Erhuwaren Ring Road	240,000,000.0		56,160,000.00	56,160,000.00	56,160,000.00
373	Roads/Bridges	Gbomoro	Uvwie	Construction of Gbomoro Road	245,000,000.00		57,330,000.00	57,330,000.00	57,330,000.00
374	Roads/Bridges	Enwhe	Isoko South	Construction of 1.5KM College Road in Enwhe	150,000,000.00		35,100,000.00	35,100,000.00	35,100,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

375	Roads/Bridges	Ughelli	Ughelli North	Construction of 1.5KM LowCost Road Off Warri-Port Harcourt Highway, Ughelli	150,000,000.00		35,100,000.00	35,100,000.00	35,100,000.00
376	Roads/Bridges	Otovwodo	Ughelli North	Construction of Mudiaga-E	150,000,000.00		35,100,000.00	35,100,000.00	35,100,000.00
377	Roads/Bridges	Ibru Layout Agbarha-Otor	Ughelli North	Construction of Blessed Avenue	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
378	Roads/Bridges	Okpe-Isoko	Isoko South	Construction of Okpe-Isoko Palace Azagba Road (7.7KM)	3,263,974,678.13		235,006,176.83	235,006,176.83	500,000,000.00
379	Roads/Bridges	Ezeibiri	Bomadi	2km Odobar Concrete Pavement Road at Ezeibiri Town	200,000,000.00			30,000,000.00	30,000,000.00
380	Roads/Bridges	Effurun	Uvwie	Construction of Ogbe Avenue, KME Lane and Efetobor Street, Off Jakpa Road,	99,633,150.00	14,944,972.50	29,889,945.00	29,889,945.00	29,889,945.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Effurun, Uvwie LGA					
381	Roads/Bridges	DSC	Udu	Construction of Priority Housing Estate Road, DSC Udu LGA, Delta State	205,772,600.00		48,150,788.40	48,150,788.40	48,150,788.40
382	Roads/Bridges	Ovrode	Isoko North	Construction of Iyedhugu and Evro Streets, Ovrode, Isoko North LGA, Delta State	159,431,800.00		37,307,041.20	37,307,041.20	37,307,041.20
383	Roads/Bridges	Agbarho-Otor	Ughelli North	Construction of Tutu Street at Agbarho-Otor in Ughelli North	99,122,170.25		35,683,981.29	35,683,981.29	35,683,981.29
384	Roads/Bridges	Aradhe	Isoko North	Construction of Edegbu Street and Market Road in Aradhe at Isoko North LGA Delta State	193,835,400.00		45,357,483.60	45,357,483.60	45,357,483.60
385	Roads/Bridges	Ughelli	Ughelli	Construction of Okiki Street, Off	164,886,920.00		38,583,539.28	38,583,539.28	38,583,539.28

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Uloho Avenue, Ughelli					
386	Roads/Bridges	Emevor	Isoko North	Emergency Rehabilitation Emevor – Otor Owhe Old Road	126,750,000.00		29,659,500.00	29,659,500.00	29,659,500.00
387	Roads/Bridges	Akiewe	Isoko North	Rehabilitation Akiewe-Otor Owhe Old Road	142,000,000.00		33,228,000.00	33,228,000.00	33,228,000.00
388	Roads/Bridges	Akugbene	Bomadi	Construction of Pinawou Road Akugbene Towa, Road	180,000,000.00		42,120,000.00	42,120,000.00	42,120,000.00
389	Roads/Bridges	Aviara	Isoko South	Construction of Aviara Township Road	200,000,000.00		46,800,000.00	46,800,000.00	46,800,000.00
390	Roads/Bridges	Mathew Abude Street	Uvwie	Construction of Mathew Abude Street	222,805,000.00		52,136,370.00	52,136,370.00	52,136,370.00
391	Roads/Bridges	Ojobo	Burutu	Construction of Concrete Pavement of Sandfilled Area	250,000,000.00			37,500,000.00	37,500,000.00
392	Roads/Bridges	Kpagbodo	Burutu	Construction of Kiagbodo-Bikorogha-Egodo-	70,000,000.00		25,200,000.00	25,200,000.00	25,200,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Agbodobiri Road					
393	Roads/Bridges	Okuruware	Patani	Construction of Commissioner's Quarters Phase 2 (3KM)	248,000,000.00	12,097,890.05		37,200,000.00	37,200,000.00
394	Roads/Bridges	Odorubu Imiwhere	Patani	Construction of Odorubu Imiwhere Road	195,000,000.00		45,630,000.00	45,630,000.00	45,630,000.00
395	Roads/Bridges	Essi Idesoh	Udu	Construction of 1.5KM Road, Essi Idesoh Street, Kolokolo Layout	119,000,000.00		42,120,000.00	42,120,000.00	62,120,000.00
396	Roads/Bridges	Bomadi Town	Bomadi	Construction of Winner's Church Road with Drainage	200,000,000.00		46,800,000.00	46,800,000.00	26,800,000.00
397	Roads/Bridges	Bomadi Town	Bomadi	Construction of Funtare/Engr. Stow Roads with Drainage	150,000,000.00		35,100,000.00	35,100,000.00	35,100,000.00
398	Roads/Bridges	Opukabu	Patani	Construction of 2KM Opukabu Road with Asphalt in Patani Town	200,000,000.00		46,800,000.00	46,800,000.00	46,800,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

399	Roads/Bridges	Ozoro	Isoko North	Construction of 28KM Roads	2,431,686,005.50		304,656,798.32	304,656,798.32	304,656,798.32
400	Roads/Bridges	Emevor	Isoko North	Construction of 16.7KM Roads (Design)	50,000,000.00		22,500,000.00	22,500,000.00	22,500,000.00
401	Roads/Bridges	Overside Bomadi	Bomadi	Construction of 1KM Road	136,902,350.00		35,100,000.00	35,100,000.00	35,100,000.00
402	Roads/Bridges	Imode	Ughelli	Construction of Imode Township Road	250,000,000.00		58,500,000.00	58,500,000.00	28,500,000.00
403	Roads/Bridges	Toru Angiama	Patani	Construction of Toru-Angiama Rd Phase II	98,754,841.50		35,551,742.94	35,551,742.94	35,551,742.94
404	Roads/Bridges	Bomadi Ojobo	Bomadi	Construction of 1KMRd atSetraco Back Rd	96,463,400.00		34,726,824.00	34,726,824.00	34,726,824.00
405	Roads/Bridges	Patani Town	Patani	Construction of Road from Commissioner Quraters in Okuruware, Patani Town	200,000,000.00		46,800,000.00	46,800,000.00	46,800,000.00
406	Roads/Bridges	Orugbo Main Towr	Warri South	Construction of Concrete Pavement fromGrey Community Jetty	235,000,000.00		54,990,000.00	54,990,000.00	54,990,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

407	Roads/Bridges	Ezebere	Bomadi	Construction of Rigid Pavement	200,000,000.00		46,800,000.00	46,800,000.00	46,800,000.00
408	Roads/Bridges	Koko	Warri North	Construction of Rigid Pavement /Drains	230,000,000.00		53,820,000.00	53,820,000.00	53,820,000.00
409	Roads/Bridges	Elohim	Bomadi	Construction of Elohim Zion Internal Rigid Pavement Roads	200,000,000.00		46,800,000.00	46,800,000.00	46,800,000.00
410	Roads/Bridges	Apian	Bomadi	Construction of Concrete Pavement (Rigid) in Apian Way	240,000,000.00		56,160,000.00	56,160,000.00	26,160,000.00
411	Roads/Bridges	Akugbene	Bomadi	Construction of Concrete Pavement (Rigid) Mutu Street at Akugbene	240,000,000.00		56,160,000.00	56,160,000.00	Figure Not Clear
412	Roads/Bridges	Akugbene	Bomadi	Construction of Concrete Pavement (Rigid) Mutu Lane at Akugbene-Phase 2	200,000,000.00			30,000,000.00	30,000,000.00
413	Roads/Bridges	Ekereokosu Osubi	Okpe	Construction of	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Ekereokosu Osubi Road Off Opposite Airport Junction, Osubi					
414	Roads/Bridges	Effurun	Uvwie	Construction of Road at 24 to Close C DPPA Housing Estate, Ugborikoko Effurun 1.3KM Road with Drains	180,000,000.00		42,120,000.00	42,120,000.00	42,120,000.00
415	Roads/Bridges	Esevo	Uvwie	Construction of 1km Esievo Lane	150,000,000.00		35,100,000.00	35,100,000.00	35,100,000.00
416	Roads/Bridges	Orarekpe	Okpe	Construction of MC Nero Hitel Road	50,000,000.00		22,500,000.00	22,500,000.00	22,500,000.00
417	Roads/Bridges	Ewhu	Ughelli South	Construction of Edjekota-Ewhu Road (10KM)	700,000,000.00		126,000,000.00	80,000,000.00	80,000,000.00
418	Roads/Bridges	Odundun Layout	Uvwie	Construction of Mattew Abude Street, Off PTI Road and Alele Street, Odundun Layout	222,805,000.00		52,136,370.00	52,136,370.00	52,136,370.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Ekpan					
419	Roads/Bridges	Marine Road	Patani	Construction of Marine Road (Rigid Pavement)	200,000,000.00			30,000,000.00	30,000,000.00
420	Roads/Bridges	Patani	Patani	Construction of Council/Hospital Road with Asphalt	150,000,000.00			22,500,000.00	22,500,000.00
421	Roads/Bridges	Ubeji	Warri South	Construction of J.K. Nana Street, Ubeji	96,098,310.00	39,753,544.66	18,693,973.74	18,693,973.74	18,693,973.74
422	Roads/Bridges	Embellegha	Bomadi	Embelegha Road Kpakama Community	150,000,000.00			22,500,000.00	22,500,000.00
423	Roads/Bridges	Effurun	Uvwie	Construction of Masoje Road Project, Off PTI Road 2KM	200,000,000.00			30,000,000.00	30,000,000.00
424	Roads/Bridges	Ubeji	Warri South	Construction of Ubeji Access Road	980,000,000.00			147,000,000.00	147,000,000.00
425	Roads/Bridges	Ezeibiri	Bomadi	Construction of 2KM Obubu Concrete Pavement Road	200,000,000.00			30,000,000.00	30,000,000.00
426	Roads/Bridges	Ogodobiri	Bomadi	Rigid Pavement	200,000,000.00			30,000,000.00	30,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Internal Road					
427	Roads/Bridges	Oti Street	Effurun	Construction of Oti Street, Aker Avenue off Refinery Road	110,000,000.00		25,740,000.00	25,740,000.00	25,740,000.00
428	Roads/Bridges	Ugborikoko	Uvwie	Construction of Arist Street, Ugborikoko	103,263,200.00		24,336,000.00	24,336,000.00	24,336,000.00
429	Roads/Bridges	Bomadi Town	Bomadi	Construction of James Manager Close Bomadi Town	104,000,000.00		24,336,000.00	24,336,000.00	24,336,000.00
430	Roads/Bridges	Ezebiri	Bomadi	1KM Rigid Pavement Phase 2	200,000,000.00			30,000,000.00	30,000,000.00
431	Roads/Bridges	Burutu	Burutu	Construction/Maintenance of Internal Roads, Burutu Town	250,000,000.00		58,500,000.00	58,500,000.00	58,500,000.00
432	Roads/Bridges	Ighagbomi Road	Ughelli North	Construction of 1.5KM Road with Drains at Hon. Paul Oge Street, Off Guonah Street Ighagbomi	200,000,000.00			30,000,000.00	30,000,000.00
433	Roads/Bridges	Kalafrogbe	Bomadi	Construction	120,000,000.00		28,080,000.00	28,080,000.00	28,080,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	es	re		of Rigid Pavement Road at Zion Kalafrogbene					
434	Roads/Bridges	Ofurobiri	Bomadi	Construction of Road with Interlocking Pavement Stones/Drains at Ofurobiri Street	130,000,000.00		30,420,000.00	30,420,000.00	Figure Not Clear
435	Roads/Bridges	Okioribi	Uvwie	Construction of Antarex Road, Off Alegbo Off Alegbo Road Okoiribi, Effurun	200,000,000.00			30,000,000.00	30,000,000.00
436	Roads/Bridges	Avwrioko	Ughelli North	Construction of 20KM Road at Avwrioko Street Along Asadjere Estate	235,000,000.00		54,990,000.00	54,990,000.00	54,990,000.00
437	Roads/Bridges	Owhelogbo	Isoko North	Construction of Owhelogbo Ring Road Phase 2 in Isoko North	112,000,000.00		26,208,000.00	26,208,000.00	26,208,000.00
438	Roads/Bridges	Bulou – Ndoro	Burutu	Construction of Rigid	104,275,375.00	15,641,306.25	20,333,698.13	20,333,698.13	20,333,698.13

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Pavement at Bulou-Ndoro (Phase I)					
439	Roads/Bridges	Odurubu/Adobu	Patani	Construction of Rigid Pavement at Odurubu/Adobu	248,000,000.00		58,032,000.00	58,032,000.00	58,032,000.00
440	Roads/Bridges	Ayakoroma Town	Burutu	Construction of Rigid Pavement at Ayakoroma Town	135,000,000.00		31,590,000.00	31,590,000.00	31,590,000.00
441	Roads/Bridges	Jeddo	Okpe	Construction at By-Pass Road in Jeddo Town	104,698,000.00		24,499,332.00	24,499,332.00	24,499,332.00
442	Governance, Social Services & Sports	Odimodi Town	Burutu	Construction of Modern Coldroom in Odimodi Town	40,000,000.00		18,000,000.00	18,000,000.00	18,000,000.00
443	Governance, Social Services & Sports	Ogo-Eze	Bomadi	Civic Centre	200,000,000.00			30,000,000.00	30,000,000.00
444	Governance, Social Services & Sports	Uzere	Isoko South	Modification of Uncompleted Hospital to Multi-Purpose Community	70,000,000.00		25,200,000.00	25,200,000.00	25,200,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Resource Centre					
445	Governance, Social Services & Sports	Ellu	Isoko North	Construction and Equipment of Multi-Purpose Community Resource Centre in Delta South Senatorial District in Ellu	200,000,000.00		46,800,000.00	46,800,000.00	46,800,000.00
446	Governance, Social Services & Sports	Ozoro	Isoko North	Construction of an Auditorium for Delta State Polytechnic, Ozoro	157,406,135.50		36,833,035.71	36,833,035.71	36,833,035.71
447	Governance, Social Services & Sports	Akugbene Town	Bomadi	Construction of Skills Acquisition Centre in Akugbene Town	153,000,000.00		35,802,000.00	35,802,000.00	35,802,000.00
448	Governance, Social Services & Sports	Ozoro	Isoko North	Skill Acquisition Centre at Ozoro	180,000,000.00		42,120,000.00	42,120,000.00	42,120,000.00
449	Governance, Social	Oleh	Isoko North	Skill Acquisition	180,000,000.00		42,120,000.00	42,120,000.00	42,120,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Services & Sports			Centre at Oleh					
450	Governance, Social Services & Sports	Otu Jeremi	Ughelli South	Construction and Equipment of Multi-Purpose Community Resources Centre in Delta Central Senatorial District in Otu Jeremi	250,000,000.00		58,500,000.00	58,500,000.00	58,500,000.00
451	Governance, Social Services & Sports	Erowha	Isoko South	Development of Skill Acquisition Centre at Erowha	180,000,000.00		42,120,000.00	42,120,000.00	42,120,000.00
452	Governance, Social Services & Sports	Omadino	Warri South	Construction of a Skill Acquisition Centre in Omadino Community	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
453	Governance, Social Services & Sports	Ogbeinama	Bomadi	Construction of Skills Acquisition Centre in Ogbeinama	179,000,000.00		41,886,000.00	41,886,000.00	41,886,000.00
454	Governance, Social Services &	Ojobo	Burutu	Construction of Youth Development	244,948,726.75		57,318,002.06	57,318,002.06	57,318,002.06

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Sports			Centre at Ojobo Community					
455	Governance, Social Services & Sports	Akugbene	Bomadi	Construction of Civic Centre at Akugbene Town	240,000,000.00		56,160,000.00	56,160,000.00	26,160,000.00
456	Governance, Social Services & Sports	Bomadi	Bomadi	Upgrading of Facilities at Government College Bomadi Phase II	245,859,705.00		57,531,170.97	57,531,170.97	57,531,170.97
457	Governance, Social Services & Sports	Kpakiam Community	Bomadi	Civic Centre	200,000,000.00			30,000,000.00	30,000,000.00
458	Governance, Social Services & Sports	Various Technical Institution in the State	Various Technical Institution in the State	DTS Polytechnic Oghara, DTS Poly Ozoro, DTS Ugwasi Uku, GTC Sapele, GTC Otogor Ughelli, GTC Agbor, Otagbe Tech Coll Kwalle,	81,989,250.00			12,298,387.50	12,298,387.50
459	Water Supply	Toru Angiama	Patani	Solar Powered Water Project	60,470,452.80	19,059,965.60	14,145,376.77	14,145,376.77	14,145,376.77

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

460	Water Supply	Akugbene	Bomadi	Solar-Powered Water Supply & Distribution of 500,000 Galons Scheme	150,000,000.00		33,345,000.00	33,345,000.00	23,345,000.00
461	Water Supply	Akugbene	Bomadi	Construction and Distribution of Solar Water Project at Akugbene	200,000,000.00			30,000,000.00	30,000,000.00
462	Water Supply	Ozoro	Isoko North	Booster Stations & 10KM Distribution Network for Water Supply	100,000,000.00		34,200,000.00	34,200,000.00	34,200,000.00
463	Water Supply	Koko Beach	Warri North	Solar Powered Water Project	45,446,086.51		19,428,201.98	19,428,201.98	19,428,201.98
464	Water Supply	Oyede	Isoko North	Solar-Powered Water Supply & Distribution	45,000,000.00		19,237,500.00	19,237,500.00	19,237,500.00
465	Water Supply	Patani Town	Patani	Solar Water Scheme for Patani	52,858,341.40	7,928,751.21	15,064,627.30	15,064,627.30	15,064,627.30
466	Water Supply	Ebrohimi	Warri North	Solar-Powered Water Supply	45,000,000.00		19,237,500.00	19,237,500.00	19,237,500.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				& Distribution					
467	Water Supply	Ivrigbo	Isoko-North	Solar Powered Water Project at Ivrigbo	45,000,000.00		19,237,500.00	19,237,500.00	19,237,500.00
468	Water Supply	Aradhe	Isoko-North	Solar Powered Water Project at Aradhe	45,000,000.00		19,237,500.00	19,237,500.00	19,237,500.00
469	Water Supply	Otumara	Warri North	Solar Powered Water Project at Otumara	45,000,000.00		19,237,500.00	19,237,500.00	19,237,500.00
470	Water Supply	Olomoro	Isoko - South	Solar Powered Water Project at Olomoro	45,000,000.00		19,237,500.00	19,237,500.00	19,237,500.00
471	Water Supply	Ekiugbo	Ughelli-North	Solar Powered Water Project at Ekiugbo	45,000,000.00		19,237,500.00	19,237,500.00	19,237,500.00
472	Water Supply	Iwhrekpoko	Ughelli-South	Solar Powered Water Project at Iwhrekpoko	45,000,000.00		19,237,500.00	19,237,500.00	19,237,500.00
473	Water Supply	Ophorigbala	Ughelli-North	Solar Powered Water Project at At Ophorigbala	45,000,000.00		19,237,500.00	19,237,500.00	19,237,500.00
474	Water	Erhiephiho	Ughelli-	Solar	45,000,000.00		19,237,500.00	19,237,500.00	19,237,500.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Supply	r	South	Powered Water Project at Erhiephihor					
475	Water Supply	Illah	Ughelli-North	Solar Powered Water Project at Illah	45,000,000.00		19,237,500.00	19,237,500.00	19,237,500.00
476	Water Supply	Umuolo	Ughelli-South	Solar Powered Water Project at Umuolu	45,000,000.00		19,237,500.00	19,237,500.00	19,237,500.00
477	Water Supply	Ayokoromo	Burutu	Solar - Powered Water Supply & Distribution	44,995,391.27	6,749,308.69	16,029,608.14	16,029,608.14	16,029,608.14
478	Water Supply	Okwighele	Okpe	Solar Powered Water Supply to Okwighele	45,000,000.00		19,237,500.00	19,237,500.00	19,237,500.00
479	Water Supply	Ododegho	Ughelli North	Restoration of Abandoned Water Project & Water Distribution	44,995,388.27	6,749,308.24	16,029,607.07	16,029,607.07	16,029,607.07
480	Water Supply	Egbo-Ide	Ughelli South	Solar Powered Water	50,000,000.00		21,375,000.00	21,375,000.00	21,375,000.00
481	Water Supply	Okpokunu	Burutu	Solar Powered Scheme	45,000,000.00		19,237,500.00	19,237,500.00	19,237,500.00
482	Water	Oleh	Isoko	Solar-	45,000,000.00		19,237,500.00	19,237,500.00	19,237,500.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Supply		South	Powered Water Supply & Distribution in Delta State University					
483	Water Supply	Enhwe	Isoko South	Solar Powered Water Supply & Distribution to Okpolo Clan	45,000,000.00		19,237,500.00	19,237,500.00	19,237,500.00
484	Water Supply	Sokebolou/ Yokri	Burutu	Solar-Powered Water Supply & Distribution	65,000,000.00		22,230,000.00	22,230,000.00	22,230,000.00
485	Water Supply	Ughuwangue Town	Warri South	Solar Powered Water Project	54,435,744.94		18,617,024.77	18,617,024.77	18,617,024.77
486	Water Supply	Inorin	Warri South	Solar Powered Water Scheme with Treatment Units and Layout Points at Inorin	70,000,000.00			10,500,000.00	10,500,000.00
487	Water Supply	Kalafiogbene Town	Bomadi	Solar Water Scheme of 150,000 Galons at	160,000,000.00		35,568,000.00	35,568,000.00	35,568,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

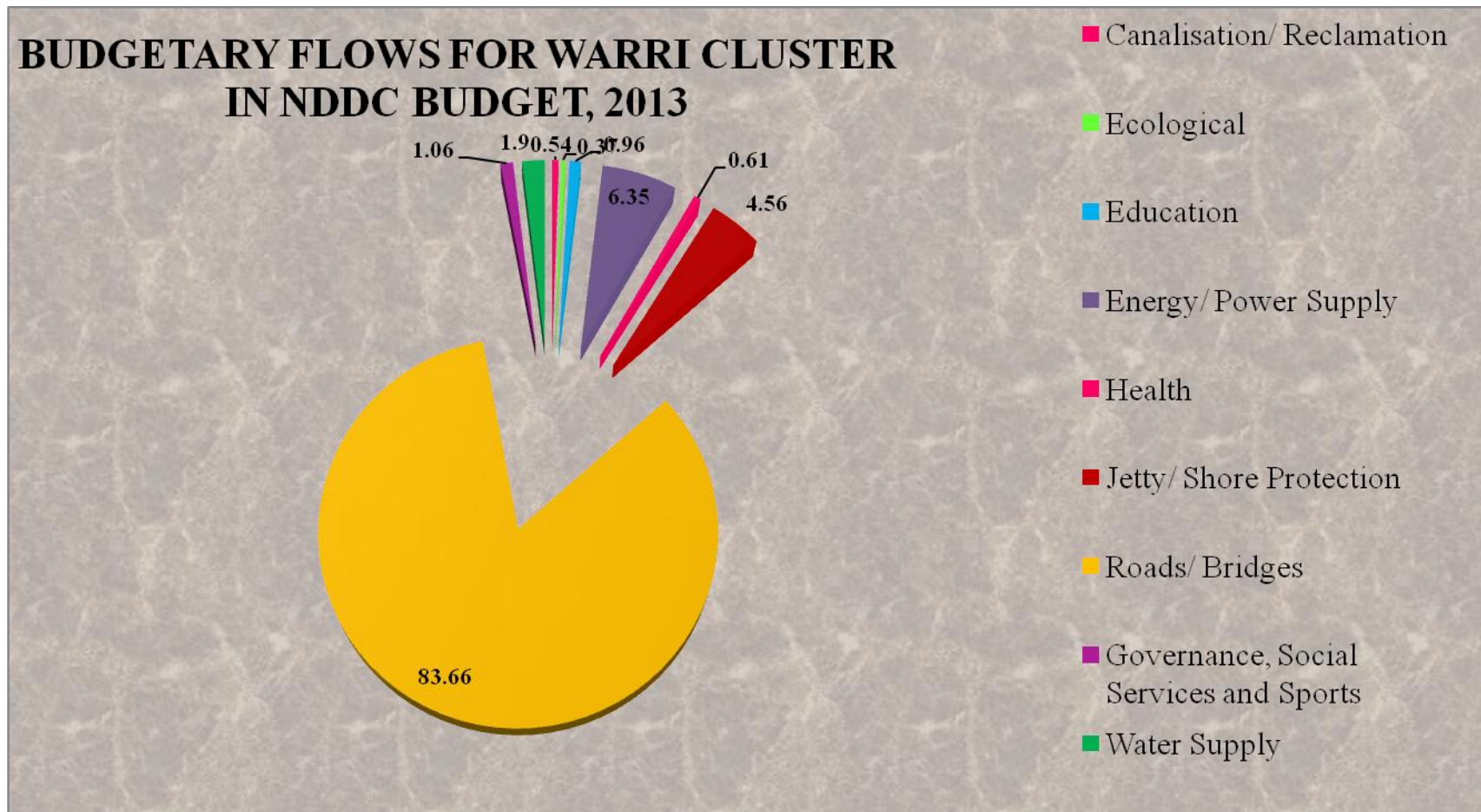
				Kalafiogbene Town					
488	Water Supply	Ovrode	Isoko North	Solar Powered Water System with Overhead Tank	45,000,000.00		19,237,500.00	19,237,500.00	19,237,500.00
489	Water Supply	Otor - Owhe	Isoko North	Rehabilitation of Water Works in Otor -Owhe	70,000,000.00		23,940,000.00	23,940,000.00	23,940,000.00
490	Water Supply	Oramudu, Ozoro	Isoko North	Solar Powered Water Systems in Oramudu Quarters	45,000,000.00		19,237,500.00	19,237,500.00	19,237,500.00
491	Water Supply	Ogriagbene	Bomadi	Solar Powered Bore Holes	110,837,000.00		24,639,065.10	24,639,065.10	24,639,065.10
492	Water Supply	Bomadi	Bomadi	Solar Powered Bore Holes	47,825,093.34	7,173,764.00	17,037,689.50	17,037,689.50	17,037,689.50
493	Water Supply	Ogbeinama	Bomadi	Solar Powered Bore Holes	95,324,938.00		25,462,242.00	25,462,242.00	25,462,242.00
494	Water Supply	Emevor	Isoko North	Solar Powered Bore Holes	178,000,000.00		39,569,400.00	39,569,400.00	154,569,400.00
495	Water Supply	Oleh	Isoko South	Solar Powered Water	45,000,000.00		19,237,500.00	19,237,500.00	19,237,500.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Systems in Oleh					
496	Water Supply	Uzere	Isoko South	Solar Powered Water System in Uzere	45,000,000.00		19,237,500.00	19,237,500.00	19,237,500.00
497	Water Supply	Ekamentag bene	Bomadi	Solar Powered Water Project	150,000,000.00			22,500,000.00	22,500,000.00
498	Water Supply	Ozoro	Isoko North	Solar Powered Borehole in Oranudu Quarters in Ozoro	40,000,000.00		17,100,000.00	17,100,000.00	17,100,000.00
499	Water Supply	Ozoro	Isoko North	Solar Powered Borehole in Erovie Quarters in Ozoro	40,000,000.00		17,100,000.00	17,100,000.00	17,100,000.00
500	Water Supply	Okpokonou	Bomadi	Solar Powered Borehole	50,495,410.00		17,269,430.22	17,269,430.22	17,269,430.22
501	Water	Ovwewe	Ughelli-North	Construction of Solar Powered Deep-Acqifer Water Project	45,168,289.99		19,494,000.00	19,494,000.00	19,494,000.00
502	Water	Kiagbodo	Burutu	Solar Powered Water Project at Kiagbodo	47,000,000.00		20,092,500.00	20,092,500.00	20,092,500.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

503	Water Supply	Selected Communities	Burutu & Bomadi	Design & Engineering Drawing for Surfaces Water Project for Selected Community	100,000,000.00		34,200,000.00	34,200,000.00	34,200,000.00
504	Water Supply	Otor-Iyede	Isoko North	Construction of Iyede Water Scheme	50,000,000.00		21,375,000.00	21,375,000.00	21,375,000.00
505	Water Supply	Umeh	Isoko South	Umeh Water Project	52,000,000.00		17,784,000.00	17,784,000.00	17,784,000.00
506	Water Supply	Enekorogha	Burutu	Rehabilitation of Water Schemes/Solar Water Supply at Enekorogha	97,444,157.50		17,955,000.00	17,955,000.00	17,955,000.00
507	Water Supply	Odobou	Burutu	Solar Powered Water	91,047,708.00		31,138,316.14	31,138,316.14	31,138,316.14



## PROJECTS FOR WARRI CLUSTER SELECTED FROM THE FEDERAL GOVERNMENT OF NIGERIA APPROPRIATION AMENDMENT ACT, 2013

NAME OF MINISTRY

MINISTRY'S CODE:

NAME OF INSTITUTION: NATIONAL POVERTY ERADICATION PROGRAMME (NAPEP)

INSTITUTION'S CODE: 0111020001

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N)
			ZONE	STATE	LGA	
	<b>23020118</b>	<b>Construction/ Provision of Infrastructure</b>				<b>7,176,151,199</b>
		<b>New Projects</b>				<b>7,176,151,199</b>
1		Provision of 100 Units of Keke NAPEP for Youth Empowerment for Ughelli North/ Ughelli South/ Udu Federal Constituency, Delta State	SS	Delta		30,000,000
2		Purchase and Supply of Keke NAPEP to Empower Poor Families in Okpe/Sapele/ Uvwie LGAs, Delta State	SS	Delta		48,000,000
3		Poverty Alleviation Programme in Isoko Federal Constituency, Delta State	SS	Delta		100,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**NAME OF MINISTRY: FEDERAL MINISTRY OF WATER RESOURCES**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: FEDERAL MINISTRY OF WATER RESOURCES- HQTRS**

**INSTITUTION'S CODE: 0252001001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	23020105	Construction/ Provision of Water Facilities				22,780,631,529
		On-Going Projects				22,780,631,529
1		Construction of Drainage and Land Reclamation Structures in Koko	South-South	Delta		10,000,000

**NAME OF MINISTRY: FEDERAL MINISTRY OF WATER RESOURCES**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: NIGER DELTA RBDA**

**INSTITUTION'S CODE: 0252044001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	23020105	Construction/ Provision of Water Facilities				2,940,740,000
		On-Going Projects				1,870,100,000
1		Solar Powered Borehole at Ojobo in Burutu LGA		Delta		15,000,000.00
		New Projects				1,070,640,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

2		Motorised Boreholes in Ezebiri Community in Bomadi LGA, Delta State				10,000,000
3		Provision of Comprehensive Water Scheme at Edjekuta-Gor, Ughelli North LGA, Delta State	SS	Delta		25,000,000
	<b>23030113</b>	<b>Construction/Provision of Agricultural Facilities</b>				<b>705,700,000</b>
		<b>On-Going Projects</b>				<b>705,700,000</b>
4		Small Scale Irrigation Structure Such as Bunds, Dykes, Canalsetc.at Isiokpo, Kpong, Egberu in Rivers State, Fando, Onopa, Ayama Ogbia in Bayelsa State, Eghwu in Delta State	South-South	Rivers	Ndokwa West, Ughelli North, Southern Ijaw, Yenagoa, Ikwerre, Khana, Kpong	30,000,000
5		Koko Rice Irrigation Project	South-South	Delta	Warri North	15,000,000
		Reclamation and Dredging of Onhwe Fishing Lake Ozon, Isoko North LGA of Delta State	South-South	Delta	Isoko North	10,000,000
6		Construction of Small Scale Fishing Farm at Isampou, Peremabiri (Bayelsa State) Eghwu (Delta State), Isiokpo, Kpong (Rivers State)	South-South	Bayelsa	Ughelli North, Ethiopie East, Khana	20,000,000
7		Solar Powered Borehole in Bolou-Ndoro Community-Burutu LGA		Delta		10,000,000
	<b>23040102</b>	<b>Erosion &amp; Flood Control</b>				<b>95,000,000</b>
		<b>On-Going Projects</b>				<b>95,000,000</b>
8		Construction of Flood & Erosion Control & Drainage Structures at Elibrada, Rumuche, Mgbo-Osi Mission Road (Rivers State) Eteam (Bayelsa) &	South-South	Rivers	Emohua, Eleme, Ughelli North,	20,000,000



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Agharho, Torugbene & Odi-Ishekiri. Abonnema Reclamation (Studies)			Southern Ijaw, Yenagoa, Burutu	
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**NAME OF MINISTRY: MINISTRY OF DEFENCE**

**MINISTRY'S CODE: 0116001**

**NAME OF INSTITUTION: NIGERIAN AIRFORCE**

**INSTITUTION'S CODE: 0116005001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	23020102	Construction/ Provision of Residential Buildings				1,601,689,650
		On-Going Projects				1,601,689,650
1		Construction of Officers and Airmen Accommodation in Yenagoa, Sokoto, Warri and Port Harcourt (by Direct Labour)	South-South	Bayelsa		501,689,650

**NAME OF MINISTRY:**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: FEDERAL MINISTRY OF EDUCATION- HQTRS**

**INSTITUTION'S CODE: 0517001001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	23020104	Construction/ Provision of Housing				2,557,153,206
		On-Going Projects				2,557,153,206

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

1		Construction of 3 Classroom Block with Toilet at Orogun Grammar School, Orogun Ughelli North LGA				15,000,000
2		Construction of 3 Classroom Block with Toilet at Assah Secondary School Assah, Ughelli SouthLGA				15,000,000
3		Construction of 3 Classroom Block with Toilet at Eketete Primary School, Kotokoto, Udu LGA				15,000,000
4		Construction of 3 Classroom Block with Toilet at Eghereka Primary School, Ewhu				15,000,000

**NAME OF MINISTRY:**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: UNIVERSAL BASIC EDUCATION COMMISSION**

**INSTITUTION'S CODE: 0517003001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23050101</b>	<b>Research and Development</b>				<b>8,788,610,216</b>
		<b>MDG Projects: On-Going</b>				<b>8,788,610,216</b>
1		Construction of 6 Classroomwith VIP Toilet at Idiare Primary School, Gbokoda, Warri North LGA, Delta State	SS	Delta		40,000,000
2		Construction of 4 Units of 3 Classroom Block with VIP Toilets at Ogheye Primary School (Eghoroke Town), Warri North LGA	SS	Delta		60,000,000
3		Construction of 3No.Classrooms Blocks with Staff Room and VIP Toilets at Okwagbe Mixed Secondary School,	SS	Delta		20,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Ughelli South LGA, Delta State				
4		Construction of 3Nos. Classrooms Block in Akugbene Grammar School, Akugbene LGA, Delta State	SS	Delta		30,000,000

**NAME OF MINISTRY:**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: UNIVERSITY OF PETROLEUM RESOURCES EFFURU**

**INSTITUTION'S CODE: 0517023001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	23010124	Purchase of Teaching/ Learning Aid Equipment				47,194,134
		On-Going Projects				47,194,134
1		Teaching & Reaching Equipment	South-South	Delta	Uvwie	47,194,134
	23020103	Construction/ Provision of Electricity				50,923,042
		On-Going Projects				50,923,042
2		Electricity	South-South	Delta	Uvwie	50,923,042
	23020106	Construction/ Provision of Hospitals/ Health Centres				50,000,000
		On-Going Projects				50,000,000
3		Medical Centre	South-South	Delta	Uvwie	50,000,000
	23020107	Construction/ Provision of Public Schools				285,000,000
		On-Going Projects				285,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

4		College of Science	South-South	Delta	Uvwie	85,000,000
5		College of Technology	South-South	Delta	Uvwie	200,000,000

**NAME OF MINISTRY: FEDERAL MINISTRY OF HEALTH**

**MINISTRY'S CODE: 36**

**NAME OF INSTITUTION: NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

**INSTITUTION'S CODE: 0521003001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020106</b>	<b>Construction/ Provision of Hospitals/ Health Centres</b>				<b>7,927,073,900</b>
		<b>New Projects</b>				<b>7,511,073,900</b>
1		Construction of PHC with Nurses Quarters at Iteragbi Community Uvwie LGA Delta State				50,000,000
2		Construction and Equipping of Comprehensive Health Centre at Oto Igho Community in Isoko North				30,000,000
3		Construction and Equipping of Comprehensive Health Centre at Okpe Isoko in Isoko North				30,000,000
4		Construction and Equipping of Comprehensive Health Centre at				30,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Umeh in Isoko North				
5		Construction of Comprehensive Health Centre Akugbene Town, Bomadi LGA-Delta State				80,000,000
6		Construction of PHC at Ogheye, Warri North, Delta State				20,000,000
7		Construction of PHC at Ogbudugbudu, Warri North, Delta State				25,000,000
8		Construction of PHC at Aja-Igba, Warri South, Delta State				20,000,000
9		Construction of PHC at Orere, Warri South West, Delta State				20,000,000
10		Construction of PHC in Udu LGA, Delta State				30,000,000
11		Construction of Primary Health Care Centre at Umiagwa Community, Okpe LGA, Delta State	SS	Delta		10,000,000
12		Construction of Primary Health Care Centre at Mammy Market, Effurun, Uvwie LGA, Delta State	SS	Delta		10,000,000
13		Construction of Primary Health Care Centre at Agaga Community, Uvwie LGA, Delta State	SS	Delta		10,000,000

**NAME OF MINISTRY:**

**MINISTRY'S CODE:**

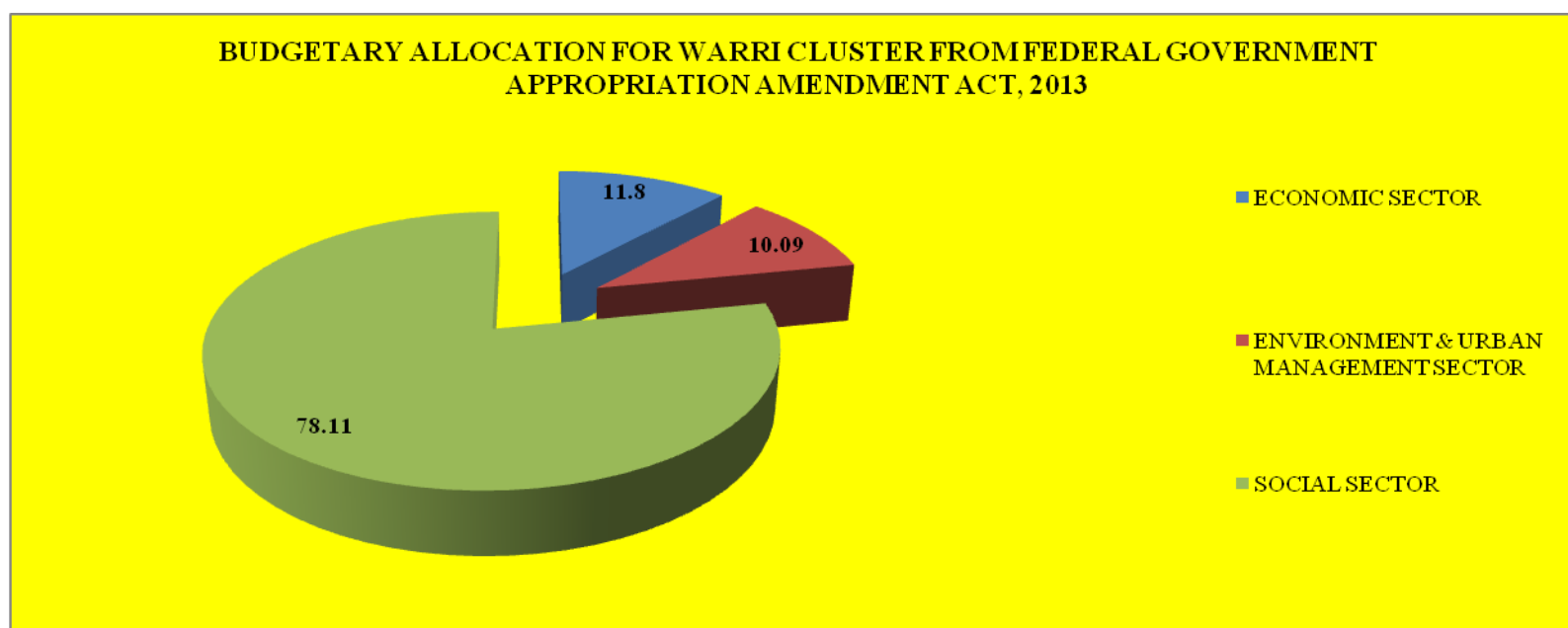
**NAME OF INSTITUTION: SMEDAN-H/QTRS**

**INSTITUTION'S CODE: 0222027001**

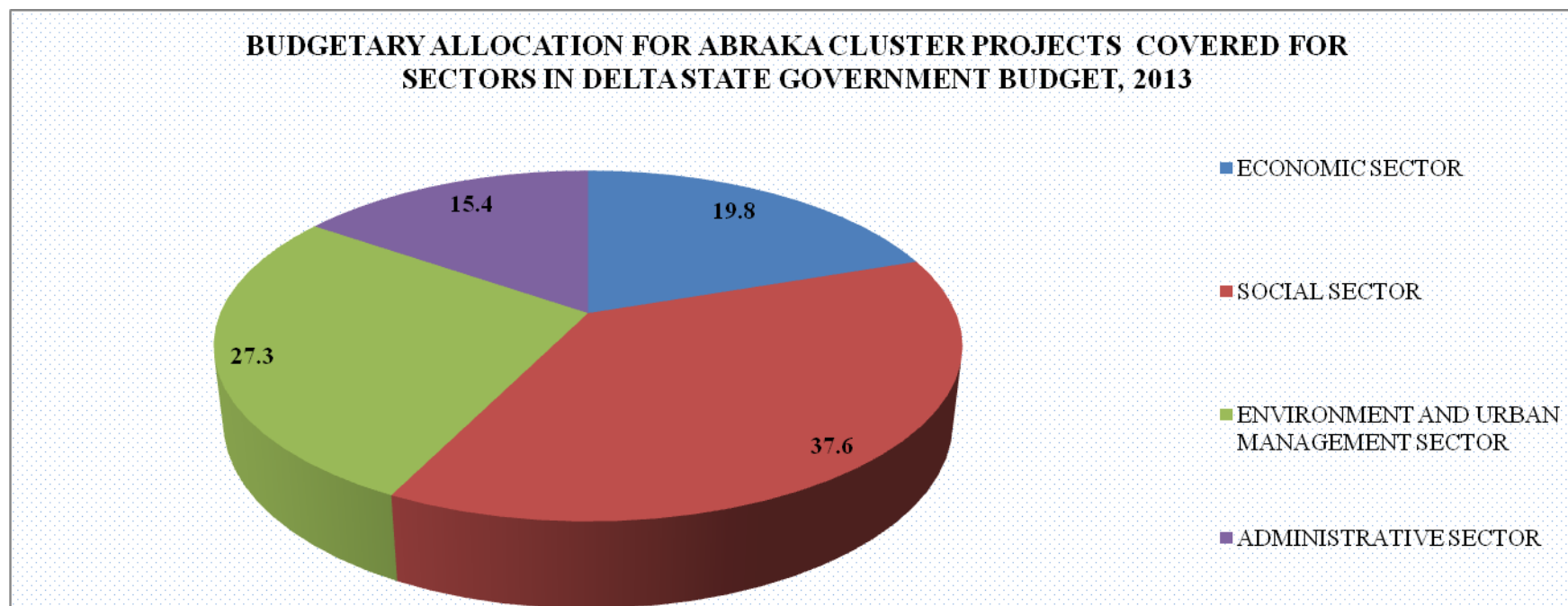
S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	<b>23050101</b>	<b>Research and Development</b>				<b>5,592,442,827</b>
		<b>On-Going Projects</b>				<b>5,592,442,827</b>
1		Procurement of Tricycles at Burutu Federal Constituency, Delta State	SE	Delta	Burutu	20,000,000
2		Procurement of Motorcycles at Burutu Federal Constituency, Delta State	SE	Delta	Burutu	20,000,000
3		Procurement of Sewing Machines at Burutu Federal Constituency, Delta State	SE	Delta	Burutu	10,000,000



## ABRAKA CLUSTER PROJECTS SELECTED FROM DELTA STATE GOVERNMENT BUDGET, 2013.



SECTOR: ECONOMIC  
 SUBSECTOR: INDUSTRY  
 HEAD: 454A

### MINISTRY OF COMMERCE AND INDUSTRY

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

1.	1	Development of Technology Based SMEs	50,000,000	50,000,000	50,000,000
2.	2	State Unemployed Graduates Self-Employed Scheme	20,000,000	20,000,000	100,000,000
3.	3	Entrepreneurship Development Programme	20,000,000	20,000,000	50,000,000
4	5	Micro Credit Programme	1,100,000,000	1,100,000,000	800,000,000
5.	24	Rehabilitation of Ailing Industries/Establishment of New Ones	800,000,000	3,972,900	200,000,000
6	33	Trade Training Centre at Atiwo, Jesse Town in Ethiope West	80,000,000	10e	80,000,000

**SECTOR: ECONOMIC**  
**SUBSECTOR: INDUSTRY**  
**HEAD: 454B**

### DIRECTORATE OF SCIENCE AND TECHNOLOGY

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1.	7	Delta State Technology for Change Programme Formal (CLAPS), 5 Schools in Each of the 25 Local Government Area	294,486,533	294,486,533	121,889,881
2.	11	Establishment of ICT Park	1,300,000,000	500,000,000	500,000,000
3.	12	Warri; Alegbo S/S, Effurun; Ezebaja G/S, Utagba-Uno; Ugbevwe S/S, Ugbevwe, Jesse; St. Bridges. G.G.S, Asaba	10e	10e	50,000,000
4.	13	Establishment of ICT Laboratory in Selected	250,000,000	250,000,000	100,000,000



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Secondary Schools in the State			
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**SECTOR: ECONOMIC**

**SUBSECTOR: ENERGY (ELECTRICITY)**

**HEAD: 455A**

<b>RURAL DEVELOPMENT AGENCY</b>					
S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1		(xii) Provision of Power Supply in Alagbabiri & Catchment Areas in the Three Senatorial Districts	10e	999,810	50,000,000
2	79	Reinforcement /Upgrading /Extension of Electricity Supply Throughout the State.	275,000,000	321,380,438	200,000,000
3	96	Electrification of Okuno, Mosogar Village, Ugbomaja Inland, Enaghenor Qtres, Obodoroku Drive and Poultry Layout Ethiope West	15,000,000	15,000,000	80,000,000
4	145	Re-Inforcement of Electricity Supply at Urhuovie, Erho and Adjonomi Abraka, Ethiope East LGA	10e	1,175,860	30,000,000
5	154	Purchase of Alluminum Conductors, Fitter Pillars Critical Materials for the Rehabilitation/Upgrading of Existing Network in the State	2,000,000	2,000,000	60,000,000
6	175	Extension of Electricity to Multi-Purpose Hall and Fish Farm, Oghara	10e	1,775,472	20,000,000
7	177	Extension Installation of Electricity to Atowor-Jesse Udjomi, Oguedion/Okuode Road	26,000,000	26,000,000	30,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

8	185	Installation of 18(Nos) 80 Walts LED Solar Powered Street Lights at Arhagha-Okpe	6,195,500	12,645,500	54,892,458
9	213	Supply and Installation of 2Nos. 33KVA Transformer Waer Board Road, Oghara	1,000,000	1,000,000	30,000,000
10	215	Stepdown of Nepa 132/133 LineOghara Teaching Hospital, Ethiope West	88,130,535	138,130,535	160,000,000
11.	263	Extension of Electrification to Emadadja-Ekroto-Ukperheren-Esaba-Okwagbe Communities	60,000,000	60,000,000	300,000,000
12.	267	Ossissa Electrification Project, Ndokwa East	10e	29,925,000	40,000,000
13	285	Replacement of 4 No. Generators in Oghara	32,800,000	32,800,000	33,000,000
14	305	Reinforcement of Electricity Power Supply and Installation of Transformers at Ajimele, Sapele LGA			30,000,000

**SECTOR: ECONOMIC**

**SUBSECTOR: COMMERCE, CO-OPERATIVE, TOURISM & FINANCE**

**HEAD: 456A**

### DIRECTORATE OF CULTURE AND TOURISM

S/N	SUB-	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012	APPROVED
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	HEAD			REVISED BUDGET	2013 BUDGET
1.	14	Delta Leisure and Destination Park	1,100,000,000	1,100,000,000	2,500,000,000
2.	16	Delta Tours	1,500,000	1,500,000	60,000,000

**SECTOR: ECONOMIC**

**SUBSECTOR: COMMERCE, CO-OPERATIVE, TOURISM & FINANCE**

**HEAD: 456B**

*(Continued)*

### MINISTRY OF COMMERCE AND INDUSTRY

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	5	Construction of Modern Markets at Eku and Owanta	100,000,000	100,000,000	70,000,000
2	6	Mini-Market at Utagba-Uno	40,000,000	40,000,000	40,000,000
3	15	Construction of Rural/Community Markets	1,000,000,000	400,000,000	800,000,000
4	17	Construction of Modern at Orie-Abraka in Ethiope EastLGA	10e	10e	50,000,000
5	19	Construction of Modern Market at Aboh, Ndokwa East L.G.A.	10e	10e	50,000,000
6	25	Renovation and Construction of Open Stall at Eke Modern Market, Ubulu-Uku	45,000,000	45,000,000	110,000,000
7	30	Construction of Modern Market in Kwale, Ndokwa West	100,000,000	100,000,000	100,000,000

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**SECTOR: ECONOMIC**

**SUBSECTOR: COMMERCE, CO-OPERATIVE, TOURISM & FINANCE**

**HEAD: 456C**

*(Continued)*

**MINISTRY OF FINANCE**

**INVESTMENTS**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	19	Sapele Modern Market	1,000,000,000	700,000,000	590,000,000
2.	22	Otu-Jeremi Modern Market	200,000,000	100,000,000	300,000,000
3.	23	Okwagbe Modern Market	200,000,000	100,000,000	300,000,000

**SECTOR: ECONOMIC**

**SUBSECTOR: TRANSPORT**

**HEAD: 457A**

**MINISTRY OF WORKS**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	1	Ekakpamre/Out-Jeremi, Okwagbe Road with Oginibo/Oghior Loops	300,000,000	200,000,000	100,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

2	5	Obiaruku/Amai/Ogume/Kwale Road	89,948,000	129,051,040	100,000,000
3	9	Rah./Remedial Works on Failed Selection of (I) Umunede-Mbiri, (ii) Ogwashi-Uku/Ubulu-Unor, and (iii) Eku/Abraka/Obiaruku Old Road	27,540,500	27,540,500	30,000,000
4	55	Orerokpe-Oha-Oviore Old Road	50,000,000	8,064,600	100,000,000
5	60	Otu-Jeremi/Okwagbe /Egbobide Rd	20,000,000	28,886,950	29,000,000
6	62	Rehabilitation of Ekerreravwe-Orhoakpo-Isokolo Rd/Isokolo Ekrebuo-Ovhoakpor Rd	100,000,000	200,000,000	150,000,000
7	73	Construction of Otor Ogor-Ovuodokpoko Road	10,000,000	10e	50,000,000
8	74	Ibrede /Ofegbe Road	50,000,000	10e	47,500,000
9	75	Community Road Iyede	180,000,000	44,000,000	260,000,000
10	92	Ebor-Iyede/Eklugbo-Iyede/Oteri-Iyede Rd with Spur to Ogewho	200,000,000	270,000,000	200,000,000
11.	104	Uzere/Aviara Road	10e	10e	150,000,000
12.	112	Ofuoma/Anaka/Kokori Road	30,000,000	17,031,986	100,000,000
13	116	Elume-Ugboren Road	50,000,000	49,140,464	200,000,000
14	130	Construction of Ulli Road, Iyede	66,000,000	86,000,000	75,000,000
15.	138	Construction of Orija-Abraka/Egbo-Kokori/Oku-Imodje/Okurekpo Road	10e	10e	150,000,000
16.	139	Kokori Township Road	10e	10e	50,000,000
17	159	Tarring of Market Road, Eku with Spur to Iriferi/Patron	2,000,000	40,000,000	37,500,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		School Road			
18.	167	Construction of Okpara Inland Circular Rd. Okpara Inland	20,000,000	69,933,350	70,000,000
19.	224	Ovworì /Agbarho/Okpara Inland Road	100,000,000	10e	150,000,000
20.	229	Construction of 0.4KM Ipeyan Avenue, Off Ugbeiyi Road, Sapele	2,000,000	42,000,000	35,000,000
21.	233	Reconstruction of Old Aghalope/Arhagba/Amukpe Road, Phase I	100,000,000	10e	200,000,000
22	234	Construction of Emeyese Crescent/Concrete Drains, Kokori	10e	10e	40,000,000
23	247	Ibori/Evwonogor/Okwemore Road Ethiope West LGA	250,000,000	292,000,000	35,000,000
24	251	Ekú-Ossiomo Road	10e	10e	80,000,000
25	285	Owhelogbo-Erawha Road with a Spur at Otitio Owhe	100,000,000	100,000,000	350,000,000
26	299	Okolori-Afor-Abuator Community Road, Ndokwa East	200,000,000	100,000,000	110,000,000
27	303	Construction of Ashaka-Aboh Road (Counterpart Funding)	700,000,000	412,000,000	400,000,000
28	305	Construction of Omadino Bridge to Link Sapele ExpressWay By-Pass	1,000,000,000	1,000,000,000	1,000,000,000
29	312	Construction of Bridge Across Ethiope Rivers at Eku	500,000,000	500,000,000	1,000,000,000
30	316	Construction of Link Road/Bridge at Uzeva-Oleh	100,000,000	10e	50,000,000
31	328	Construction of Amukpe/Ajimele Road, Sapele LGA			200,000,000

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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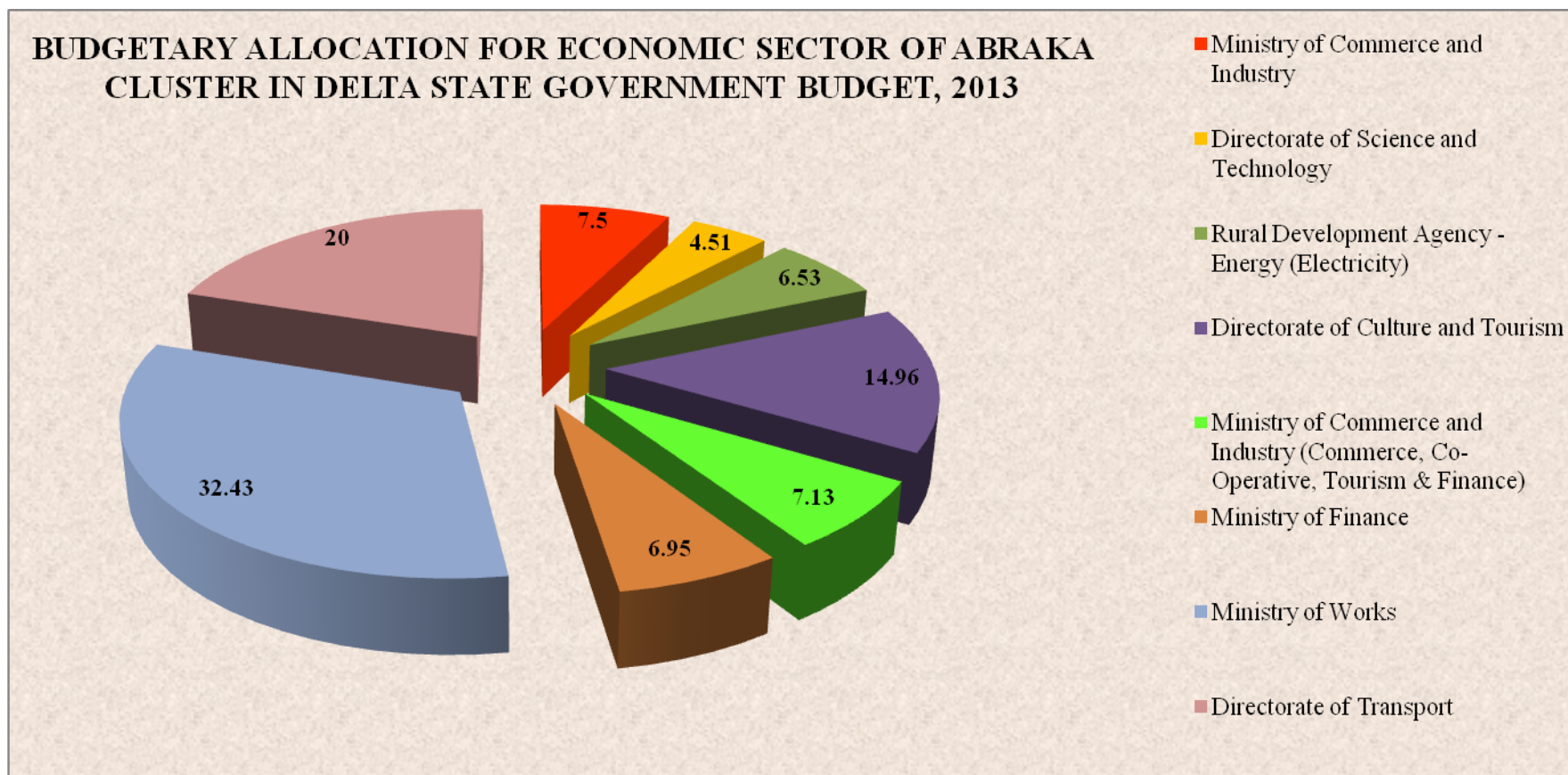
**SECTOR: ECONOMIC**  
**SUBSECTOR: TRANSPORT**  
**HEAD: 457B**

*(Continued)*

**DIRECTORATE OF TRANSPORT**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1		(i) Transport (Taxis, Boats and Big Buses)	7,418,050,795	5,018,050,795,	2,127,514,864
2		(ii) Purchase of Tri-Cycle for MassTransport	1,550,000,000	1,55,000,000	1,000,000,000
3		(iii) Purchase and Distribution of Tri-Cycle in Ethiope West	100,000,000	100,000,000	140,000,000
4	44	Road Markings/Traffic and Warning Signs in the State	14,000,000	14,000,000	50,000,000
5	46	Supply/Installation of Solar Traffic Lights in the State	38,000,000	38,000,000	40,000,000
6	63	Establishment of 6 No. Zonal Workshops at Agbor, Oghara, Isokolo, Kwale, Bomadi and Agbor			65,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List





## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**SECTOR: SOCIAL**  
**SUBSECTOR: EDUCATION**  
**HEAD: 458A**

### MINISTRY OF BASIC AND SECONDARY EDUCATION

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	1	Construction of Classroom in Selected Urban Centres, One Urban Centre for Each Senatorial District/Completion of Ministry's Warehouse	20,424,485	35,531,583	80,000,000
2	2	Renovation/Rehabilitation of Classrooms Blocks in the State	50,137,868	50,137,868	90,000,000
3		(i) Renovation/Rehabilitation of Model Secondary Schools in the State	8,751,715	19,562,589	30,758,578
4		(ii) Provision of Science Laboratory Blocks in Post-Primary Institutions/Technical Colleges in the State	11,285,789	11,285,789	25,425,924
5	3	Rehabilitation of Storm Ravaged Schools State Wide.	33,464,551	33,464,551	80,000,000
6	4	Establishment of New Secondary Schools/Re-Opening of Closed Down Secondary Schools in the State	126,633,341	126,633,341	48,393,730
7	5	Supply of Furniture in all Public Secondary Schools in the State	380,000,000	38,000,000	150,000,000
8		(i) Building/Renovation of Offices for Chief Inspectors of Education in the Field Offices in the 25LGA	20,186,337	20,186,337	38,965,953

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

9	7	Development of Special Education in the State	8,544,397	8,544,397	22,498,843
10	9	Development of Schools Sport Facilities	30,000,000	30,000,000	34,967,800
11.	13	HIV/AIDS & Gender Education Provision of Girls Child Friend Educational Facilities Equipment	10e	10e	50,000,000
12.	20	(i) Development of Vocational & Technical Education in the State	13,729,404	47,009,404	50,000,000
13		(iii) Accreditation of Programme in the 6 Technical Colleges in the State	2,000,000	12,000,000	20,002,622
14	24	Primary Schools (State Intervention Fund-Payment of Old Debt)	50,765.907	94,765,907	500,000,000
15.		(i) Counterpart Funding for Universal Basic Education (UBE)	1,000,000,000	1,000,000,000	1,000,000,000
16.	28	Establishment of Education Resource Centres in Delta State	10,000,000	10,000,000	20,000,000
17	38	Furnishing of Secondary School Libraries in the State	8,036,691	8,036,691	27,799,405
18.	39	Rehabilitation/Renovation of Schools in the Riverine/Remote Area	10,519,145	10,519,145	31,566,409
19.	52	Renovation and Fencing of Ewu Grammar School	1,359,976	2,145,530	22,676,139
20.	68	Construction of 2 Nos. Modern 6- Classroom Blocks. 1 No. 3- Bedroom Principal Qtrs & 1No 2-Bedroom Teachers Qtrs at Udurhie Secondary School, Mosogar	91,000,000	91,000,000	70,000,000
21.	76	Building of Examination/Dining Halls in Public Secondary Schools in the State	18,532,295	18,532,295	70,151,051

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

22	113	Relocation of Mosogar Grammar School, Mosogar			14,500,000
23	115	Perimeter Fencing of St. Malachy Grammar School, Sapele	1,000,000	3,500,000	20,732,354
24	117	Construction of Wall Fence with Gate at Okpara Boys Secondary School, Okpara Inland Ethiope East LGA	1,000,000	18,000,000	24,802,663
25	118	Construction of Additional Classroom Blocks in Idjhere Grammar School Jesse Town	1,860,000	1,860,000	30,060,000
26	142	Construction of Six (6) Classroom Blocks in Abraka Grammar School Abraka			30,000,000
27	117	Upgrading of Selected Secondary Schools (Including Model Schools) in Delta State	23,376,814	1,097,447,786	2,000,000,000
28	193	Construction of Staff Quarters at Ekogbene Secondary School Ekogbene	1,000,000	1,000,000	20,000,000
29	188	Renovation of Primary School in Ugborhen Community, Sapele LGA	25,000,000	25,000,000	20,905,844
30	226	Renovation of Uthatho Primary School, Akiewhe-Owhe	1,000,000	1,000,000	25,977,808
31	227	Renovation of Schools in Ika North East LGA	23,443,261	43,139,746	27,500,210
32	265	Primary and Secondary Schools Infrastructure Development	5,000,000,000	2,000,000,000	5,000,000,000
33	282	Construction on 1No Block of 6 Classroom with Principal/Staff Quarters at Uduaka Sec. School, Mosogar	3,530,515	71,530,515	55,181,604
34	315	Supply of Computer Desktops to Selected Secondary Schools in Ethiope West	10e	10e	35,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

35	339	Renovation on 1No (5) Five Classroom Block in Agbon College, Okpara Inland	2,577,901	14,570,933	17,982,508
36	340	Fencing of Orodje Grammar School, Sapele	3,524,431	17,528,755	25,003,657
37	353	Supply of Library Equipments	1,000,000	1,000,000	44,747,122
38	360	Renovation of Administrative Block at Amai Mixed Sec. School, Amai	3,998,977	3,998,977	15,994,886
39	368	Renovation/Rehabilitation of Primary and Secondary School Projects	7,533,213,950	5,933,213,950	7,000,000,000
40	371	Construction/Renovation/Furnishing of Basic & Secondary Schools in Sapele Constituency	120,000,000	120,000,000	180,251,407
41	377	Construction/Renovation/Furnishing of Basic & Secondary Schools in Ndokwa West Constituency	110,000,000	110,000,000	155,768,035
42	398	Fencing of Ezeti Grammar School at Oliogo Umuseti, Ndokwa East	30,000,000	30,000,000	30,000,000
43	427	Renovation of 6 Classroom Block at Umukwata Primary School, Ukwuani LGA			25,000,000
44	429	Construction of Classroom Blocks/Furnishing of Erhiekevwe Secondary School, Jesse Town			100,000,000
45	430	Construction of Classroom Blocks Ulogwe Isumpe Primary School, Ndokwa West			40,000,000
46	450	Construction/Renovation/Equipping of Schools in Ukwuani Constituency			145,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**SECTOR: SOCIAL**  
**SUBSECTOR: EDUCATION**  
**HEAD: 458B**

*(Continued)*

### MINISTRY OF HIGHER EDUCATION

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1		(vi) Establishment of Library at Kokori	5,000,000	5,000,000	10,000,000
2		(vii) Establishment of Library at Asaba and Sapele	50,000,000	50,000,000	250,000,000
3	7	Accreditation of Courses at Delta State University	10e	10e	200,000,000
4	9	National Open University of Nigeria	20,000,000	20,000,000	20,000,000
5	iv	Delta State Polytechnic Otefe-Oghara	30,000,000	30,000,000	50,000,000
6	v	College of Physical Education, Mosogar	30,000,000	30,000,000	50,000,000
7		(iii) Construction of Multi-Purpose Lecture Theatre at Delsu, Abraka	30,000,000	30,000,000	105,000,000
8	12	Development of Website for Tertiary Institution/Ministry of Higher Education	30,000,000	30,000,000	30,000,000
9	13	Construction of Faculty of Science DELSU	50,000,000	50,000,000	300,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

10	35	Construction/Equipping of Health Clinic in Tertiary Institutions	20,000,000	20,000,000	100,000,000
11.	36	Construction of Administrative Building (Senate Building) at Delsu, Abraka Main Campus	773,232,520	773,232,520	700,000,000
12.	37	Establishment of Four(4) New Polytechnics in the State	4,000,000,000	2,500,000,000	3,000,000,000
13	47	Construction of Convocation Arena at Delsu, Abraka			150,000,000

**SECTOR: SOCIAL**  
**SUBSECTOR: HEALTH**  
**HEAD: 459**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	1	Renovation and Completion of Primary Health Care Centres	40,000,000	40,000,000	50,000,000
2	4	Renovation/Expansion of Existing Hospital	150,000,000	150,000,000	375,000,000
3	5	Construction of New Hospitals and Completion of On-Going Hospitals	120,000,000	120,000,000	200,000,000
4	7	Provision of Medical Equipment for Hospitals &	110,000,000	110,000,000	300,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Health Institution			
5	16	Primary Health Care Centres in Oil Producing Area	31,500,000	31,500,000	40,000,000
6	21	Construction and Equipping of Delta State Specialist Hospital, Oghara	3,000,000,000	2,500,000,000	1,500,000,000
7		(i) Construction of Kidney/Dialysis Centre at Specialist Hospital, Oghara			500,000,000
8	28	Upgrading for Four Central Hospitals to Specialist Hospital at Warri, Ughelli, Agbor, and Sapele	4,000,000,000	1,000,000,000	1,200,000,000
9	39	Upgrading of Abavo Primary Health Care Centre to Cottage Hospital/Supply of Medical Equipments	25,000,000	25,000,000	60,366,461
10	43	Establishment of Comprehensive Health Centre and Construction /Fencing of Staff Quatres, Laboratory, Mortuary and Purchase and Supply of Ambulance at Eghogho in Egbo-Kokori	10e	10e	20,000,000
11.	52	Supply of Medical Equipment in Ekpan	10e	10e	30,000,000
12.	54	Health Care at Ovade Oghara/Ikwehwu	10e	10e	20,621,440
13	69	Provision of Medical Equipment and Fencing of the Primary Health Centres at Okere-Urhobo-Edjeba	15,000,000	15,000,000	15,000,000
14	70	Hospitals Management Board	150,000,000	150,000,000	150,000,000
15.	71	Reproductive Health Programme and Rural	80,000,000	80,000,000	200,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Health Scheme			
16.	109	Comprehensive Health Centre. Ode-Itsekiri & Gbokoda	32,000,000	32,000,000	32,000,000
17	124	Provision of Medical Oxygen Comprehensive Reticulations of Wards & Operating Theaters Sapele General Hospital	10e	10e	250,000,000
18.	132	Remodelling and Rehabilitation of Eku Baptist, Eku	1,706,275,210	1,706,275,210	1,260,000,000
19.	162	Supply of Equipment for Specialist at Warri, Sapele, Ughelli and Agbor	42,500,000	42,500,000	42,500,000
20.	165	Supply of Medical Waste Incinerators to Hospitals and Health Centres	40,000,000	40,000,000	40,000,000
21.	168	Construction of Urhuoka Modern Health Centre, Urhuoka-Abraka	30,000,000	30,000,000	30,000,000
22	172	Construction of Maternity Health Centre Otibio-Owhe	5,000,000	5,000,000	20,000,000
23	179	Construction of Female Ward at Cottage Hospital Etua-Etiti, Ndokwa West	18,400,000	18,400,000	45,345,000
24	188	Supply of Medical Equipments to Utagba-Ogbe General Hospital	10e	97,000,000	50,000,000
25	234	Supply of Medical Equipment to Hospitals, Comprehensive Health Centres in Ethiope East LGA	10e	55,520,959	64,465,000
26	242	Construction of Primary Health Centre at Ogbo-	30,000,000	30,000,000	30,000,000



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Odogwa, Ogume, Ndokwa West			
27	255	Supply of 8,000 Nos. White Sheets with Printed Logo to Govt. Hospitals in Delta State			30,000,000
28	258	Supply of Medical Equipment(Especially Kidney Dialysis Machine) to all General Hospitals in the State			100,000,000
29	259	Renovation of Utagba-Ogbe General Hospital, Ndokwa West			150,000,000
30	260	Delta State Mobil Clinics			500,000,000
31	263	Construction Pry. Health Centre at Okorodafe/Agbonrhoro, Ethiope East LGA			25,000,000
32	264	Supply of Hospital Equipment to Government Hospital in Ukwuani LGA			35,000,000
33	271	Procurement of MVA Kits for Emergency Response to Maternity and Child Mortality			50,000,000
34	272	MassDeworming of Primary Shool Pupils & Secondary Students in Ethiope West			100,000,000
35	273	Construction of Primary Health Centre at Ogbedigbo-Afor, Ndokwa East			30,000,000
36	276	Construction of Health Centre/Doctors & Nurses Quarters at Aja-Ojigwo (Enaso), Sapele LGA			50,000,000

**SECTOR: SOCIAL**  
**SUBSECTOR: INFORMATION**  
**HEAD: 460A**

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	4	Purchase of Public Address Equipment Vehicles/Cinema Boats	20,000,000	20,000,000	20,000,000
2.	15	DELTA PRINTING AND PUBLISHING COMPANY LTD (Including Overhauling and Website Design)	212,108,878	212,108,878	501,526,936
3.	22	Equipment for Delta Broadcasting Service	200,000,000	708,520,000	1,000,000,000
4.	23	Purchase/Maintenance of Equipment and Vehicles for Orientation	30,000,000	30,000,000	20,000,000

**SECTOR: SOCIAL**

**SUBSECTOR: INFORMATION**

**HEAD: 460B**

*(Continued)*

### DIRECTORATE OF CULTURE AND TOURISM

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	1	Construction of Training Centres for Arts and Craft at Issele-Uku, Ughelli, Patani, Amai, Kokori and Emede	40,000,000	40,000,000	20,000,000

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**SECTOR: SOCIAL**  
**SUBSECTOR: SOCIAL DEVELOPMENT**  
**HEAD: 461A**

**DELTA STATE SPORTS COMMISSION**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1		(ii) Stadium Development Sapele	270,000,000	270,000,000	150,000,000
2	16	Construction of Swimming Pool, Oghara	350,000,000	350,000,000	150,000,000
3		(i) Digital Scoreboard/Flood Light for Sapele Stadium	10e	10e	250,000,000
4		(i) Construction of Mini Stadium at Obiaruku	30,000,000	30,000,000	50,000,000

**SECTOR: SOCIAL**  
**SUBSECTOR: SOCIAL DEVELOPMENT**  
**HEAD: 461B**

*(Continued)*

**MIN. OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1		Approved School, Jesse	2,000,000	2,000,000	20,000,000

**SECTOR: SOCIAL**

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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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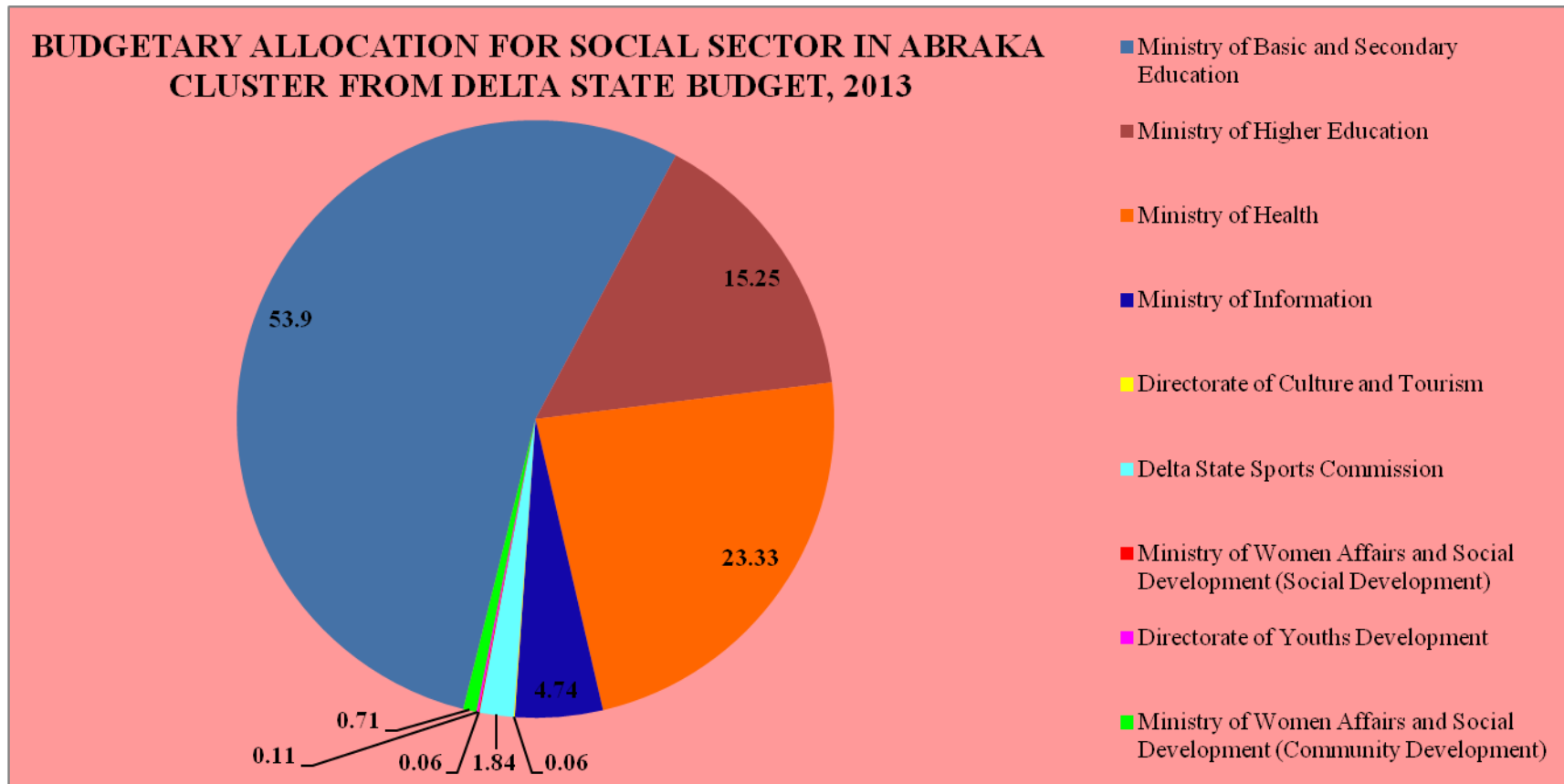
**SUBSECTOR: SOCIAL DEVELOPMENT**

**HEAD: 461C**

**DIRECTORATE OF YOUTH DEVELOPMENT**

<b>S/N</b>	<b>SUB- HEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED 2012 BUDGET</b>	<b>APPROVED 2012 REVISED BUDGET</b>	<b>APPROVED 2013 BUDGET</b>
1	8	Construction of Youth Development and Skill Acquisition Centre, Umutu	40,644,098	40,644,098	35,883,413

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**SECTOR: ENVIRONMENTAL**  
**SUBSECTOR: WATER SUPPLY**  
**HEAD: 462**

**MIN. OF WATER RESOURCES DEVELOPMENT**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	148	Water Supply Scheme and Pipeline Extension at Ekurude Urhobo	10e	10e	35,000,000
2	169	Solar Water Scheme at Iyovie-Aviara	10e	10e	35,000,000
3	170	Solar Water Scheme at Ukpude-Aviara	10e	19,939.778	35,000,000
4	171	Solar Water Scheme at Uro-Irri	10e	10e	35,000,000
5	183	Reactivation of Inam-Abbi Water Supply Scheme	10e	10e	25,000,000
6	217	Abigborodo Municipal Water Supply			200,000,000
7	224	Solar Water Project at Akarai-Etiti, Ndokwa East LGA			35,000,000
8	228	Rehabilitation of Water Scheme (Boreholes) at Mosogar/Ugbokpa/Evwonogbor, Ethiope West			30,000,000
9	232	Solar Water Project at Obecha, Ndokwa East LGA			35,000,000
10	238	Construction of Solar Powered Water Scheme			30,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		for Obudu Road & Environs, Ezebri, Bomadi			
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**SECTOR: ENVIRONMENTAL**  
**SUBSECTOR: SEWERAGES AND DRAINAGE**  
**HEAD: 463A**

<b>MINISTRY OF WORKS</b>					
<b>S/N</b>	<b>SUB-HEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED 2012 BUDGET</b>	<b>APPROVED 2012 REVISED BUDGET</b>	<b>APPROVED 2013 BUDGET</b>
1	19	Construction of Drainage on Both Sides Oghareke Community Road Oghara	3,650,000	14,255,108	30,000,000
2	22	Construction of Concrete Drains Along Kokori Ring Road, Kokori	50,000	10e	30,000,000
3	24	Sapele Township Drainage/Ikomi Adidi Street Drain	1,500,000	11,272,724	35,000,000
4	101	Construction of Concrete Drains Along Kokori/Eku Road	10e	10e	30,000,000
5	108	Construction of Drains Along Ashaka/Igbuku Road, Ndokwa East	3,000,000	37,292,662	30,000,000
6	111	Construction of Concrete Drains at Taghani Road to Mission, Sapele	20,000,000	30,000,000	40,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**SECTOR: ENVIRONMENTAL**  
**SUBSECTOR: SEWERAGES AND DRAINAGE**  
**HEAD: 463B**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1		(i) Construction of Waste Disposal Facilities (VIP Toilet) in Ethiope EastLGA	30,000,000	30,000,000	30,000,000
2	18	Channelization of Ovu River in Ethiope East	20,000,000	20,000,000	20,000,000
3	34	Routine of Clearance of Drains in the State	20,000,000	20,000,000	50,000,000
4	38	Beautification/Maintenance of Kerbs in the State	10e	10e	50,000,000
5	52	Drainage at Ogwashi-Uku, Aniocha South	150,000,000	150,000,000	100,000,000
6	92	Construction of Drains/Defloodingof Uku Centre (Market Road) to Uku River			55,000,000
7	99	Flood Intervention Measures in the State			50,000,000
8	100	Emergency/Regular Flood and Erosion Control Scheme (Coast and Island)	10e	10e	500,000,000
9	101	Construction of Drainage in Jesse Town & Atiwor			45,000,000
10	103	Ndemili Soil Erosion Control, Ndokwa WestLGA			100,000,000



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**SECTOR: ENVIRONMENTAL**

**SUBSECTOR: HOUSING**

**HEAD: 464**

*(Continued)*

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	55	Complete Renovation of Community Hall, Masogar Town, Ethiope West			25,000,000

**SECTOR: ENVIRONMENTAL**

**SUBSECTOR: URBAN & REGIONAL PLANNING**

**HEAD: 465A**

### MINISTRY OF WORKS

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	14	Sapele Township Roads / Dualization of Okpe and Cementary Road, Sapele	14,610,000	84,610,000	50,000,000
2	37	Construction of Concrete Drains in Major Street of Kokori Inland	10e	8,147,427	45,000,000
3	46	Dualization of Oghara Axial Road	5,000,000	21,533,249	22,000,000
4	51	Construction of Chief Judith Enamutor Road Abraka (Formerly Obadudu) with a Spur to Agbarha Road Urhuoka, Abraka, Ethiope East	10e	10e	50,000,000
5	56	Construction/Drainage and Tarring of Little London Road, Abraka	10e	5,616,476	10,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

6	65	Construction of Old Igun-Eku-Abraka Road	10e	10e	40,000,000
7	186	Construction of Oyokosi Daniel Avaneue, Oghareki, Ethiope West	10e	10e	60,000,000
8	221	Ogbe Iyioyi Street, Umuonye Quarters, Aboh, Ndokwa East LGA	80,000,000	80,000,000	70,000,000
9	229	Township Roads in Asaba, Warri, Agbor and Sapele	5,000,000,000	2,600,000,000	2,500,000,000
10	241	Construction of Princewill Ejogharado Avenue Ogharefe Town, Ethiope West LGA	60,000,000	10e	45,000,000
11.	245	Construction of Ogbe-Iyioji/Ndanike Street Aboh, Ndokwa East	70,000,000	70,000,000	70,000,000
12.	248	Junctions Improvement Projects	3,000,000,000	1,500,000,000	1,500,000,000
13	261	Construction of Isamele Street, Aboh (1KM)			50,000,000
14	270	Construction of Karikazu Road with Drains, Ugbeyiyi, Sapele LGA			60,000,000
15.	271	Construction of Anigboro Street with Side Drains, Ugbekoko Sapele LGA			45,000,000
16.	275	Construction of Ibada –Elume Town Hall Road, Ibada-Elume			70,000,000
17	276	Construction of Cemetery Road/Side Drains with a Spur, Sapele			70,000,000

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**SECTOR: ENVIRONMENTAL**

**SUBSECTOR: URBAN & REGIONAL PLANNING**

**HEAD: 465B**

*(Continued)*

**MINISTRY OF ENERGY**

<b>S/N</b>	<b>SUB-HEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED 2012 BUDGET</b>	<b>APPROVED 2012 REVISED BUDGET</b>	<b>APPROVED 2013 BUDGET</b>
1	1	Installation Maintenance/Reactivation of Street Lights in the State	427,156,843	427,156,843	100,835,876
2		(i) LED Display Board/Electronic Decoration Around the State	300,000,000	300,000,000	162,047,322
3	7	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
4	12	Extension of Electricity Power Supply to Urban and Regional Areas	90,000,000	190,000,000	300,000,000
5	13	Construction of New Electricity Power Schemes	72,000,000	76,999,998	220,000,000
6	14	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
7	16	Bulk Purchase of 800 Amps 4-Ways Feeder Pillars (Including Critical and Vital Substation Materials)	20,000,000	20,000,000	50,000,000
8	19	Installation /Maintenance of Garden Lights in Public Squares, Roundabouts and Road Intersections in the State (Former Title: Extension	20,000,000	20,000,000	20,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		of Telephone System to the Core Area)			
9	22	Installation of Telephone, PAS and Computer Facilities at Government Offices, Residence and Estates,	44,873,800	44,873,800	44,873,800
10	27	Maintenance of Existing Electricity Power Supply Schemes	30,000,000	30,000,000	30,000,000
11.	28	Reinforcement of Electricity Power Supply at Ndemili, Ndokwa West	50,000,000	50,000,000	50,000,000
12.	31	Reinforcement of Electricity Power Supply at Oria Abraka	20,000,000	20,000,000	20,000,000
13	32	Reinforcement and Installation of Transformers at Umutu	16,000,000	16,000,000	25,000,000
14	36	Electricity Supply to Abbi and Eku Communities	10e	10e	100,000,000
15.	54	Reinforcement/Installation of 1No 300KV 11/0.415KV Transformer Along Okpanam Rd, and Okpanam Area	70,000,000	70,000,000	70,000,000
16.	58	Extension of 132KV Powerline and Construction of 30 MVATransmission Substation at Adjamuoyanvue/Mosogar Town	30,000,000	30,000,000	30,000,000
17	64	Reactivation of Broken Down Solar Street Lights in Delta State	65,619,947	70,619,947	400,168,795
18.	68	Reinforcement of Electricity Power Supply at Shell Road & New Ogorode Road, Sapele	10e	10e	50,000,000
19.	72	Independent Power Project	8,000,000,000	5,000,000,000	7,200,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

20.	74	Reinforcement of Electricity Power Supply and Installation of Transformers to Streets in Kwale Town, Ndokwa West LGA	10,000,000	10,000,000	40,000,000
21.	85	Reinforcement of Electricity Supply/ Installation of Transformer at Oliogo-Umuseti, Ndokwa West	10,000,000	10e	30,000,000
22	87	Installation /Rehabilitation/Repairs of Street Lights in Kokori	1,491,675	1,491,675	20,000,000
23	92	Extension of Electricity Power Supply to Etua Community, Ndokwa West	40,000,000	40,000,000	65,000,000
24	95	Upgrading/Reinforcement/Rehabilitation of Electrification in the State	40,000,000	40,000,000	50,000,000
25	197	Extension of Electricity Supply/Installation of 2Nos 300KVA Transformer at Zanta Layout, Ogbo Ogume in Ndokwa West LGA			50,000,000
26	199	Solar Powered Street Light at Irri Town			60,000,000

**SECTOR: ENVIRONMENTAL**

**SUBSECTOR: URBAN & REGIONAL PLANNING**

**HEAD:465C**

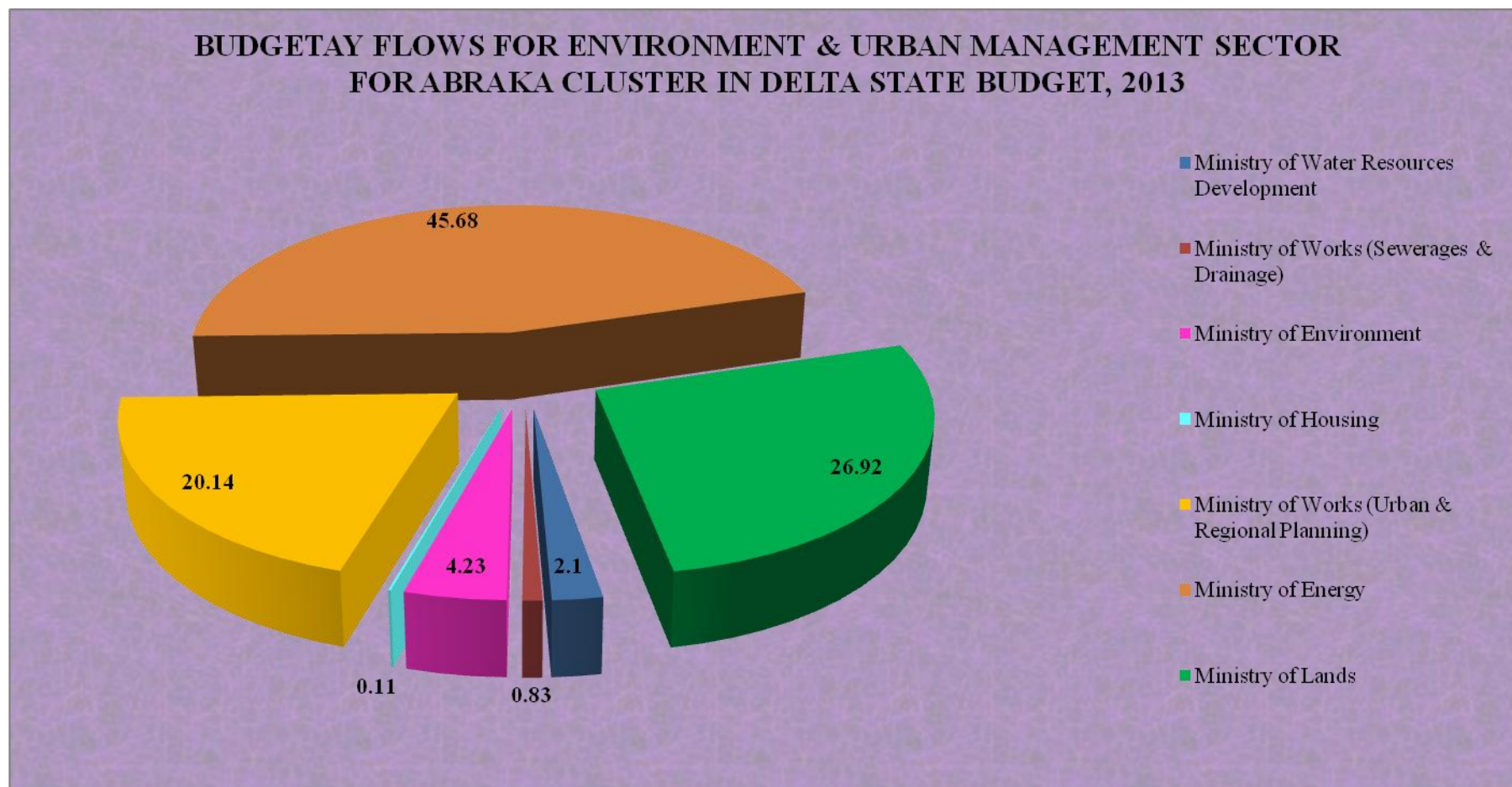
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### MINISTRY OF LANDS

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	9	Acquisition/Compensation of Acquired Land	536,000,000	1,058,880,889	850,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

2	17	Purchase of Buildings	1,500,000,000	1,500,000,000	4,500,000,000
	<b>465D</b>				
3	1	<b>Direct Labour Agency</b>	628,740,000	2,528,740,000	1,006,526,936



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**SECTOR: 466**

**SUBSECTOR: COMMUNITY DEVELOPMENT**

**HEAD:**

### MINISTRY OF WOMEN AFFAIRS & S. DEV.

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1		(ii) Renovation of FSP Hostel, Delta State University, Abraka	6,000,000	6,000,000	20,978,910
2	5	Building & Equipping of Children Recreation Centres, Asaba and Sapele	5,000,000	5,000,000	18,000,000
3	8	Centre for Community Development Education, Otorho-Abraka	3,000,000	3,000,000	25,000,000
4	9	Community Development Day -Care Centres	21,310,888	21,310,888	63,000,000
5	15	Skill Acquisition of Female and Males Secondary School Drop Outs	10,000,000	21,202,400	20,000,000
6	16	Establishment of (1) One Woman Development in Each Senatorial District	15,000,000	15,000,000	50,000,000
7	21	Construction of Rural Women Development Centre, Obinomba	1,000,000	1,000,000	17,558,266
8	22	Day Care Centre/Nursery and Primary School, Obiaruku	5,000,000	5,000,000	15,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**SECTOR: GENERAL ADMINISTRATION**  
**SUBSECTOR: ADMINISTRATIVE BUILDING**  
**HEAD: 467A**

<b>MINISTRY OF HOUSING</b>					
<b>S/N</b>	<b>SUB-HEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED 2012 BUDGET</b>	<b>APPROVED 2012 REVISED BUDGET</b>	<b>APPROVED 2013 BUDGET</b>
1	10	Construction /Maintenance of Ministry of Housing Zonal Offices	20,000,000	65,000,000	100,000,000
2	14	Construction /Expansion /Maintenance of Government Office	20,000,000	45,000,000	100,000,000
3	15	Maintenance of Ministry of Housing Office	15,000,000	15,000,000	50,000,000
4	22	Maintenance of Old Secretariat Complex	80,000,000	80,000,000	200,000,000
5	24	Construction of Ministry of Housing Headquarters	-	100,000,000	200,000,000
6	27	Construction of Headquarter Office for Auditors-General (State)	70,000,000	70,000,000	300,000,000
7	35	Construction of Fire Service Stations	100,000,000	100,000,000	200,000,000
8	39	Expansion/Completion of Assembly Buildings	200,000,000	200,000,000	850,000,000
9	42	Constituency Services	10,000,000	10,000,000	20,000,000
10	43	Rehabilitation of Ibori Golf Club (Club House)	10e	10e	30,000,000
11.	47	Construction and Furnishing Multi-Purpose Hall Sapele	30,000,000	50,000,000	70,000,000
12.	50	Delta Towers, Abuja	380, 000,000	380,000,000	300,000,000



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

13	52	State Liaison Office/ Lodge, Lagos	10e	112,297,497	260,000,000
14	56	Construction of New Government Offices	10e	10e	150,000,000
15.	58	Building of Training Complex for Project e-Delta	55,000,000	55,000,000	50,000,000
16.		(i) Construction of New Library Building			150,000,000
17	65	Construction of Office Building for House of Assembly Service Commission	10e	10e	100,000,000
18.	75	Construction of Office Building for Local Government Service Commission	10e	10e	100,000,000
19.	83	Purchase of Plot of Land (200ftx200ft) Surveying, Fencing (For Building Commissioners New Site)			50,000,000
20.	86	Construction of Office Building for State Independent Electoral Commission	50,000,000	10e	250,000,000
21.	98	Construction of Fire Service Building Eku	50,000,000	50,000,000	45,000,000
22	123	Construction of Perimeter Blockwall Fence/Gatehouse at Min. of Works , Housing & Transport Field at Obiaruku	15,000,000	15,000,000	15,000,000
23	133	Renovation Work/Resurfacing/Security Upgrade at the Governor Lodge, Asokoro, Abuja			50,000,000

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**SECTOR: GENERAL ADMINISTRATION**  
**SUBSECTOR: ADMINISTRATIVE BUILDING**  
**HEAD:467B**

*(Continued)*

<b>MINISTRY OF ENERGY</b>					
<b>S/N</b>	<b>SUB-HEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED 2012 BUDGET</b>	<b>APPROVED 2012 REVISED BUDGET</b>	<b>APPROVED 2013 BUDGET</b>
1	4	Installation of Standby Generators in Govt. Offices, Housing Units and Lodges	190,000,000	420,000,000	500,000,000
2	7	Provision of 2 Nos. Gen-Sets on Skid Wheel for Relief Operations in Govt. Quarters & Offices	12,000,000	12,000,000	40,000,000
3	13	Reactivation and Refurbishment of Broken Down Generators in the State	15,000,000	15,000,000	30,000,000
4	25	Supply & Installation of 2Nos. 250KVA Generator for Judges Quarters	50,167,213	50,167,213	45,000,000

**SECTOR: GENERAL ADMINISTRATION**  
**SUBSECTOR: ADMINISTRATIVE BUILDING**  
**HEAD: 467C**

*(Continued)*

<b>HIGH COURT OF JUSTICE</b>					
<b>S/N</b>	<b>SUB-HEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED 2012 BUDGET</b>	<b>APPROVED 2012 REVISED BUDGET</b>	<b>APPROVED 2013 BUDGET</b>
1	1	Construction/Completion/Maintenance of High Courts and Magistrate Courts	100,000,000	100,000,000	441,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

2	2	Completion of Courts in Oil Producing Area	100,000,000	100,000,000	436,000,000
3	3	Construction of Magistrate Court at Isokolo	35,631,343	35,631,343	58,631,343
4	4	Construction Magistrate Court (Ogbe-Ijoh)	27,707,625	56,086,805	28,376,180
5	6	Construction of Magistrate Court, Erho-Abraka	45,664,353	45,664,353	55,387,300
6	8	Renovation/Fencing/Furnishing of High Courts and Magistrate in Ethiope East	30,000,000	30,000,000	30,000,000
7	15	Construction of Magistrate Court Emevor	45,664,353	45,664,353	50,064,353
8	17	Construction of Magistrate Court at Etua-Etiti, Ndokwa West	45,664,353	45,664,353	41,321,195
9	21	Construction in Official Residence for High Court Judge, Oleh	28,379,180	28,379,180	35,623,230
10	23	Rehabilitation of Courts	500,000,000	500,000,000	339,937,429

**SECTOR: GENERAL ADMINISTRATION**  
**SUBSECTOR: ADMINISTRATIVE BUILDING**

**HEAD: 467D**

*(Continued)*

### CUSTOMARY COURT OF APPEAL

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	1	Construction of Area/District Customary Courts	45,000,000	113,000,000	909,792,007
2	28	Purchase of Official Residential Quarters for the Customary Court of Appeal Judges	800,000,000	800,000,000	500,000,000

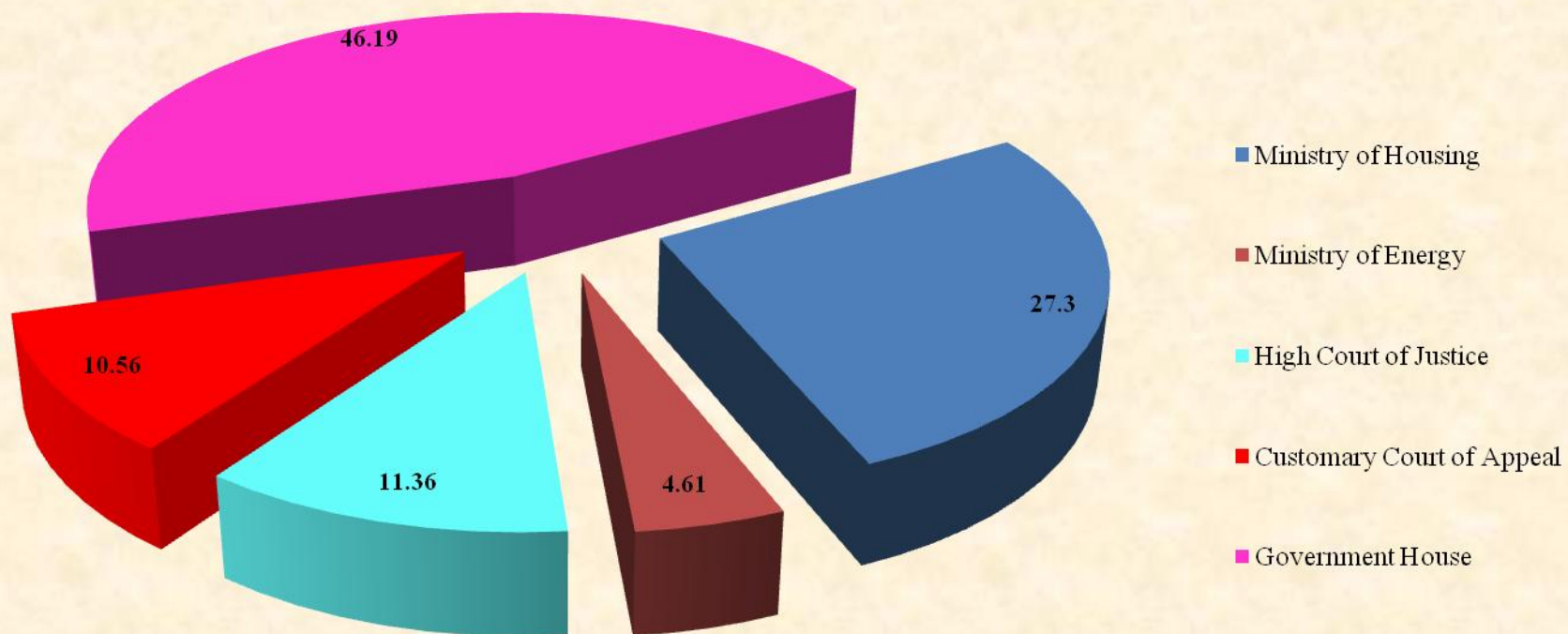
## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

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**SECTOR: GENERAL ADMINISTRATION**  
**SUBSECTOR: GOVT. HOUSE & PROTOCOL**  
**HEAD: 468**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	1	Purchase of Office Equipment	51,487,415	51,487,415	95,319,685
2	4	Special Edit Centre	2,574,371	2,574,371	65,655,700
3	7	Delta State Youth Empowerment Programmes –SURE P (Public Works)	30,000,000	175,000,000	500,000,000
4	11	Security	10e	10e	3,000,000,000
5	17	Office of Commissioner for Special Duties (Project Monitoring)	85,743,707	85,743,707	88,120,000
6	20	Office of the Commissioner for Special Duties on Millennium Development Goals (Office Equipment and Furniture)	40,446,224	40,446,224	56,000,000
7	21	Community Development Committees	360,000,000	360,000,000	360,000,000
8	29	Purchase of Vehicle and Boats	500,000,000	1,200,000,000	2,000,000,000

**BUDGETARY ALLOCATION FOR ADMINISTRATIVE SECTOR FOR ABRAKA  
CLUSTER IN DELTA STATE BUDGET, 2013**



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**ABRAKA CLUSTER PROJECTS SELECTED FROM NDDC BUDGET, 2013**

S/N	PROJECT TYPE	LOCATION	LGA	PROJECT DESCRIPTION	BUDGETED COST ₦	COMMITMENT ₦	AMOUNT REQUIRED IN 2012 ₦	AMOUNT REQUIRED IN 2013 ₦	APPROVED AMOUNT 2013
1	Ecological	Abraka	Ethiope West	Erosion Control (Drainage) at Delta State University, Abraka	155,868,562.50		36,473,243.63	36,473,243.63	155,868,562.50
2	Education	Oghara	Ethiope - West	Construction of Lecture Theatre at Western Delta University, Oghara	230,000,000		36,000,000	36,000,000	36,000,000
3	Education	Ezionu	Ukwani	Development of Ezionum Grammar School, Ezionum	100,000,000			15,000,000	Figure Not Clear
4	Education	Various	Various	Provision of Desk /Benches including Furnitures	2,000,000,000.00		100,000,000.00	60,000,000.00	60,000,000.00
5	Education	Abraka	Ethiope East	Completion and Equipping of Business Education Centre Lecture Hall with	85,000,000		30,600,000	30,600,000	30,600,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				35 Computers and Education Staff Office's Complex in Delta State University, Abraka					
6	Education	Sapele	Sapele	Construction of Ultra Modern 10 Classroom Blocks and Perimeter Fence at St. Malachy's Grammar School	245,000,000.00			36,700,000	36,700,000
7	Education	Abraka	Ethiopia East	Completion and Equipping Instructional Technology Library/Science and Physiology Research Laboratory in Delta State University, Abraka	112,575,000.00		26,342,550.00	26,342,550.00	26,342,550.00
8	Energy Power Supply	Otefe-Obade	Ethiopia West	Solar Street Light	150,000,000.00			22,500,000.00	22,500,000.00
9	Energy/Power Supply	Ediogbon Village, Egbo/Sam	Ethiopia East	Solar Street Light	200,000,000.00			30,000,000.00	30,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		agida-Kokori							
10	Energy Power Supply	Ethiope		Solar Street Light	200,000,000.00			30,000,000.00	30,000,000.00
11	Energy Power Supply	Osoguo Village-Orhomudia	Jesse	Drawing of Electrification from Osoguo Village to Orhomudia Village in Jesse	60,000,000.00		21,600,000.00	21,600,000.00	21,600,000.00
12	Energy Power Supply	Isiokolo	Ethiope East	Procurement/Installation of Solar Street Light of 7.5KM in Ekrebo Road, Isiokolo	190,000,000.00		40,014,000.00	40,014,000.00	40,014,000.00
13	Energy and Power Supply	Ugiliamai	Ndokwa East	Ugiliamai Electrification Project	242,520,000.00	36,378,000.00	42,562,260.00	42,562,260.00	42,562,260.00
14	Energy and Power Supply	Ugiliamai	Ndokwa West	Solar Powered Street Light at Ugiliamai, Ndokwa West LGA, Delta State	70,000,000.00		22,680,000.00	22,680,000.00	22,680,000.00
15	Energy and Power Supply	Ethiope	Ethiope East and West	Installation of Transformers	100,000,000.00		32,400,000.00	32,400,000.00	22,400,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

16	Energy and Power Supply	Isiokolo Town	Ethiophe West	Solar Powered Street Light at Ekerebo-Orokpo	200,000,000.00		42,120,000.000	42,120,000.00	22,120,000.00
17	Energy and Power Supply	Ase Town	Ndokwa East	Solar Street Light	100,000,000.00			15,000,000.00	15,000,000.00
18	EnergyPower Supply	Ndokwa	Ndokwa/Ukwani	Solar Street Light	200,000,000.00			30,000,000.00	30,000,000.00
19	Energy/Power Supply	Abraka	Ethiop – East	Solar Powered Electrification Project at Umiaghwa Abraka	100,000,000.00			15,000,000.00	15,000,000.00
20	Energy Power Supply	Abraka	Ethiop-East	Solar Powered Street Light at Oria Abraka	70,000,000.00			10,500,000.00	10,500,000.00
21	Energy Power Supply	Utagba-Uno	Ndokwa West	Solar Powered Street Light at Utagba-Uno	100,000,000.00		32,400,000.00	32,400,000.00	32,400,000.00
22	Health	Ogbole-Ogume	Ndokwa West	Health Care Centre	70,000,000.00		25,200,000.00	25,200,000.00	25,200,000.00
23	Health	Okurekpo	Ethiophe-East	Construction of Primary Health Care Centre	54,357,898.00		19,568,843.28	19,568,843.28	19,568,843.28
24	Jetty/Shore	Aboh Village	Ndokwa East	Contruction of Concrete Jetty at	69,540,720.85	Figure Not Clear	20,862,216.25	20,862,216.25	20,862.216.25

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Protection			Aboh Village in Ndokwa East LGA					
25	Jetty/Shore Protection	Asabase	Ndokwa East	Shore Protection at Asabase	200,000,000.00		46,800,000.00	46,800,000.00	46,800,000.00
26	Jetty /Shore Protection	Oghara	Ethiope West	Construction of Concrete Jetty at CTC Oghara	70,000,000.00		25,200,000.00	25,200,000.00	25,200,000.00
27	Jetty/Shore Protection	Jesse	Ethiope West	Construction of Jetty. Sandfilling Opposite Agoda's Compound Along River Eethiope	150,000,000.00		35,100,000.00	35,100,000.00	35,100,000.00
28	Roads/Bridges	Jesse	Ethiope West	Ejenesa Irhodo, Ugbomaya Jesse Inland Road	423,718,640.45	321,972,049.38	14,843,681.76	14,843,681.76	14,843,681.76
29	Roads/Bridges	Ase	Ndokwa East	Edherie-Ase Road	604,374,825.85	375,718,447.38	33,643,779.18	33,643,779.18	33,643,779.18
30	Roads/Bridges	Ndokwa West	Ndokwa West	Iselefu/Uttagba-Uno/Obiaruku Road	5,200,000,000.00	4,235,604,435.34	35,551,645.17	200,000,000.00	200,000,000.00
31	Roads/Bridges	Abiniko	Ethiope West	Construction of New Bypassat Abinoko Garri Market Road Mosical Town	200,000,000.00			30,000,000.00	30,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

32	Roads/Bridges	Tanigbe	Oghara	Construction of Tanigbe and Oghara Road	176,976,975.00	12,646,060.00	38,124,636.55	38,124,636.55	38,124,636.55
33	Roads/Bridges	Ovu Ikwegu	Ethiopia East	Construction of Ovu-Ikwegu-Agbarho (Phase 1)	243,276,635.00	36,491,495.25	47,438,943.83	47,438,943.83	47,438,943.83
34	Roads/Bridges	Otefe /Ovade	Ethiopia West	Construction of Ofefe-Ovade	1,574,910,114.16	414,269,791.91	100,314,931.08	200,000,000.00	200,000,000.00
35	Roads/Bridges	Overah Rd Gana Sapele	Sapele	Construction of Overah Road in Sapele	200,000,000.00		46,800,000.00	46,800,000.00	46,800,000.00
36	Roads/Bridges	Uko Road	Sapele	Rigid Pavement/Drains in Uko Road in Sapele LGA	141,643,140.00	21,246,471.00	27,620,412.30	27,620,412.30	27,620,412.30
37	Roads/Bridges	Ogaga Road	Sapele	Construction of Ogaga Road in Sapele	50,000,000.00		22,500,000.00	22,500,000.00	22,500,000.00
38	Roads/Bridges	Umutu	Ukwani	Construction of Umutu/Akaoku Road	200,000,000.00			30,000,000.00	30,000,000.00
39	Roads/Bridges	Sapele	Sapele	Construction of Internal Roads in Sapele	249,475,000.00		48,529,757.25	48,529,757.25	48,529,757.25
40	Roads/Bridges	Aboh	Ndokwa South	Construction of Aboh Township Road with	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Drainage					
41	Roads/Bridges	Obulu Onor	Ndakwa South	Construction of 3KM Road from Ubulu-Uno-Ashama	245,000,000.00		57,330,000.00	57,330,000.00	57,330,000.00
42	Roads/Bridges	Sapele	Sapele	Construction of 1, Ikoyo Road Sapele	200,000,000.00	51,922,170.30	33,300,235.72	33,300,235.72	33,300,235.72
43	Roads/Bridges	Ogharefe	Ethiopia West	Construction of Ogharefe Internal Road (4KM) Phase II	231,876,750.00	34,781,512.50	45,215,966.25	45,215,966.25	45,215,966.25
44	Roads/Bridges	Otefe/Ovade	Ethiopia West	Construction of Otefe-Ovade Road 1.5KM-with Drains Phase 2	202,000,000.00			30,300,000.00	30,300,000.00
45	Roads/Bridges	Amukpe	Sapele	Construction of DDPA Internal Roads (3KM)	202,352,172.00		47,350,408.25	47,350,408.25	47,350,408.25
46	Roads/Bridges	Sapele	Sapele	Construction of Adams Road and Environs	248,500,000.00	37,275,000.00	106,736,115.50	60,736,115.50	60,736,115.50
47	Roads/Bridges	Obiaruku	Ukwani	Construction of Obiaruku Internal Roads (2KM)	202,096,400.00		47,290,557.60	47,290,557.60	47,290,557.60
48	Roads/Bridges	Ibrede	Ndakwa	Construction of	242,994,375.00		56,860,683.75	56,860,683.75	56,860,683.75

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	dges		East	Odhi, Okoforo, Aboh, Egbedi Linking Otuloho Street					
49	Roads/Bridges	Afor	Ndokwa East	Completion of Afor-Ogbodigbo Road	125,000,000.00		29,250,000.00	29,250,000.00	29,250,000.00
50	Roads/Bridges	Atighwor Road	Ethiopia West	Reconstruction of Atighwor Road from Agoda's Compound to Old Market Road	150,000,000.0		35,100,000.00	35,100,000.00	35,100,000.00
51	Roads/Bridges	Kokori Inland	Ethiopia East	Construction of Kokori Road Internal Road	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
52	Roads/Bridges	Sapele	Sapele	Construction of I. Ikoyo Road Sapele (Phase 2)	198,995,937.50		46,565,049.38.	46,565,049.38.	46,565,049.38.
53	Roads/Bridges	Sapele	Sapele	Construction of Flexible Pavement/Drains, Ugberikoko Akinoyu Street in Sapele	220,332,000.00		51,557,688.00	51,557,688.00	51,557,688.00
54	Roads/Bridges	Sapele/Agbor/Obiaruku	Various	Rehabilitation of Old Sapele-Agbor-Obiaruku Road	237,411,867.00		55,554,376.88	55,554,376.88	55,554,376.88

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

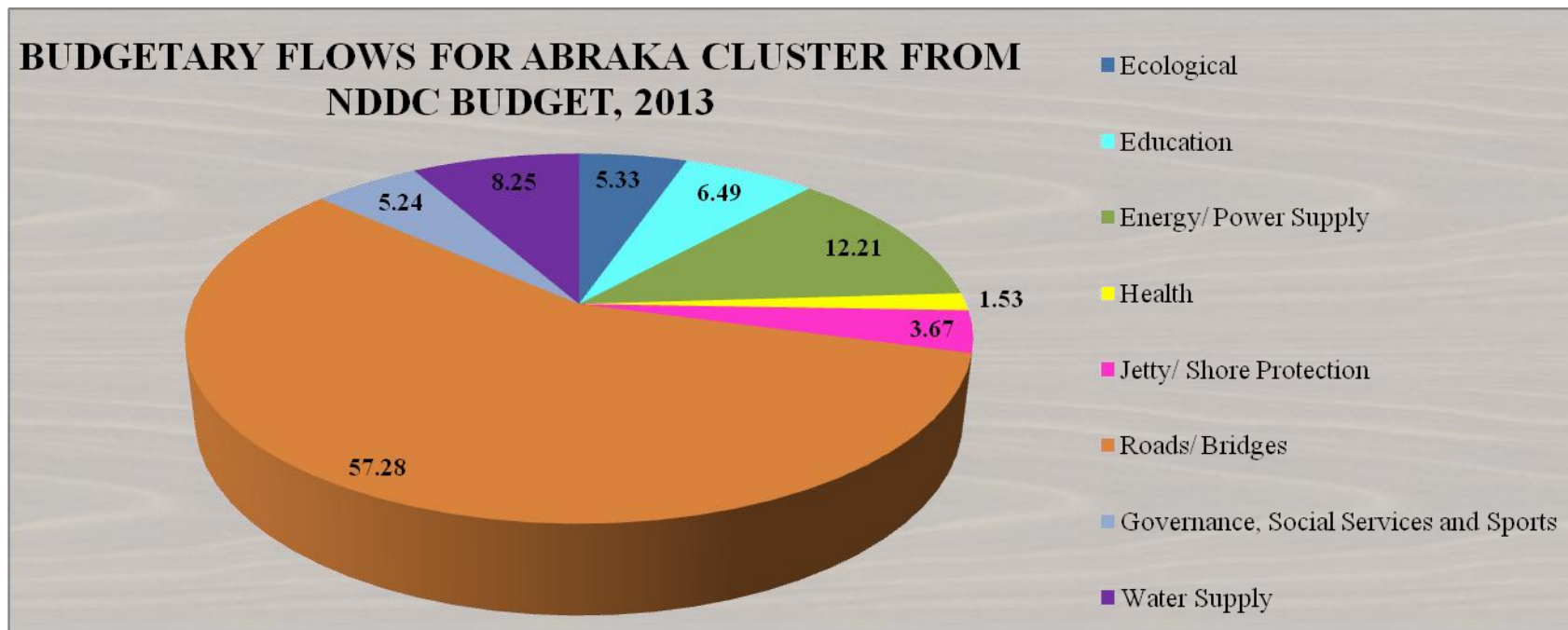
55	Roads/Bridges	Mosogar	Ethiopia West	Construction of Urhokpokpor/Akpobome Township Road	146,596,144.17	40,932,076.20		50,000,000.00	50,000,000.00
56	Roads/Bridges	Utagba-Ogbe	Ndokwa East	Rehabilitation of Technical College Road	200,000,000.00			30,000,000.00	30,000,000.00
57	Roads/Bridges	Jesse	Ethiopia West	Construction of Atiwor-Idjeoaka-Adjavwini Road	2,702,526,354.00		194,581,897.49	254,581,897.49	254,581,897.49
58	Governance, Social Services & Sports	Abraka	Ethiopia East	Furnishing and Equipping of Econometric Laboratory of Delta State University, Campus 3, Abraka	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
59	Governance, Social Services & Sports	Abraka	Ethiopia	Renovation of Laboratories at Delta State University	247,750,000.00		57,973,500.00	57,973,500.00	57,973,500.00
60	Governance, Social Services & Sports	Aboh	Ndokwa East	Construction and Equipment of Multi-Purpose Community Resources Centre in Delta North Senatorial District in Aboh	200,000,000.00		46,800,000.00	46,800,000.00	46,800,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

61	Governance, Social Services & Sports	Various Technical Institution in the State	Various Technical Institution in the State	DTS Polytechnic Oghara, DTS Poly Ozoro, DTS Poly Ugwasi Uku, GTC Sapele, GTC Otogor Ughelli, GTC Agbor, Otagbe Tech Coll Kwalle,	81,989,250.00			12,298,387.50	12,298,387.50
62	Water Supply	Isiokolo	Ethiopia East	Installation/ Distribution of 35 Galons Solar Powered Water Scheme at Ekrebo Road	120,000,000.00		26,676,000.00	26,676,000.00	26,676,000.00
63	Water Supply	Sapele	Sapele	Provision of Solar Potable Water to Gana Community	45,000,000.00		19,237,500.00	19,237,500.00	19,237,500.00
64	Water Supply	Otefe-Oghara	Ethiopia West	Solar-Powered Water Supply & Distribution in Polytechnic	45,000,000.00		19,237,500.00	19,237,500.00	19,237,500.00
65	Water Supply	Azunze	Ndokwa West	Water Scheme at Azunze, Utagba-Ogbe Kwale,	70,000,000.00		23,940,000.00	23,940,000.00	23,940,000.00
66	Water Supply	Eku	Ethiopia East	Water Scheme (100,000 Galons) at Eku	89,698,854.46			34,687,654.89	34,687,654.89
67	Water Supply	Opara Water Side	Ethiopia East	Solar Powered Water Project	52,000,000.00			78,000,000.00	78,000,000.00
68	Water	Umuojugb	Ndokwa-	Construction of	45,000,000.00		19,237,500.00	19,237,500.00	19,237,500.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		eli	East	Solar Powered Deep-Acquirer Water Project					
69	Water Supply	Ajo Titor	Ethiopia West	Customised Surface Water Filtration System	94,956,455.00		30,025,107.61	20,025,107.61	20,025,107.61





## ABRAKA CLUSTER PROJECTS SELECTED FROM THE FEDERAL GOVERNMENT OF NIGERIA APPROPRIATION AMENDMENT ACT, 2013

**NAME OF MINISTRY: FEDERAL MINISTRY OF WATER RESOURCES**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: NIGER DELTA RBDA**

**INSTITUTION'S CODE: 0252044001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020105</b>	<b>Construction/ Provision of Water Facilities</b>				<b>2,940,740,000</b>
		<b>On-Going Projects</b>				<b>1,870,100,000</b>
1		Niger Delta River Basin Regional Water Scheme, Abraka				75,000,000
		<b>New Projects</b>				<b>1,070,640,000</b>
2		Solar Powered Water Scheme at Okpai- Obieze, Ndokwa / Ukwani Federal Constituency, Delta State	SS	Delta		10,000,000
3		Solar Powered Water Scheme at Amorji, Onitcha-Ukwani, Ndokwa/ Ukwani Fed. Constituency, Delta State	SS	Delta		10,000,000
4		Solar Powered Water Scheme at Umuno Ossisa, Ndokwa/ Ukwani Federal Constituency, Delta State	SS	Delta		10,000,000
5		Solar Powered Water Scheme at Obi-Obeti, Ndokwa/	SS	Delta		10,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Ukwanni Federal Constituency, Delta State				
6		Solar Water Scheme Phase II Kokori with 10KM Pipeline Extension, Kokori, Ethiope EastLGA, Delta State	SS	Delta		30,000,000
	<b>23020113</b>	<b>Construction Provision of Agricultural Facilities</b>				<b>705,700,000</b>
		<b>On-Going Projects</b>				<b>705,700,000</b>
7		Small Scale Irrigation Structure Such as Bunds, Dykes, Canals etc.at Isiokpo, Kpong, Egberu in Rivers State, Fando, Onopa, Ayama Ogbia in Bayelsa State, Eghwu in Delta State	South-South	Rivers	Ndokwa West, Ughelli North, Southern Ijaw, Yenagoa, Ikwerre, Khana, Kpong	30,000,000
8		Construction of Small Scale Fish Farm at Isampo, Pereamabiri (Bayelsa State), Eghwu (Delta State), Isiokpo, Kpong (Rivers State)	South-South	Bayelsa	Ughelli North, Ethiope East, Khana	20,000,000
9		Isiokolo Irrigation Project in Ethiope EastLGA in Delta State	South-South	Delta	Ethiope East	23,500,000
	<b>23030121</b>	<b>Rehabilitation/ Repairs of Office Buildings</b>				<b>80,000,000</b>
		<b>On-Going Projects</b>				<b>80,000,000</b>
10		Completion of the On-Going Rehabilitation of the Head Office Building at Port Harcourt, Area Office at Isiokolo (Delta State), Acquisition of Security and Fire Fighting Gadgets	South-South	Rivers	Port Harcourt	80,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

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**NAME OF MINISTRY: MINISTRY OF DEFENCE**

**MINISTRY'S CODE: 0116001**

**NAME OF INSTITUTION: PRESIDENTIAL COMMITTEE ON BARRACKS REHABILITATION**

**INSTITUTION'S CODE: 0116013001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23030120</b>	<b>Rehabilitation/ Repairs- Military Defence Barracks</b>				<b>3,894,446,400</b>
		<b>New Projects</b>				<b>2,873,082,849</b>
1		Naval Barracks, Oghara				13,429,609

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**NAME OF MINISTRY:**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: FEDERAL MINISTRY OF EDUCATION- HQTRS**

**INSTITUTION'S CODE: 0517001001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020104</b>	<b>Construction/ Provision of Housing</b>				<b>2,557,153,206</b>
		<b>On-Going Projects</b>				<b>2,557,153,206</b>
1		Construction of 3 Classroom Block with Toilet at Oton Primary School Abeke Road, Sapele LGA				11,000,000
2		Construction of 3 Classroom Block with Toilet at Udurhie Secondary School Mosogar				15,000,000

**NAME OF MINISTRY:**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: UNIVERSAL BASIC EDUCATION COMMISSION**

**INSTITUTION'S CODE: 0517003001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23050101</b>	<b>Research and Development</b>				<b>8,788,610,216</b>
		<b>MDG Projects: On-Going</b>				<b>8,788,610,216</b>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

1		Construction of 1 Unit 4 No. Classroom withVIP Toilet and Staff Room at Okurekpo Okpara-Inland Secondary School, Ethiope East LGA, Delta	SS	Delta		20,000,000
2		Construction of 1 Unit 4No.Classroom with VIP Toilet and Staff Room at Adjemouyavwe Oghara, Ethiope West LGA, Delta State	SS	Delta		20,000,000
3		Construction of 1 Unit 3 No. Classroom withVIP Toilet and Staff Room at Udurhie Secondary School Mosogar, Ethiope West LGA, Delta State	SS	Delta		15,000,000
4		Construction of 1 Unit 3 No. Classroom with VIP Toilet and Staff Room at Ughvwe Secondary School, Ughevwe Jesse, Ethiope West LGA, Delta State	SS	Delta		15,000,000

**NAME OF MINISTRY: FEDERAL MINISTRY OF HEALTH**

**MINISTRY'S CODE: 36**

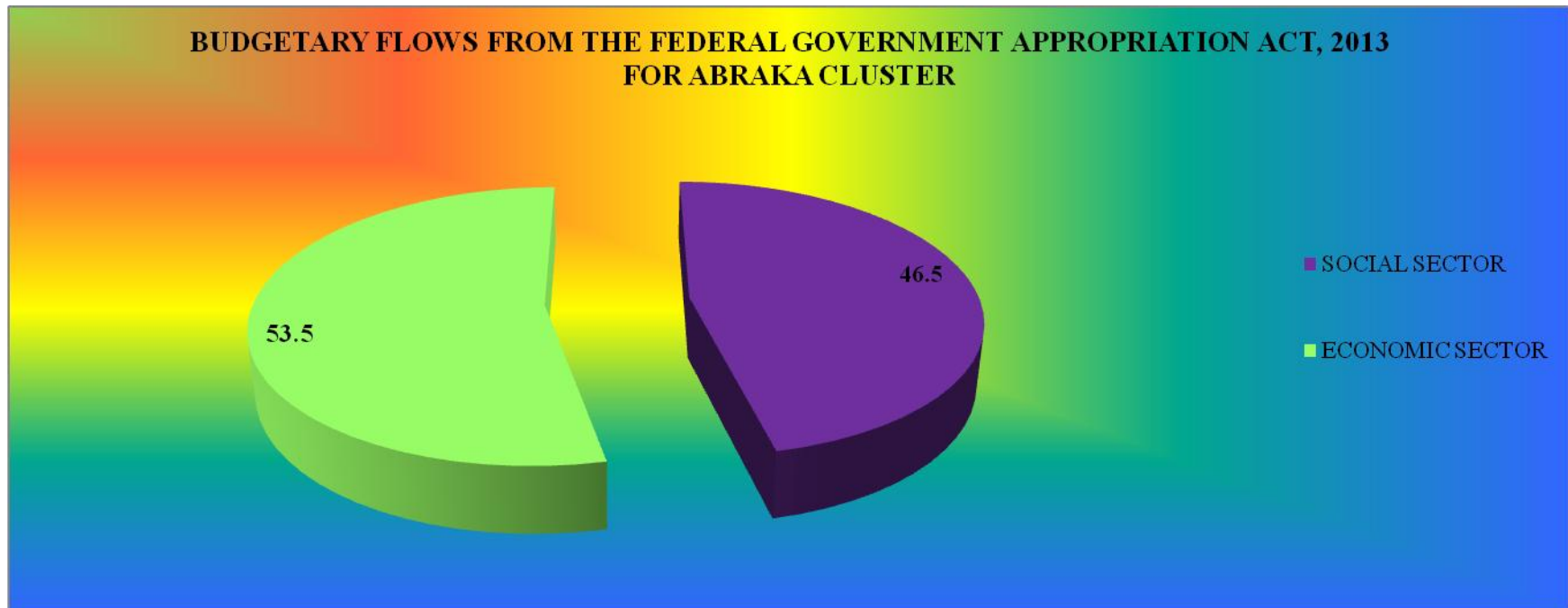
**NAME OF INSTITUTION: NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

**INSTITUTION'S CODE: 0521003001**

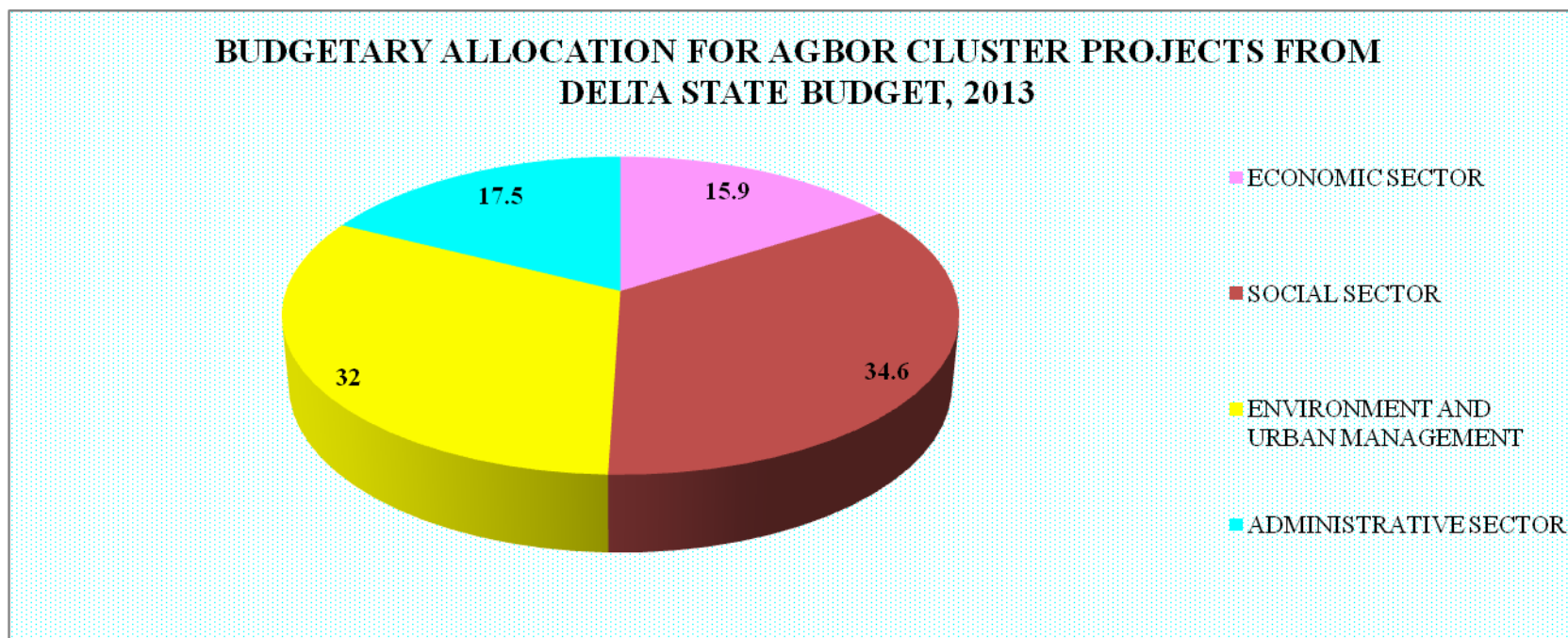
S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020106</b>	<b>Construction/ Provision of Hospitals/ Health Centres</b>				<b>7,927,073,900</b>
		<b>New Projects</b>				<b>7,511,073,900</b>
1		Construction of PHC at Abbi Village, Ndokwa				50,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		WestLGA, Delta State				
2		Supply of Drugs and Health Care Equipment to Ethiope Fed. Constituency, Delta State				15,000,000
3		Construction of PHC with Staff Quarters and Fencing, Jakpa-Elume Town, Sapele LGA of Delta State				25,000,000
4		Construction of Primary Health Care Centre at Oguanja Community, Sapele LGA, Delta State	SS	Delta		10,000,000
5		Construction of Primary Health Care Centre (PHC) in Oworobia Community, Ndokwa East LGA, Delta North Senatorial District, Delta State				50,000,000



## AGBOR CLUSTER PROJECTS SELECTED FROM DELTA STATE GOVERNMENT BUDGET, 2013



**SECTOR: ECONOMIC**  
**SUBSECTOR: INDUSTRY**  
**HEAD: 454A**

### MINISTRY OF COMMERCE AND INDUSTRY

S/N	SUB-	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	HEAD				
1.	1	Development of Technology Based SMEs	50,000,000	50,000,000	50,000,000
2.	2	State Unemployed Graduates Self-Employed Scheme	20,000,000	20,000,000	100,000,000
3.	3	Entrepreneurship Development Programme	20,000,000	20,000,000	50,000,000
4.	5	Micro Credit Programme	1,100,000,000	1,100,000,000	800,000,000
5.	24	Rehabilitation of Ailing Industries/Establishment of New Ones	800,000,000	3,972,900	200,000,000

**SECTOR: ECONOMIC**  
**SUBSECTOR: INDUSTRY**  
**HEAD: 454B**

### DIRECTORATE OF SCIENCE AND TECHNOLOGY

S/N	SB- HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1.	7	Delta State Technology for Change Programme Formal (CLAPS), 5 Schools in Each of the 25 Local Government Area	294,486,533	294,486,533	121,889,881
2.	11	Establishment of ICT Park	1,300,000,000	500,000,000	500,000,000
3.	12	Warri; Alegbo S/S, Effurun; Ezebaja G/S, Utagba-Uno; Ugbevwe S/S, Ugbevwe, Jesse; St. Bridges. G.G.S, Asaba	10e	10e	50,000,000
4.	13	Establishment of ICT Laboratory in Selected Secondary Schools in the State	250,000,000	250,000,000	100,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

5.	16	Supply/Installation of Computers to Selected Sec. Schools Oshimili North Establishment ICT Class (Including Gen. Set) at Erumu Grammar School, Ika North			40,000,000
6	17	Establishment ICT Class (Including Gen. Set) at Erumu Grammar School, Ika North East			40,000,000

**SECTOR:ECONOMIC**

**SUBSECTOR: ENERGY (ELECTRICITY)**

**HEAD: 455A**

### RURAL DEVELOPMENT AGENCY

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1.		(xii) Provision of Power Supply Alagbabri & Catchments Areas in the Three Senatorial Districts	10e	999,810	50,000,000
2.	79	Reinforcement /Upgrading /Extension of Electricity Supply Throughout the State.	275,000,000	321,380,438	200,000,000
3.	154	Purchase of Aluminum Conductors, Feeder Pillars and Critical Materials for the Rehabilitation/Upgrading of Existing Network in the State	2,000,000	2,000,000	60,000,000
4	202	Reinforcement of Electricity Supply at Ejeme, AniochaSouth	45,000,000	45,000,000	45,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**SECTOR: ECONOMIC**

**SUBSECTOR: COMMERCE, CO-OPERATIVE, TOURISM & FINANCE**

**HEAD: 456A**

### DIRECTORATE OF CULTURE AND TOURISM

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	14	Delta Leisure and Destination Park	1,100,000,000	1,100,000,000	2,500,000,000
2	20	Construction of Rest Parks at Warri, Effurun and Umunede	10e	10e	500,000,000

**SECTOR: ECONOMIC**

**SUBSECTOR: COMMERCE, CO-OPERATIVE, TOURISM & FINANCE**

**HEAD: 456B**

*(Continued)*

### MINISTRY OF COMMERCE AND INDUSTRY

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	10	Construction of Market in Owa-Alero	10e	10e	50,000,000
2	14	Mini-Market at Abuano, Onicha-Olona and Idumuje-Ugboko	90,000,000	90,000,000	50,000,000
3	15	Construction of Rural/Community Markets	1,000,000,000	400,000,000	800,000,000

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**SECTOR:ECONOMIC**

**SUBSECTOR: COMMERCE, CO-OPERATIVE, TOURISM & FINANCE**

**HEAD: 456C**

*(Continued)*

**MINISTRY OF FINANCE**

**INVESTMENTS**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	22	Otu-Jeremi Modern Market	200,000,000	100,000,000	300,000,000

**SECTOR:ECONOMIC**

**SUBSECTOR: TRANSPORT**

**HEAD: 457A**

**MINISTRY OF WORKS**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	121	Reconstruction of Nsukwa Junction/Ndemili Road to Link Umutu/Umunede Road	5,000,000	5,000,000	300,000,000
2	132	Owanta Street/Owa Alizomor Road with a Spur to Owa Alero at Owa Alisime	300,000,000	300,000,000	300,000,000
3	252	Ute-Ogbeje/Aninwachokor/Otolokpo Road	10e	10e	50,000,000
4	289	Umunede/Mbiri Road	10,000,000	240,000,000	200,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

5	296	Construction of Ute-Okpu/Ute Enugu Road (Phase III)	350,000,000	350,000,000	400,000,000
6	313	Ihoghe-Idumozzo-Alihigwu-Oki Road Agbor	200,000,000	10e	200,000,000
7	314	Construction of Dein Palace-Ogbesiere-Owuwu-Oza-Nogogo Road	150,000,000	10e	150,000,000
8	319	Construction of Mereje/Orere-Uluba Access Road			200,000,000
9	325	Construction of Ogwashi-Uku/Egbudu/Akah Road, Aniocha South			100,000,000

**SECTOR: ECONOMIC**  
**SUBSECTOR: TRANSPORT**  
**HEAD: 457B**

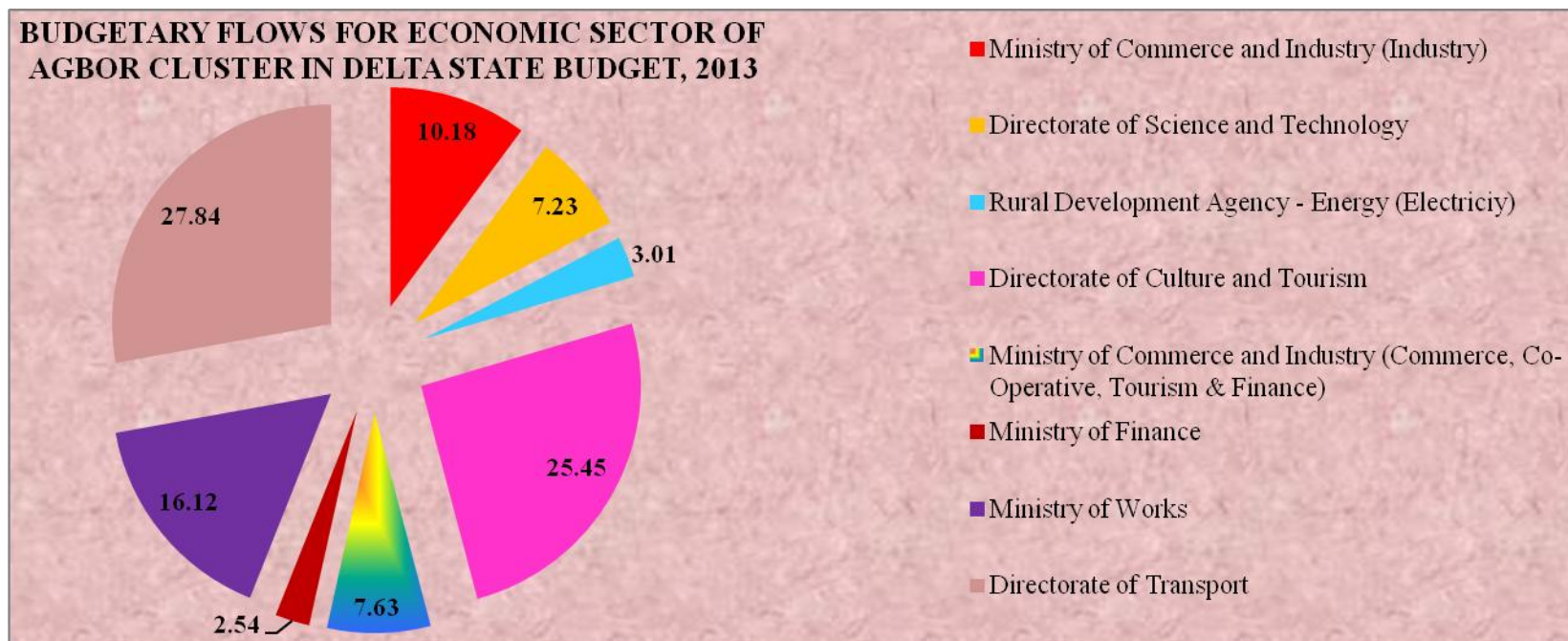
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### DIRECTORATE OF TRANSPORT

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1.		(i) Transportation (Taxis, Boats and Big Buses)	7,418,050,795	5,018,050,795	2,127,514,864
2.		(ii) Purchase of Tri-Cycle for Mass Transport	1,550,000,000	1,550,000,000	1,000,000,000
3.	44	Road Markings / Traffic and Warning Signs in the State	14,000,000	14,000,000	50,000,000
4.	46	Supply/Installation of Solar Traffic Lights in the State	38,000,000	38,000,000	40,000,000
5	63	Establishment of 6No. Zonal Workshops at Agbor, Oghara Isokolo, Kwale, Bomadi and			65,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Agbor			
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**SECTOR: SOCIAL**  
**SUBSECTOR: EDUCATION**  
**HEAD: 458A**

### MINISTRY OF BASIC AND SECONDARY EDUCATION

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1.	1	Construction of Classroom in Selected Urban Centres, One Urban Centre for Each Senatorial	20,424,485	35,531,583	80,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		District/Completion of Ministry's Warehouse			
2.	2	Renovation/Rehabilitation of Classroom Blocks in the State	50,137,868	50,137,868	90,000,000
3.		(i) Renovation/Rehabilitation of Model Secondary Schools in the State	8,751,715	19,562,589	30,758,578
4.		(ii) Provision of Science Laboratory Blocks in Post-Primary Institutions/Technical Colleges in the State	11,285,789	11,285,789	25,425,924
5.	3	Rehabilitation of Storm Ravaged Schools State Wide.	33,464,551	33,464,551	80,000,000
6	4	Establishment of New Secondary Schools/Re-Opening of Closed Down Secondary Schools in the State	126,633,341	126,633,341	48,393,730
7	5	Supply of Furniture in all Public Secondary Schools in the State	380,000,000	380,000,000	150,000,000
8		(i) Building/Renovation of Offices for Chief Inspectors of Education in the Field Offices in the 25 LGA	20,186,337	20,186,337	38,965,953
9	7	Development of Special Education in the State	8,544,397	8,544,397	22,498,843
10	9	Development of Schools Sport Facilities	30,000,000	30,000,000	34,967,800
11	13	HIV/AIDS & Gender Education Provision of Girls Child Friend Educational Facilities Equipment	10e	10e	50,000,000
12	20	(i) Development of Vocational & Technical	13,729,404	47,009,404	50,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Education in the State			
13		(iii) Accreditation of Programme in the 6 Technical Colleges in the State	2,000,000	12,000,000	20,002,622
14	24	Primary Schools (State Intervention Fund-Payment of Old Debt)	50,765,907	94,765,907	500,000,000
15	i	Counterpart Funding for Universal Basic Education (UBE)	1,000,000,000	1,000,000,000	1,000,000,000
16	28	Establishment of Education Resource Centres in Delta State	10,000,000	10,000,000	20,000,000
17	32	Renovation/Fencing of Mbiri Command Secondary School, Mbiri	25,717,516	25,717,516	100,587,582
18	38	Furnishing of Secondary School Libraries in the State	8,036,691	8,036,691	27,799,405
19	39	Rehabilitation/Renovation of Schools in the Riverine/Remote Areas	10,519,145	10,519,145	31,566,409
20	52	Renovation and Fencing of Ewu Grammar School	1,359,976	2,145,530	22,676,139
21	68	Construction of 2 Nos. Modern 6- Classroom Blocks. 1 No. 3- Bedroom Principal Qtrs & 1 No 2-Bedroom Teachers Qtrs at Udurhie Secondary School, Mosogar	91,000,000	91,000,000	70,000,000
22	76	Building of Examination/Dining Halls in Public Secondary Schools in the State	18,532,295	18,532,295	70,151,051
23	177	Upgrading of Selected Secondary Schools	23,376,814	1,097,447,786	2,000,000,000



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		(Including Model Schools) in Delta State			
24	185	Renovation, Fencing/Gatehouse of Akumazi Grammar School, Akumazi Umuocha, Ika North East	1,000,000	17,000,000	20,936,165
25	186	Renovation and Fencing of Nshiagu College, Ogwashi Uku, Aniocha South	1,000,000	2,249,742	40,848,240
26	265	Primary and Secondary Schools Infrastructure Development	5,000,000,000	2,000,000,000	5,000,000,000
27	270	Renovation of 6 Classroom Block in Umuaja Mixed Sec. School, Umuaja	10,000,000	11,000,000	13,488,402
28	298	Construction of a 5(Five) Classrooms at Martin College, Issele-Uku, Aniocha,North	20,000,000	37,479,240	20,802,027
29	305	Construction of a Block of 6(Six) Classrooms at Aniocha-Ugbo Grammar School, Aniocha-Ugbo, Aniocha North	12,000,000	12,000,000	30,261,782
30	307	Construction of a Block of 6(Six) Classrooms at Ezechima Grammar School, Obio, Aniocha North	25,000,000	32,504,325	45,191,826
31	327	Renovation and Fencing of Owerre Secondary School	83,943,684	83,943,684	30,718,441
32	328	Renovation of Ute-Alohen Secondary School	20,954,468	46,168,009	20,712,236
33	350	Construction of Classrooms Blocks in Various Sec. Schools in Aniocha North	90,000,000	149,000,000	220,978,500
34	351	Supply of Science Materials/Installation of Internet Facilities in 3 Selected Schools in	52,993,751	79,993,751	55,908,755

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Aniocha North			
35	368	Renovation/ Rehabilitation of Primary and Secondary School Projects	7,533,213,950	5,933,213,950	7,000,000,000
36	369	Construction/Renovation/Furnishing of Basic & Secondary Schools in Aniocha North Constituency	200,000,000	200,000,000	300,000,000
37	376	Construction /Renovation/Furnishing of Basic & Secondary Schools in EthiopeWest Constituency	110,000,000	210,000,000	165,791,778
38	378	Construction/Renovation/Furnishing of Basic & Secondary Schools in Aniocha South Constituency	100,000,000	100,000,000	150,670,187
39	383	Construction/Renovation/Furnishing of Basic & Secondary Schools in Ika South Constituency	100,000,000	100,000,000	150,107,164
40	384	Construction/Renovation/Furnishing of Basic & Secondary Schools in Ika North East Constituency	100,000,000	100,000,000	150,950,044
41	410	Complete Renovation of Ugba/Iyiogbe Pry. School, Onicha-Olona, Aniocha North	50,000,000	50,000,000	50,000,000
42	418	Construction of Dien Model Primary/ Secondary School, Agbor			150,000,000
43	444	Fencing & Renovation/Equipping at Umunede Mixed Secondary School, Umunede			50,000,000
44	445	Supply of Science Laboratory Equipment at Umunede Mixed Secondary & Ede Grammar			45,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		School, Umunede			
45	447	Construction of Library/Furnishing/Books at Ede Grammar School & Umunede Mixed Secondary School, Umunede			80,000,000

**SECTOR: SOCIAL**  
**SUBSECTOR: EDUCATION**  
**HEAD: 458B**

### MINISTRY OF HIGHER EDUCATION

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1.		(i) College of Education, Agbor	30,000,000	30,000,000	50,000,000
2.		(iii) Accreditation of Courses at Colleges of Education, Agbor & Warri	30,000,000	30,000,000	60,000,000
3.	9	National Open University of Nigeria	20,000,000	20,000,000	20,000,000
4.	Iii	Delta State Polytechnic, Ogwashi-Uku	30,000,000	30,000,000	50,000,000
5.	22	Construction of Faculty of Environment Science	30,000,000	30,000,000	60,000,000
6	23	Construction of Provost and Registrar's Quarters, COE, Agbor	20,000,000	20,000,000	50,000,000
7	35	Construction/Equipping of Health Clinic in Tertiary Institutions	20,000,000	20,000,000	100,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

8	37	Establishment of Four(4) New Polytechnics in the State	4,000,000,000	2,500,000,000	3,000,000,000
9	42	Auditorium at Ogwashi-Uku Polytechnic	100,000,000	10e	100,000,000

**SECTOR: SOCIAL**  
**SUBSECTOR: HEALTH**  
**HEAD: 459**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1.	1	Renovation and Completion of Primary Health Care Centre	40,000,000	40,000,000	50,000,000
2.	4	Renovation/Expansion of Existing Hospitals	150,000,000	150,000,000	375,000,000
3.	5	Construction of New Hospitals and Completion of On-Going Hospitals	120,000,000	120,000,000	200,000,000
4.	7	Provision of Medical Equipment for Hospitals & Health Institution	110,000,000	110,000,000	300,000,000
5.	12	Development of Other Health Institutions – School of Nursing Warri, Agbor Etc.	50,000,000	150,000,000	300,000,000
6	16	Primary Health Care Centres in Oil Producing Area	31,500,000	31,500,000	40,000,000
7	39	Upgrading of Abavo Primary Health Care Centre to Cottage Hospital/Supply of Medical Equipments	25,000,000	25,000,000	60,366,461
8	71	Reproductive Health Programme and Rural Health	80,000,000	80,000,000	200,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Scheme			
9	133	Construction of Comprehensive Health Centre in Issele Azagba Aniocha North LGA. (Including, Fencing, Landscaping)	14,500,000	14,500,000	50,000,000
10	137	Building of Doctors Quarters, Upgrading of Medical Equipment, Supply of Generator to Issele-Uku General Hospital	30,000,000	30,000,000	40,005,577
11	138	Upgrading of Medical Equipments and Construction of Staff Quarters at Ogwashi Uku General Hospital, Aniocha South LGA	13,522,554	13,522,554	30,181,258
12	162	Supply of Equipment for Specialist Hospitals at Warri, Sapele, Ughelli and Agbor	42,500,000	42,500,000	42,500,000
13	165	Supply of Medical Waste Incinerators to Hospitals and Health Centres	40,000,000	40,000,000	40,000,000
14	212	Supply of Medical Equipments to Pry. Health Centre, Igbodo, Ika North East	50,000,000	50,000,000	40,000,000
15	213	Supply of Medical Equipments to Pry. Health Centre, Alizomo, Ika South	10e	10e	40,000,000
16	231	Fencing of Udomi-Abavo PHC Centre, and Supply/Installation of Generator Set /Equipping, Udomi-Abavo	60,000,000	60,000,000	60,000,000
17	255	Supply of 8,000 Nos. White Sheets with Printed Logo to Govt. Hospitals in Delta State			30,000,000
18	258	Supply of Medical Equipments (Especially Kidney Dialysis Machines) to all General Hospital			100,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		in the State			
19	267	Procurement of Medical Equipment for Six Primary Health Care Centres in Aniocha North			30,000,000
20	271	Procurement of MVA Kits for Emergency Response to Maternity and Child Mortality			50,000,000

**SECTOR: SOCIAL**

**SUBSECTOR: INFORMATION**

**HEAD: 460A**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	4	Purchase of Public Address Equipment Vehicles/Cinema Boats	20,000,000	20,000,000	20,000,000
2	15	DELTA PRINTING AND PUBLISHING COMPANY LTD (Including Overhauling and Website Design)	212,108,878	212,108,878	501,526,936
3	22	Equipment for Delta Broadcasting Service	200,000,000	708,520,000	1,000,000,000
4	23	Purchase/Maintenance of Equipment and Vehicles for Orientation	30,000,000	30,000,000	20,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

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**SECTOR: SOCIAL**

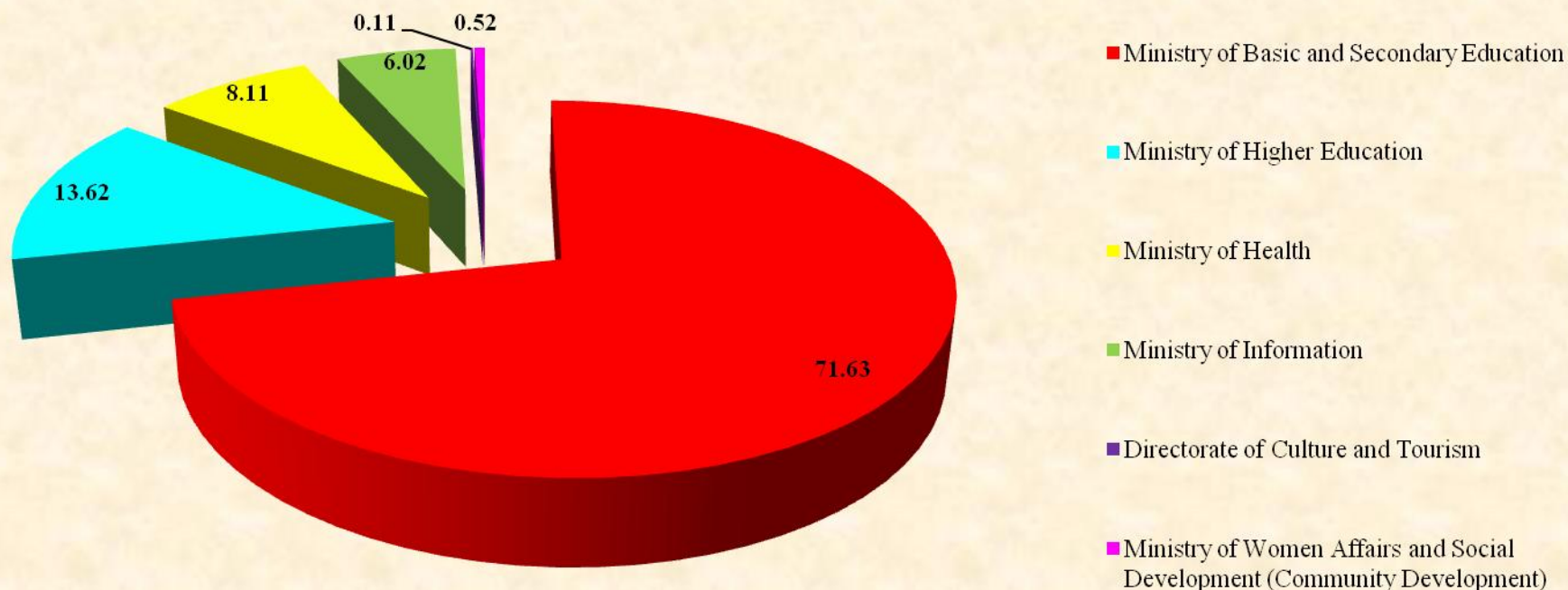
**SUBSECTOR: SOCIAL DEVELOPMENT**

**HEAD: 461C**

### DIRECTORATE OF YOUTHS DEVELOPMENT

<b>S/N</b>	<b>SUB- HEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED 2012 BUDGET</b>	<b>APPROVED 2012 REVISED BUDGET</b>	<b>APPROVED 2013 BUDGET</b>
1	23	Construction of Youth Training Centre, Agbor	15,000,000	15,000,000	27,401,315

### BUDGETARY FLOWS FOR SOCIAL SECTOR IN AGBOR CLUSTER FROM DELTA STATE GOVERNMENT BUDGET, 2013





**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**SECTOR: ENVIRONMENTAL**  
**SUBSECTOR: WATER SUPPLY**  
**HEAD: 462**

**MIN. OF WATER RESOURCES DEVELOPMENT**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	111	Construction & Equipping Water Supply Scheme at Nkwa Market, Ewuoma-Abavo	14,000,000	26,000,000	12,000,000
2	214	Agbor Regional Project			200,000,000

**SECTOR: ENVIRONMENTAL**  
**SUBSECTOR: SEWERAGES AND DRAINAGE**  
**HEAD: 463A**

**MINISTRY OF WORKS**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	74	Construction of Concrete Drains at Dein Street and Osuhorand Orikeze Avenue, Agbor Ika SouthLGA	3,000,000	18,000,000	45,000,000
2	135	Drainage at Ogbe-Umudien Street, Ute-Ukpu, Ika North			25,000,000

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**SECTOR: ENVIRONMENTAL**  
**SUBSECTOR: SEWERAGES AND DRAINAGE**  
**HEAD: 463B**

*(Continued)*

**MINISTRY OF ENVIRONMENT**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1		(xi) Flood Control in Igbodo/Umunede	15,000,000	15,000,000	50,000,000
2	12	<b>Ecological</b> (Drainage of Orogodo River and Construction of Associated Erosion Control Measures at Agbor and Environs)	500,000,000	500,000,000	100,000,000
3	34	Routine of Clearance of Drains in the State	20,000,000	20,000,000	50,000,000
4	38	Beautification/Maintenance of Kerbs in the State	10e	10e	50,000,000
5	99	Flood Intervention Measures in the State			500,000,000
6	100	Emergency/Regular Flood and Erosion Control Scheme (Coast and Island)	10e	10e	500,000,000

**SECTOR: ENVIRONMENTAL**  
**SUBSECTOR: HOUSING**  
**HEAD: 464**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	54	Construction of Police Post at Dien Palace, Agbor			20,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**SECTOR: ENVIRONMENTAL**  
**SUBSECTOR: URBAN & REGIONAL PLANNING**  
**HEAD: 465A**

### MINISTRY OF WORKS

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	87	Dualization of Old Lagos/Agbor Axial Road, Agbor	900,000,000	1,600,000,000	900,000,000
2	142	Dien Palace-Uromi Junction Road, Agbor	70,000,000	70,000,000	80,000,000
3	144	Construction of Kiagboekuzi Street, Boji-Boji, Agbor	1,500,000	26,500,000	40,000,000
4	146	Construction of Abose Road/Footpath to Link Benin ExpressRoad	100,000,000	100,000,000	100,000,000
5	182	Construction of Ogbenmudien Street, Ute-Okpu	1,000,000	45,711,590	40,000,000
6	196	Construction of Azehhan/Upper Odozi Street, Agbor	97,000,000	97,000,000	200,000,000
7	203	Construction of Igbo-Ogili/Palace/Udomi Road, Abavo	10e	10e	80,000,000
8	220	Construction of Roads in Ika North East LGA	1,000,000	209,465,338	200,000,000
9	229	Township Roads in Asaba, Warri Agbor and Sapele	5,000,000,000	2,600,000,000	2,500,000,000
10	248	Junctions Improvement Projects	3,000,000,000	1,500,000,000	1,500,000,000

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**SECTOR: ENVIRONMENTAL**  
**SUBSECTOR: URBAN AND REGIONAL PLANNING**  
**HEAD: 465B**

*(Continued)*

**MINISTRY OF ENERGY**

<b>S/N</b>	<b>SUB-HEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED 2012 BUDGET</b>	<b>APPROVED 2012 REVISED BUDGET</b>	<b>APPROVED 2013 BUDGET</b>
1.	1	Installation/ Maintenance/Reactivation of Street Lights in the State	427,156,843	427,156,843	100,835,876
2.		(i) LED Display Board/Electronic Decoration Around the State	300,000,000	300,000,000	162,047,322
3.	7	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
4.	12	Extension of Electricity Power Supply to Urban and Regional Areas	90,000,000	190,000,000	300,000,000
5.	13	Construction of New Electricity Power Schemes	72,000,000	76,999,998	220,000,000
6	14	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
7	16	Bulk Purchase of 800 AMPS 4-Ways Feeder Pillars (Including Critical and Vital Substation Materials)	20,000,000	20,000,000	50,000,000
8	19	Installation /Maintenance of Garden Lights in Public Squares, Roundabouts and Road Intersections in the State (Former Title: Extension	20,000,000	20,000,000	20,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		ofTelephone System to the Core Area)			
9	22	Installation of Telephone, PAS and Computer Facilities at Government Offices, Residence and Estates,	44,873,800	44,873,800	44,873,800
10	27	Maintenance of Existing Electricity Power Supply Schemes	30,000,000	30,000,000	30,000,000
11	64	Reactivation of Broken Down Solar Street Lights in Delta State	65,619,947	70,619,947	400,168,795
12	72	Independent Power Project	8,000,000,000	5,000,000,000	7,200,000,000
13	81	Extension of Electricity Power Supply to Ogodor, Anioma, Obamkpa, Ugboba and Issele-Uku in Aniocha LGA	10,000,000	10,000,000	15,000,000
14	95	Upgrading/Reinforcement/Rehabilitation of Electrification in the State	40,000,000	40,000,000	50,000,000
15	147	Installation of Solar Powered Street Lights in Ika North East	150,000,000	289,865,696	35,000,000

**SECTOR: ENVIRONMENTAL**

**SUBSECTOR: URBAN AND REGIONAL PLANNING**

**HEAD: 465C**

*(Continued)*

### MINISTRY OF LANDS

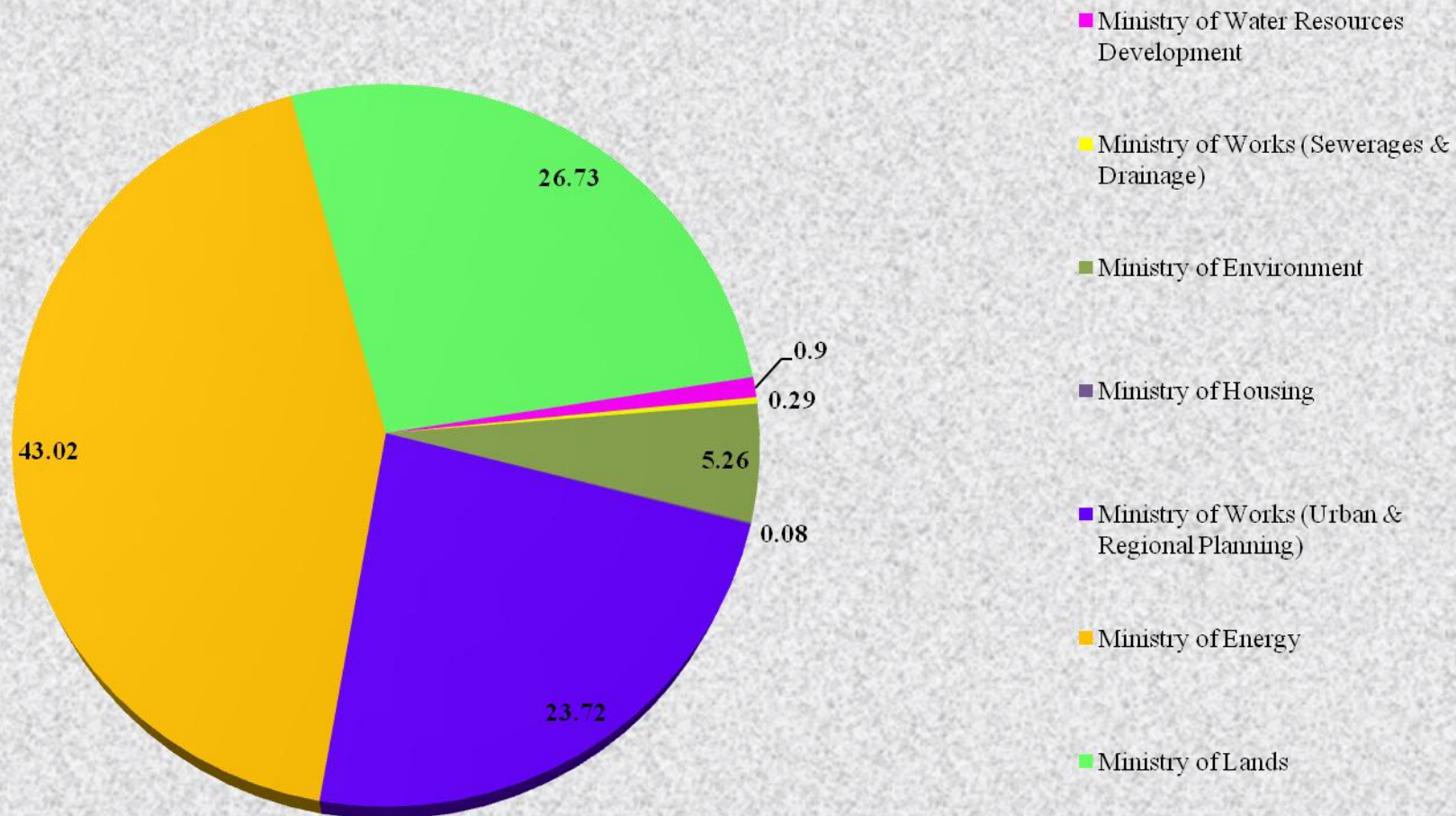
S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	9	Acquisition/Compensation of Acquired Land	536,000,000	1,058,880,889	850,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

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2	17	Purchase of Buildings	1,500,000,000	1,500,000,000	4,500,000,000
	<b>465D</b>				
3	1	<b>Direct Labour Agency</b>	628,740,000	2,528,740,000	1,006,526,936

**BUDGETARY ALLOCATION FOR ENVIRONMENT & URBAN MANAGEMENT  
SECTOR FOR AGBOR CLUSTER IN DELTA STATE GOVERNMENT BUDGET, 2013**



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**SECTOR: 466**

**SUBSECTOR: COMMUNITY DEVELOPMENT**

**HEAD:**

**MIN. OF WOMEN AFFAIRS & S. DEV.**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	9	Community Development Day Care –Centres	21,310,888	21,310,888	63,000,000
2	15	Skill Acquisition of Female and Male Secondary School Drop Outs	10,000,000	21,202,400	20,000,000
3	16	Establishment of (1) One Women Development Centre in Each Senatorial District	15,000,000	15,000,000	50,000,000

**SECTOR: GENERAL ADMIN**

**SUBSECTOR: ADMINISTRATIVE BUILDING**

**HEAD: 467A**

**MINISTRY OF HOUSING**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	10	Construction /Maintenance of Ministry of Housing Zonal Offices	20,000,000	65,000,000	100,000,000



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

2	14	Construction /Expansion Maintenance of Government Offices	20,000,000	45,000,000	100,000,000
3	15	Maintenance of Ministry of Housing Office	15,000,000	15,000,000	50,000,000
4	22	Maintenance of Old Secretariat Complex	80,000,000	80,000,000	200,000,000
5	24	Construction of Ministry of Housing Headquarters	-	100,000,000	200,000,000
6	27	Construction of Headquarter Office for Auditors-General (State)	70,000,000	70,000,000	300,000,000
7	35	Construction of Fire Service Stations	100,000,000	100,000,000	200,000,000
8	39	Expansion/Completion of Assembly Buildings	200,000,000	200,000,000	850,000,000
9	42	Constituency Services	10,000,000	10,000,000	20,000,000
10	43	Rehabilitation of Ibori Golf Club (Club House)	10e	10e	30,000,000
11	50	Delta Towers Abuja	380,000,000	380,000,000	300,000,000
12	52	State Liaison Office /Lodge, Lagos	10 <sup>e</sup>	112,297,497	260,000,000
13	56	Construction of New Government Offices	10e	10e	150,000,000
14	58	Building of Training Complex for Project e-Delta	55,000,000	55,000,000	50,000,000
15		(i) Construction of New Library Building			150,000,000
16	65	Construction of Office Building for House of Assembly Service Commission	10e	10e	100,000,000
17	75	Construction of Office Building for Local Government Service Commission	10e	10e	100,000,000
18	83	Purchase of Plot of Land (200ftx200ft) Surveying,			50,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Fencing (For Building Commissioners New Site)			
19	86	Construction of Office Building for State Independent Electoral Commission	50,000,000	10e	250,000,000
20	126	Construction of Civic Centre at Igbodo, Ika North East LGA	10,000,000	10,000,000	25,000,000
21	133	Renoation Work/Resurfacing/Security Upgrade at the Governor Lodge, Asokoro, Abuja			50,000,000

**SECTOR: GENERAL ADMINISTRATION**  
**SUBSECTOR: ADMINISTRATIVE BUILDING**  
**HEAD: 467B**

*(Continue)*

### MINISTRY OF ENERGY

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	4	Installation of Standby Generators in Govt. Offices, Housing Units and Lodges	190,000,000	420,000,000	500,000,000
2	7	Provision of 2 Nos. Gen-Sets on Skid Wheel for Relief Operations in Govt. Quarters & Offices	12,000,000	12,000,000	40,000,000
3	13	Reactivation and Refurbishment of Broken Down Generators in the State	15,000,000	15,000,000	30,000,000
4	25	Supply & Installation of 2Nos. 250 KVA Generator for Judges Quarters	50,167,213	50,167,213	45,000,000

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**SECTOR: GENERAL ADMINISTRATION**  
**SUBSECTOR: ADMINISTRATIVE BUILDING**  
**HEAD: 467C**

*(Continued)*

**HIGH COURT OF JUSTICE**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	1	Construction/Completion/Maintenance of High Courts and Magistrate Courts	100,000,000	100,000,000	441,000,000
2	2	Completion of Courts in Oil Producing Area	100,000,000	100,000,000	436,000,000
3	4	Construction Magistrate Court (Ogbe-Ijoh)	27,707,625	56,086,805	28,376,180
4	23	Rehabilitation of Courts	500,000,000	500,000,000	339,937,429

**SECTOR: GENERAL ADMINISTRATION**  
**SUBSECTOR: ADMINISTRATIVE BUILDING**  
**HEAD: 467D**

*(Continued)*

**CUSTOMARY COURT OF APPEAL**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	1.	Construction of Area/District Customary Courts	45,000,000	113,000,000	909,792,007
2	28	Purchase of Official Residential Quarters for the Customary Court of Appeal Judges	800,000,000	800,000,000	500,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

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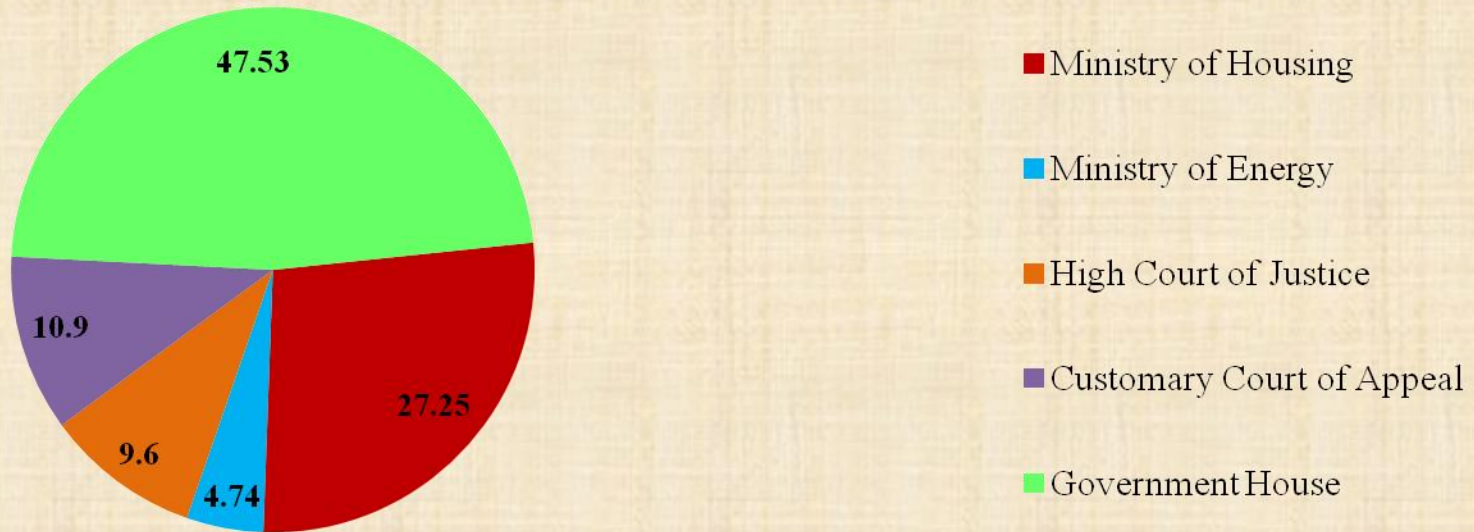
**SECTOR: GENERAL ADMIN**

**SUBSECTOR: GOVT HOUSE & PROTOCOL**

**HEAD: 468**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	1	Purchase of Office Equipment	51,487,415	51,487,415	95,319,685
2	4	Special Edit Centre	2,574,371	2,574,371	65,655,700
3	7	Delta State Youth Empowerment Programme –SURE P (Public Works)	30,000,000	175,000,000	500,000,000
4	11	Security	10e	10e	3,000,000,000
5	17	Office of Commissioner for Special Duties (Project Monitoring)	85,743,707	85,743,707	88,120,000
6	20	Office of the Commissioner for Special Duties on Millennium Development Goals (Office Equipment and Furniture)	40,446,224	40,446,224	56,000,000
7	21	Community Development Committees	360,000,000	360,000,000	360,000,000
8	29	Purchase of Vehicles and Boats	500,000,000	1,200,000,000	2,000,000,000

**BUDGETARY ALLOCATION FOR ADMINISTRATIVE SECTOR OF AGBOR  
CLUSTER FROM DELTA STATE GOVERNMENT BUDGET, 2013**



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**AGBOR CLUSTER PROJECTS SELECTED FROM NDDC BUDGET, 2013**

S/N	PROJECT TYPE	LOCATION	LGA	PROJECT DESCRIPTION	BUDGETED COST ₦	COMMITMENT ₦	AMOUNT REQUIRED IN 2012 ₦	AMOUNT REQUIRED IN 2013 ₦	APPROVED AMOUNT 2013
1.	Education	Egwe, Eghoma, Owa Alero	Ika North East	Rehabilitation /Reconstruction of Egwe Primary School/Eghoma Primary School, Owa-Alero	150,000,000			22,500,000	22,500,000
2.	Education	Various	Various	Provision of Desk /Benches including Furnitures	2,000,000,000.00		100,000,000.00	60,000,000.00	60,000,000.00
3.	Energy Power Supply	Ekuoma	Ika North East	Solar Street at Old Ekuoma Road	100,000,000		32,400,000	32,400,000	32,400,000
4.	Energy and Power Supply	Issele- Azagba	Aniocha- North	Provision of Solar Powered Street Light at Issele- Azagba	95,750,000.00		31,023,000.00	31,023,000.00	31,023,000.00
5.	Energy and Power Supply	Ilabor Quarter, Igbodo Palace Rd, Owerre Ilabor Rd &	Ika	Supply and Installation of Solar Powered Street Light	100,000,000.00		32,400,000.00	32,400,000.00	22,400,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Mbirri Rd							
6	Health	Ezi	Aniocha North	Construction of Cottage Hospital and Nurses Quarters	75,520,250.00		27,187,290.00	27,187,290.00	27,187,290.00
7	Jetty/Shore Protection	Agbor	Ika North East	Erosion Control at the General Hospital Road and Environs	150,000,000.00		35,100,000.00	15,100,000.00	15,100,000.00
8	Jetty/Shore Protection	Agbor	Agbor	Erosion Control Pavement of Obiazikwor Street	150,000,000.00		35,100,000.00	35,100,000.00	35,100,000.00
9	Roads/Bridges	Ogbe Ihago	Aniocha South	Ogbe Ihaga Through Ikeh Orji to Ogbe Ofu Road Ogwashi-Uku HQ of Aniocha South	200,000,000.00			30,000,000.00	30,000,000.00
10	Roads/Bridges	Ilabor	Ika North East	Construction of Internal Road, Tarring with Drains on Both Sides in Ilabor Community	200,000,000.00			30,000,000.00	30,000,000.00
11	Roads/Bridges	Cement Street	Ika North East	Construction of 1.5KM Cement Street	200,000,000.00			30,000,000.00	30,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

12	Roads/Bridges	Igbo	Ika-North	Construction of Igbodo Internal Road	250,000,000.00			37,500,000.00	37,500,000.00
13	Roads/Bridges	Ogwashi-Ukwu	Aniocha South	Construction of St. Peters Pry School Garrage Road (400 Metre)	50,000,000.00		22,500,000.00	22,500,000.00	22,500,000.00
14	Roads/Bridges	Ogwashi-Ukwu	Aniocha South	Reconstruction of Allo Road Azundu Ogwashi-Uku (Design)	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
15	Roads/Bridges	Umunede	Ika North East	Construction of Umunede Ring Road	495,000,000.00			75,250,000.00	75,250,000.00
16	Roads/Bridges	Ogwashi – Ukwu	Aniocha South	Construction of Agidiase/Ogbe Isheagwu Road (Phase I)	550,000,000.00			45,000,000.00	45,000,000.00
17	Roads/Bridges	Osian	Ika North	Construction of Osian Street	240,000,000.00			30,000,000.00	30,000,000.00
18	Roads/Bridges	Idumu – Ugbo	Ika North East	Construction of Idumu-Ugbo/Owarre Road, Ute-Okpu (1.5KM)	200,000,000.00			30,000,000.00	30,000,000.00
19	Roads/Bridges	Onicha-Uku	Aniocha	Construction of 3KM Road from Oniocha-Uku to	245,000,000.00		57,330,000.00	57,330,000.00	57,330,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

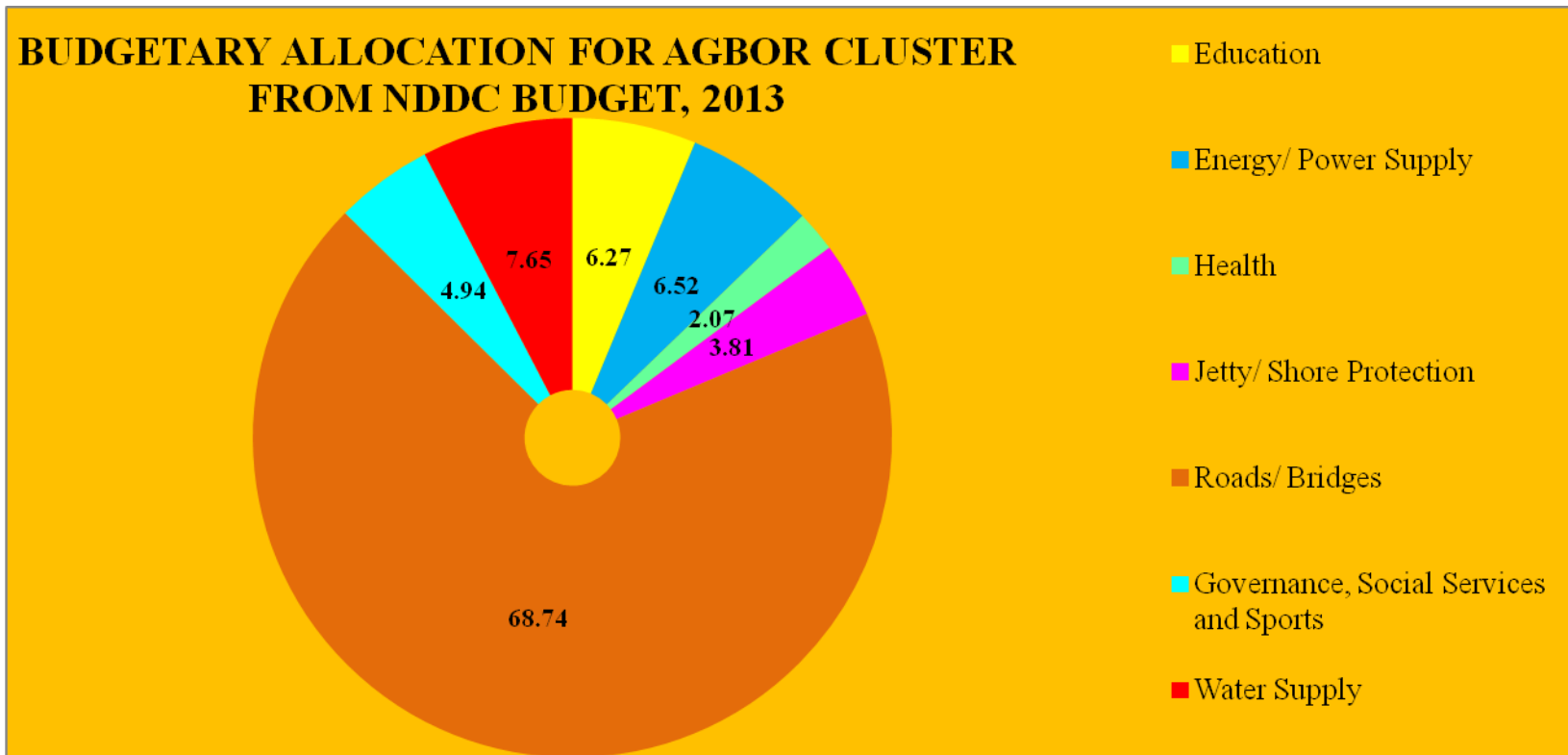
				Idumogo					
20	Roads/Bridges	Onicha-Uku	Aniocha	Construction of 3KM Road from Oniocha-Uku-Idumuje-Unor	245,000,000.00		57,330,000.00	57,330,000.00	57,330,000.00
21	Roads/Bridges	Nsukwa	Aniocha South	Construction of Internal Roads (2KM)	167,658,590.00		53,249,515.23	53,249,515.23	53,249,515.23
22	Roads/Bridges	Ute-Owerri to Ute-Enugu	Ika North East	Construction of Ute-Owerri to Ute-Enugu Link Road	237,885,610.00		55,665,232.74	55,665,232.74	55,665,232.74
23	Roads/Bridges	Idumeze-Aja- Odah	Ika North East	Construction of Idumeze-Aja – Odah Road	237,885,610.00		55,665,232.74	55,665,232.74	55,665,232.74
24	Roads/Bridges	Issele Uku	Aniocha North	Tarring of Nwaonye Street	240,000,000.00			36,000,000.00	36,000,000.00
25	Roads/Bridges	Agbor	Ika South	Tarring Odeh Street, Agbor	180,000,000.00			27,000,000.00	Figure Not Clear
26	Roads/Bridges	Issele-Azagba	Aniocha North	Construction of Internal Roads Issele-Otulu Road Aniocha LGA	234,644,000.00	35,196,600.00	75,122,187.00	75,122,187.00	75,122,187.00
27	Roads/Bridges	Sapele/Agbor/Obiaruku	Various	Rehabilitation of Old Sapele-Agbor-Obiaruku Road	237,411,867.00		55,554,376.88	55,554,376.88	55,554,376.88

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

28	Roads/Bridges	Ute-Okpu Clan	Ekuku-Agbor	Construction of 2KM Road Linking Ekuku-Agbor	211,187,226.00		49,417,810.88	49,417,810.88	49,417,810.88
29	Roads/Bridges	Issele-Uku	Aniocha North	Construction of Issele-Uku Onicha Road	69,032,150.00		24,851,574.00	24,851,574.00	24,851,574.00
30	Roads/Bridges	Ilo-Umuese	Aniocha North	Construction of Ilo-Umuese Internal Roads at Aniocha North LGA	249,180,500.00	37,377,075.00	48,590,197.50	48,590,197.50	48,590,197.50
31	Governance, Social Services & Sports	Onicha – Uku	Aniocha	Construction of Civic Centre 1 Onicha-Uku	100,000,000.00		36,000,000.00	36,000,000.00	26,000,000.00
32	Governance, Social Services & Sports	Aniocha	Aniocha	Construction of a Civic Centre	200,000,000.00		46,800,000.00	46,800,000.00	26,800,000.00
33	Governance, Social Services & Sports	Various Technical Institution in the State	Various Technical Institution in the State	DTS Polytechnic Oghara, DTS Poly Ozoro, DTS Poly Ugwasi Uku, GTC Sapele, GTC Otogor Ughelli, GTC Agbor, Otagbe Tech Coll Kwale,	81,989,250.00			12,298,387.50	12,298,387.50

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

34	Water Supply	Issele Azagba	Aniocha North	Water Supply Project & Reticulation	45,000,000.00		19,237,500.00	19,237,500.00	19,237,500.00
35	Water Supply	Igbogili	Ika South	Solar Powered Water Project	70,000,000.00			10,500,000.00	10,500,000.00
36	Water Supply	Otulu-Ubulu Okiti Issele-Uku Onicha Ugho	Aniocha North	Rehabilitation of Main Water Supply Scheme for Otulu-Ubulu Okiti-Issele Uku-Onicha Ugbo & Environs	244,995,391.25	36,749,308.69	45,385,396.23	45,385,396.23	45,385,396.23
37	Water	Ezi	Aniocha-North	Construction of Solar Powered Deep-Acqifer Water Project	89,500,250.00		30,609,085.50	25,609,085.50	25,609,085.50



## SELECTED PROJECTS FOR AGBOR CLUSTER FROM FEDERAL GOVERNMENT APPROPRIATION AMENDMENT ACT, 2013

**NAME OF MINISTRY: FEDERAL MINISTRY OF WATER RESOURCES**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: NIGER DELTA RBDA**

**INSTITUTION'S CODE: 0252044001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020113</b>	<b>Construction/ Provision of Agricultural Facilities</b>				<b>705,700,000</b>
		<b>On-Going Projects</b>				<b>705,700,000</b>
1		Ubular Unor Water Supply Project at 7 No. Locations Comprising Handpumps in Aniocha South LGA at 3.6m Each		Delta		25,200,000
2		Ogwashi-Uku Mini Water Supply Scheme at Ogwashi- Uku, Aniocha South LGA		Delta		25,000,000

**NAME OF MINISTRY:**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: UNIVERSAL BASIC EDUCATION COMMISSION**

**INSTITUTION'S CODE: 0517003001**

S/ N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>2305010 1</b>	<b>Research and Development</b>				<b>8,788,610,216</b>

## **2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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		<b>MDG Projects: On-Going</b>				<b>8,788,610,216</b>
1		Construction of 3 ClassroomsBlock withVIP Toilet at Ozie Primary School, Igbodo, Ika North East LGA, Delta State	SS	Delta		10,000,000
2		Construction of 3 ClassroomsBlock withVIP Toilet at Ikpekwu Primary School, Igbodo, Igbodo, Ika North East LGA, Delta State	SS	Delta		10,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

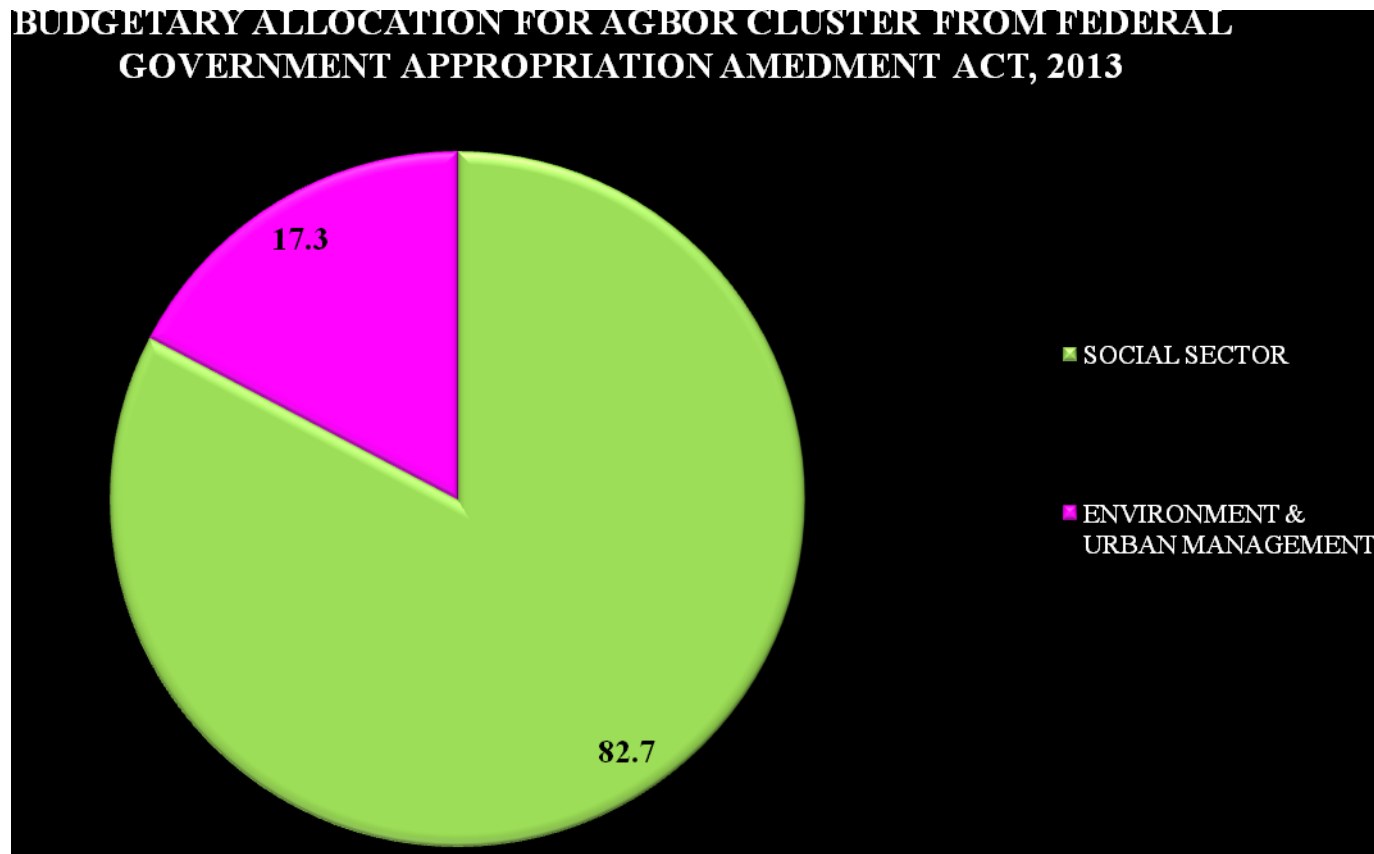
**NAME OF MINISTRY: FEDERAL MINISTRY OF HEALTH**

**MINISTRY'S CODE: 36**

**NAME OF INSTITUTION: NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

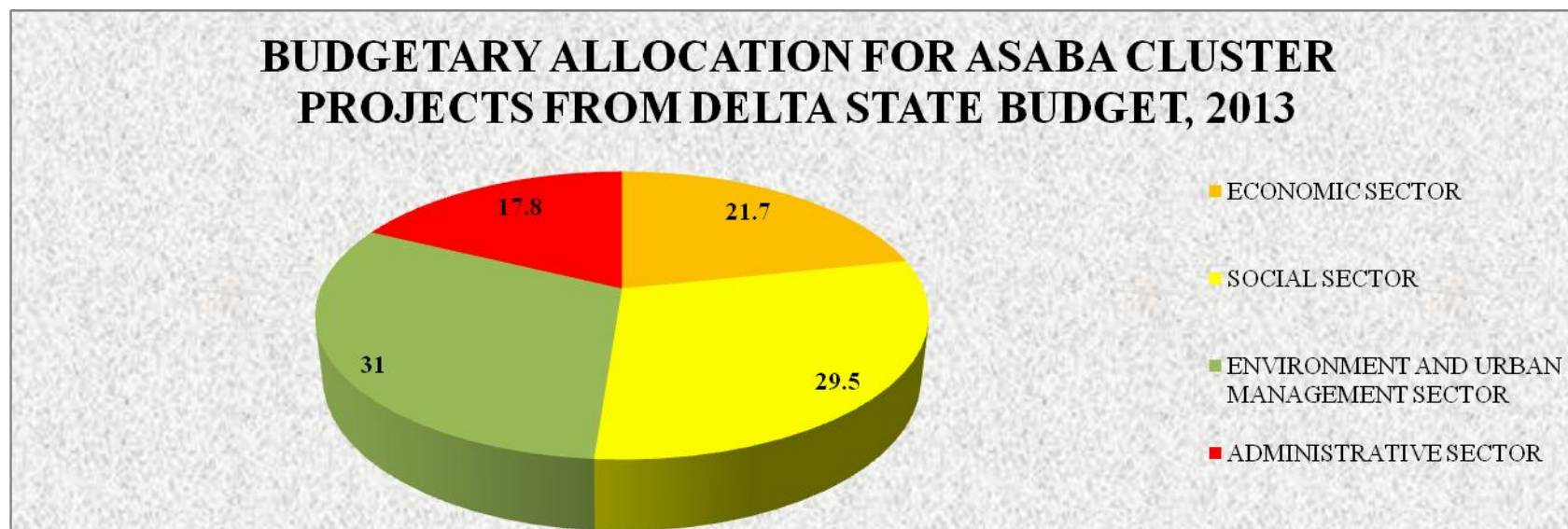
**INSTITUTION'S CODE: 0521003001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020106</b>	<b>Construction/ Provision of Hospitals/ Health Centres</b>				<b>7,927,073,900</b>
		<b>New Projects</b>				<b>7,511,073,900</b>
1		Construction of PHC at Owere-Olabor Village, Ika North East LGA, Delta State				50,000,000
2		Construction of PHC at Obidugbo Village, Aniocha South LGA, Delta State				50,000,000
3		Construction of Health Centre at Olodu-Aniocha South LGA				40,000,000
4		Construction of Primary Health Care Centre at Mbiri, Ika North East LGA, Delta State	SS	Delta		20,000,000
5		Construction of Primary Health Care Centre at Otolokpo, Ika North East LGA, Delta State	SS	Delta		20,000,000
6	<b>23020107</b>	Construction of Primary Health Care Centre at Ekwueze-Abavo, Ika North East LGA, Delta State	SS	Delta		20,000,000
7		Construction of Primary Health Care at Ozanogo, Ika North East LGA, Delta State	SS	Delta		20,000,000





## ASABA CLUSTER PROJECTS SELECTED FROM DELTA STATE GOVERNMENT BUDGET, 2013



**SECTOR: ECONOMIC**  
**SUBSECTOR: INDUSTRY**  
**HEAD: 454A**

### MINISTRY OF COMMERCE AND INDUSTRY

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	1	Development of Technology Based SMEs	50,000,000	50,000,000	50,000,000
2	2	State Unemployed Graduates Self-Employed Scheme	20,000,000	20,000,000	100,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

3	3	Entrepreneurship Development Programme	20,000,000	20,000,000	50,000,000
4	5	Micro Credit Programme	1,100,000,000	1,100,000,000	800,000,000
5	24	Rehabilitation of Ailing Industries/Establishment of New Ones	800,000,000	3,972,900	200,000,000

**SECTOR: ECONOMIC**

**SUBSECTOR: INDUSTRY**

**HEAD: 454B**

### DIRECTORATE OF SCIENCE AND TECHNOLOGY

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	7	Delta State Technology for Change Programme Formal (CLAPS), 5 Schools in Each of the 25 Local Government Area	294,486,533	294,486,533	121,889,881
2	11	Establishment of ICT Park	1,300,000,000	500,000,000	500,000,000
3	12	Warri; Alegbo S/S, Effurun; Ezebaja G/S, Utagba-Uno; Ugbevwe S/S, Ugbevwe, Jesse; St. Bridges. G.G.S, Asaba	10e	10e	50,000,000
4	13	Establishment of ICT Laboratory in Selected Secondary Schools in the State	250,000,000	250,000,000	100,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**SECTOR: ECONOMIC**  
**SUBSECTOR: ENERGY (ELECTRICITY)**  
**HEAD: 455A**

<b>RURAL DEVELOPMENT AGENCY</b>					
<b>S/N</b>	<b>SUB-HEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED 2012 BUDGET</b>	<b>APPROVED 2012 REVISED BUDGET</b>	<b>APPROVED 2013 BUDGET</b>
1		(xii) Provision of Power Supply Alagbabri & Catchments Areas in the Three Senatorial Districts	10e	999,810	50,000,000
2	79	Reinforcement /Upgrading /Extension of Electricity Supply Throughout the State.	275,000,000	321,380,438	200,000,000
3	154	Purchase of Aluminium Conductors, Feeder Pillars and Critical Materials for the Rehabilitation//Upgrading of Existing Network in the State	2,000,000	2,000,000	60,000,000
4	187	Supply/Installation of Industrial Special Purpose Servo Voltage Controllers in the State (Government House, Legislative Quarters, SSG's Office Commission Quarters Etc.	10e	10e	60,000,000
5	272	Reinforcement of Electricity Power Supply to Labour Road & Golf Course Rd, Core Area, Asaba	27,000,000	27,000,000	25,000,000
6	278	Extension of Electricity Power Supply 2No. Transformer at Remand Home Road, Okpanam	30,000,000	30,000,000	25,000,000
7	282	Reinforcement of Electricity Supply to Awenagha Street Off Ibusa Road, Asaba, Oshimili South LGA	25,000,000	25,000,000	25,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

8	283	Upgrading of PHCN Installation at White House Hotel Road, Off Ezenei Avenue, Asaba, Oshimili South LGA	30,000,000	30,000,000	30,000,000
9	301	Electrification/Installation of 300KVA 11KV/0.415V Transformer Substation at DTHA MPCS Housing Estate, Okpanam			40,000,000

**SECTOR: ECONOMIC**

**SUBSECTOR: COMMERCE, CO-OPERATIVE, TOURISM & FINANCE**

**HEAD: 456A**

### DIRECTORATE OF CULTURE AND TOURISM

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	14	Delta Leisure and Destination Park	1,100,000,000	1,100,000,000	2,500,000,000

**SECTOR: ECONOMIC**

**SUBSECTOR: COMMERCE, CO-OPERATIVE, TOURISM & FINANCE**

**HEAD: 456B**

*(Continued)*

### MINISTRY OF COMMERCE AND INDUSTRY

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	15	Construction of Rural/Community Markets	1,000,000,000	400,000,000	800,000,000

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**SECTOR: ECONOMIC**

**SUBSECTOR: COMMERCE, CO-OPERATIVE, TOURISM & FINANCE**

**HEAD: 456C**

*(Continued)*

<b>MINISTRY OF FINANCE</b>					
<b>INVESTMENTS</b>					
<b>S/N</b>	<b>SUB-HEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED 2012 BUDGET</b>	<b>APPROVED 2012 REVISED BUDGET</b>	<b>APPROVED 2013 BUDGET</b>
1	10	Ogbogonogo Market, Asaba	60,000,000	60,000,000	30,000,000
2	22	Otu-Jeremi Modern Market	200,000,000	100,000,000	300,000,000

**SECTOR: ECONOMIC**

**SUBSECTOR: TRANSPORT**

**HEAD: 457A**

<b>MINISTRY OF WORKS</b>					
<b>S/N</b>	<b>SUB-HEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED 2012 BUDGET</b>	<b>APPROVED 2012 REVISED BUDGET</b>	<b>APPROVED 2013 BUDGET</b>
1	71	Construction of Issele-Uku, Onicha-Uku-Ukwunzu-Obamkpa-Idumo-Ogo Road	150,000,000	13,500,000	500,000,000
2	89	Onicha-Ugbo-Idumuje-Ugboko-Aniofu Road	100,000,000	10e	100,000,000
3	194	Construction of Ibusa/Achala Link Road Ibusa	150,000,000	250,000,000	400,000,000
4	250	Access Road to Abualo, Issele-Azagba	50,000,000	7,544,256	50,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

5	261	Construction of Asaba International Airport	4,000,000,000	7,000,000,000	1,500,000,000
6		(i) Obstacle Free-Zone at Asaba International Airport			1,500,000,000
7	271	Construction of Ughelli-Asaba Dual Carriage Way	8,000,000,000	6,728,014,684	6,000,000,000
8	279	Construction of Adonte Road Aniocha South	120,000,000	120,000,000	120,000,000
9	288	Ogwashi Uku/Ubulunor Road	10e	10e	250,000,000
10	308	Construction of Onicha-Ugbo/Ubulu-Uku Road with a Spur to Knowledge Centre Onicha-Ugbo	50,000,000	50,000,000	130,000,000
11	326	Construction of National Charismatic/Ubulu - Ubulu/Ubulu-Okiti Road			120,000,000

**SECTOR: ECONOMIC**  
**SUBSECTOR: TRANSPORT**  
**HEAD: 457B**

*(Continued)*

### DIRECTORATE OF TRANSPORT

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	2	Equipping of Central Mechanical Workshop in Asaba & Warri(MECH)	5,000,000	25,000,000	45,000,000
2		(i) Transportation (Taxis, Boats and Big Buses)	7,418,050,795	5,018,050,795	2,127,514,864
3		(ii) Purchase of Tri-Cycle for MassTransport	1,550,000,000	1,550,000,000	1,000,000,000
4	44	Road Markings/Traffic and Warning Signs in the	14,000,000	14,000,000	50,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		State			
5	46	Supply/Installation of Solar Traffic Lights in the State	38,000,000	38,000,000	40,000,000
6	61	Construction of Concrete Jetty at Oko-Ogbele, Oshimili South	60,000,000	60,000,000	70,000,000
7	64	Establishment of 6No. Zonal Workshops at Asaba, Warri, Ughelli, Oghara, Kwale			75,000,000
8	78	Construction of Concrete Jetty at Ebu, Oshimili North			60,000,000

**SECTOR: SOCIAL**  
**SUBSECTOR: EDUCATION**  
**HEAD: 458A**

### MINISTRY OF BASIC AND SECONDARY EDUCATION

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	1	Construction of Classroom in Selected Urban Centres, One Urban Centre for Each Senatorial District/Completion of Ministry's Warehouse	20,424,485	35,531,583	80,000,000
2	2	Renovation/Rehabilitation of Classroom Blocks in the State	50,137,868	50,137,868,	90,000,000
3		(i) Renovation/Rehabilitation of Model Secondary Schools in the State	8,751,715	19,562,589	30,758,578

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

4		(ii) Provision of Science Laboratory Blocks in Post-Primary Institutions/Technical Colleges in the State	11,285,789	11,285,789	25,425,924
5	3	Rehabilitation of Storm Ravaged Schools State Wide.	33,464,551	33,464,551	80,000,000
6	4	Establishment of New Secondary Schools/Re-Opening of Closed Down Secondary Schools in the State	126,633,341	126,633,341	48,393,730
7	5	Supply of Furniture in all Public Secondary Schools in the State	380,000,000	380,000,000	150,000,000
8		(i) Building/Renovation of Offices for Chief Inspectors of Education in the Field Offices in the 25 LGA	20,186,337	20,186,337	38,965,953
9	7	Development of Special Education in the State	8,544,397	8,544,397	22,498,843
10	9	Development of Schools Sport Facilities	30,000,000	30,000,000	34,967,800
11	13	HIV/AIDS & Gender Education Provision of Girls Child Friend Educational Facilities Equipment	10e	10e	50,000,000
12	20	(i) Development of Vocational & Technical Education in the State	13,729,404	47,009,404	50,000,000
13		(iii) Accreditation of Programme in the 6 Technical Colleges in the State	2,000,000	12,000,000	20,002,622
14	24	Primary Schools (State Intervention Fund-Payment of Old Debt)	50,765,907	94,765,907	500,000,000
15		(i) Counterpart Funding for Universal Basic Education (UBE)	1,000,000,000	1,000,000,000	1,000,000,000
16	28	Establishment of Education Resource Centres in Delta State	10,000,000	10,000,000	20,000,000



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

17	38	Furnishing of Secondary School Libraries in the State	8,036,691	8,036,691	27,799,405
18	39	Rehabilitation/Renovation of Schools in the Riverine/Remote Area	10,519,145	10,519,145	31,566,409
19	52	Renovation and Fencing of Ewu Grammar School	1,359,976	2,145,530	22,676,139
20	57	Construction of 2 Classroom Blocks at Adaigbo Secondary, Ogwashi-Uku	1,000,000	1,000,000	30,000,000
21	68	Construction of 2 Nos. Modern 6- Classroom Blocks. 1 No. 3- Bedroom Principal Qtrs & 1No 2-Bedroom Teachers Qtrs at Udurhie Secondary School, Mosogar	91,000,000	91,000,000	70,000,000
22	76	Building of Examination/Dining Halls in Public Secondary Schools in the State	18,532,295	18,532,295	70,151,051
23	159	Construction of Examination Hall at Akwukwu-Igbo Grammar School, Akwuku-Igbo	25,141,083	25,141,083	20,000,000
24	177	Upgrading of Selected Secondary Schools (Including Model Schools) in Delta State	23,376,814	1,097,447,786	2,000,000,000
25	188	Perimeter Fencing/Gatehouse, Construction of Science Block at Onicha Ugbo Girls Grammar School, Aniocha North LGA	1,000,000	1,000,000	20,739,354
26	239	Construction of Library in St. Patrick's College (JuniorSecondary)	1,000,000	1,000,000	30,809,230
27	251	Construction of 3 Classrooms Blocks at Zappa Primary School, Asaba	10e	9,077,876	20,000,000
28	265	Primary and Secondary Schools Infrastructure Development	5,000,000,000	2,000,000,000	5,000,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

29	266	Renovation, Perimeter Fencing & Construction of a Science Block at Issele-Azagba Mixed Secondary School, Aniocha North LGA	1,000,000	1,000,000	40,602,690
30	273	Supply of Science Laboratory Equipment to West-End Mixed College, AGGS Asaba & Osadenis High School, Asaba	1,970,087	22,970.087	20,000,000
31	295	Construction of a Block of 4(Four) Classrooms at Boys Sec. School, Onicha, Aniocha-Olona, Aniocha North	21,000,000	31,646.350	60,537,843
32	296	Construction of Perimeter Fence at Ezi Sec. Comm. School, Ezi, Aniocha North	21,000,000	33,327,494	10,725,607
33	297	Construction of a Block of 6(Six) Classrooms at Idumuje Mixed Sec. School, Idumuje Unor, Aniocha North	17,000,000	17,000,000	20,987,767
34	318	Jeddo Secondary School	6,800,000	12,400,000	20,606,274
35	325	Supply of Computer Desktops Selected Secondary School in Oshimili SouthLGA	1,000,000	50,000,000	50,000,000
36	355	Construction of Three (3) Bedroom Principal Quarters at Oginibo Secondary School in Oshimili South	3,982,574	3,982,574	20,912,871
37	356	Construction of Block of 6(Six) Classrooms& Administrative Block at Otulu Sec. School	3,219,098	63,778,592	20,090,459
38	358	Renovation of School in Oshimili North	3,807,216	7,752,838	50,090,459
39	368	Renovation/Rehabilitation of Primary and Secondary School Projects	7,533,213,950	5,933,213,950	7,000,000,000
40	375	Construction/Renovation/Furnishing of Basic &	110,000,000	110,000,000	165,794,813

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

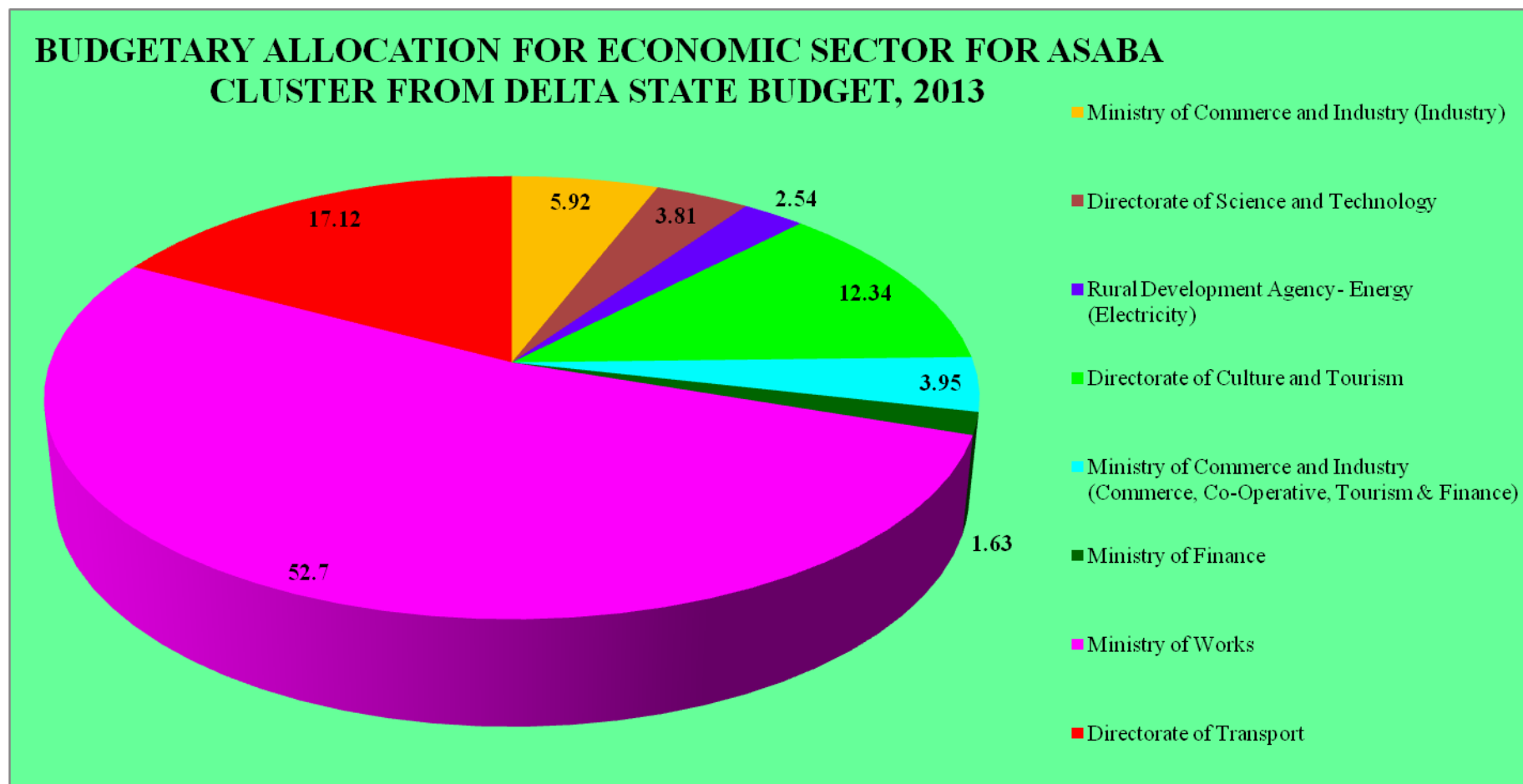
		Secondary Schools in Oshimili South Constituency			
41	414	Fencing of Ezemu Girls School, Ubulu-Uku	45,000,000	45,000,000	45,000,000
42	443	Fencing & Renovation/Equipping Technical Workshop at Technical College, Issele-Uku			70,000,000
43	448	Construction of 2Nos. 6 Modernized Classroom Blocks at Westend Secondary School, Asaba			70,000,000

**SECTOR: SOCIAL**  
**SUBSECTOR: EDUCATION**  
**HEAD: 458B**

<b>MINISTRY OF HIGHER EDUCATION</b>					
<b>S/N</b>	<b>SUB-HEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED 2012 BUDGET</b>	<b>APPROVED 2012 REVISED BUDGET</b>	<b>APPROVED 2013 BUDGET</b>
1		(vii) Establishment of Library at Asaba and Sapele	50,000,000	50,000,000	250,000,000
2		(viii) Renovation of Public Library at Ibusa	5,558,428	5,558,428	30,000,000
3		(ix) Establishment of Library at Mereje	13,000,000	13,000,000	14,000,000
4	6	Delta State University, Abraka with Campuses at Asaba & Oleh	150,000,000	150,000,000	300,000,000
5	9	National Open University of Nigeria	20,000,000	20,000,000	20,000,000
6	19	State Scholarship Board	40,000,000	40,000,000	80,000,000
7	20	Fencing of DELSU, Anwal Campus	50,000,000	50,000,000	80,000,000
8	25	Purchase of Vehicles for the Ministry of Higher Education	30,000,000	30,000,000	50,000,000
9	34	Construction of Male Hostel at DELSU, Anwai Campus	160,000,000	160,000,000	100,000,000
10	35	Construction/Equipping of Health Clinic in Tertiary	20,000,000	20,000,000	100,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Institutions			
11	37	Establishment of Four(4) New Polytechnics in the State	4,000,000,000	2,500,000,000	3,000,000,000
12	45	Construction of Clinic at Faculty of Law Campus, Oleh & Anwai Campus, Asaba	100,000,000	100,000,000	91,000,000



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

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**SECTOR: SOCIAL**  
**SUBSECTOR: HEALTH**  
**HEAD: 459**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	1	Renovation and Completion of Primary Health Care Centres	40,000,000	40,000,000	50,000,000
2	4	Renovation/Expansion of Existing Hospitals	150,000,000	150,000,000	375,000,000
3	5	Construction of New Hospitals and Completion of On-Going Hospitals	120,000,000	120,000,000	200,000,000
4	7	Provision of Medical Equipment for Hospitals & Health Institution	110,000,000	110,000,000	300,000,000
5	16	Primary Health Care Centres in Oil Producing Area	31,500,000	31,500,000	40,000,000
6	39	Upgrading of Abavo Primary Health Care Centre to Cottage Hospital/Supply of Medical Equipments	25,000,000	25,000,000	60,366,461
7	66	Fencing, Landscaping/Construction of Doctors and Matrons Quarters, and Equipping of Comprehensive Health Centres at Onicha-Olona	10,000,000	10,000,000	35,000,000
8	71	Reproductive Health Programme and Rural Health Scheme	80,000,000	80,000,000	200,000,000
9	94	Construction of Asaba Central Hospital	1,000,000,000	1,000,000,000	1,000,000,000
10	136	Upgrade of Medical Equipments and Supply of Utility Van to the Government Hospital Ibusa, Oshimili North LGA	6,500,000	6,500,000	26,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

11	165	Supply of Medical Waste Incinerators to Hospitals and Health Centres	40,000,000	40,000,000	40,000,000
12	202	Supply of Medical Equipment to Okwe General Hospital, Okwe	24,994,000	24,994,000	24,994,000
13	215	Supply of Medical Equipments to Health Centres in Oshimili North	30,000,000	30,000,000	30,000,000
14	255	Supply of 8,000 Nos. White Sheets with Printed Logo to Govt. Hospitals in Delta State			30,000,000
15	258	Supply of Medical Equipments (Especially Kidney Dialysis Machines) to all General Hospital in the State			100,000,000
16	265	Construction of Clinic at Delta State Polytechnic Ogwashi-Uku			50,000,000
17	271	Procurement of MVA Kits for Emergency Response to Maternity and Child Mortality			50,000,000

**SECTOR: SOCIAL**

**SUBSECTOR: INFORMATION**

**HEAD: 460A**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	4	Purchase of Public Address Equipment Vehicles/Cinema Boats	20,000,000	20,000,000	20,000,000
2	12	Purchase/Maintenance of Outside Broadcasting Van (OBV) for DBS Warri and Asaba	160,000,000	160,000,000	80,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

3	15	DELTA PRINTING AND PUBLISHING COMPANY LTD (Including Overhauling and Website Design)	212,108,878	212,108,878	501,526,936
4	22	Equipment for Delta Broadcasting Service	200,000,000	708,520,000	1,000,000,000
5	23	Purchase/Maintenance of Equipment and Vehicles for Orientation	30,000,000	30,000,000	20,000,000
6	24	Furnishing and Purchase of Equipment for Pointer, Asaba			60,000,000

**SECTOR: SOCIAL**

**SUBSECTOR: INFORMATION**

**HEAD: 460B**

*(Continued)*

### DIRECTORATE OF CULTURE AND TOURISM

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1		Construction of Training Centres for Arts and Craft at Issele-Uku, Ughelli, Patani, Amai, Kokori and Emede	40,000,000	40,000,000	20,000,000

**SECTOR: SOCIAL**

**SUBSECTOR: SOCIAL DEVELOPMENT**

**HEAD: 46IA**

### DELTA STATE SPORTS COMMISSION

S/N	SUB-	DETAIL OF EXPENDITURE	APPROVED	APPROVED 2012	APPROVED 2013
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	HEAD		2012 BUDGET	REVISED BUDGET	BUDGET
1	1	Stadium Development Asaba	450,000,000	250,000,000	405,665,773
2	3	Construction of Min Stadium at Issele-Uku	160,300,000	160,300,000	190,000,000
3		(ii) Construction of Ogwashi-Uku Mini Stadium	5,000,000	5,000,000	100,000,000
4	11	Construction of Swimming Pool in Asaba Township Stadium	5,000,000	5,000,000	60,000,000
5	24	(i) Procurement of 2 Motorised Green & 2 Gang Mowers for Ibori Golf & Country Club, Asaba	10e	10e	50,000,000
6		(ii) Provision of Wire-Net for the Fence of IGCC (New Govt. House Side of the Fence), Asaba	30,000,000	30,000,000	10,000,000
7	27	Digital Scoreboard/Flood Light for Asaba Stadium	10e	10e	50,000,000
8	45	Construction of Irrigation for Greens & Fairways of Ibori Golf and Country Club, Asaba	70,000,000	70,000,000	80,000,000
9	46	Construction of Ibusa Sport Arena	50,000,000	50,000,000	30,000,000

**SECTOR: SOCIAL**

**SUBSECTOR: SOCIAL DEVELOPMENT**

**HEAD: 461B**

*(Continued)*

### MIN. OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
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## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

1	11	Construction of a Creche at New Secretariat, Asaba	4,000,000	4,000,000	20,000,000
2	31	Maryam Babangida Women Dev. Centre, Asaba	9,200,000	9,200,000	600,000,000
3	33	Women Development Centre, Ibusa	10,306,476	10,306,476	10,000,000
4	35	Centre for Physically Challenged, Asaba	37,000,000	37,000,000	35,000,000

**SECTOR: SOCIAL**

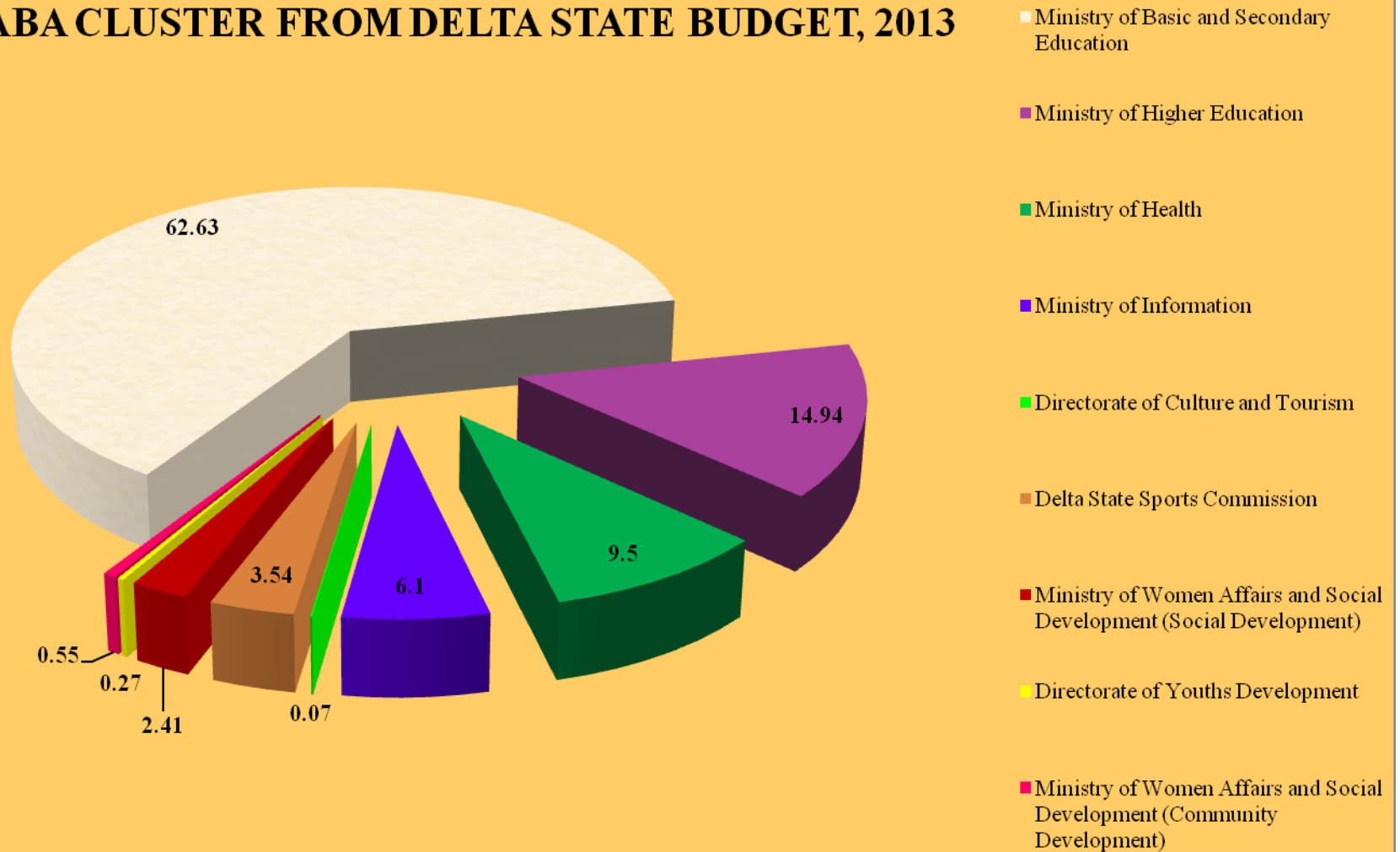
**SUBSECTOR: SOCIAL DEVELOPMENT**

**HEAD: 46IC**

### DIRECTORATE OF YOUTHS DEVELOPMENT

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	31	Multi-Purpose Youth Training Centre at Olobe Community			50,000,000
2	32	Construction of Youth Development and Training Centre at Ogwashi-Uku			25,000,000

## BUDGETARY ALLOCATION FOR SOCIAL SECTOR FOR ASABA CLUSTER FROM DELTA STATE BUDGET, 2013



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**SECTOR: ENVIRONMENTAL**  
**SUBSECTOR: WATER SUPPLY**  
**HEAD: 462**

### MIN. OF WATER RESOURCES DEVELOPMENT

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1		(Cxviii) Ugbolu Water Supply Scheme	25,000,000	25,000,000	40,000,000
2	213	Asaba RegionalProject			300,000,000
3	235	Completion of Oniocha-Uku Water Scheme			30,000,000

**SECTOR: ENVIRONMENTAL**  
**SUBSECTOR: SEWERAGES AND DRAINAGE**  
**HEAD: 463A**

### MINISTRY OF WORKS

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	21	Construction Drains at Abualo Quarters, Issele-Azagba, Aniocha NorthLGA	10e	10e	60,000,000
2	75	Construction Drains Along Martins Street, Issele-Uku	30,000,000	27,740,372	50,000,000
3	88	Construction of Drains at Illah Town	10e	10e	80,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

4	92	Construction and Drains Along Comfort Ibori Road	10e	10e	40,000,000
5	98	Construction of Drains from Okere Market Thro, Ode-Okporo to Eboh Road	25,000,000	39,360,763	21,000,000
6	104	Construction of Major Discharge Drainage Channel from Joseph Omoko Street/Stadium Road to River Niger, Asaba	10e	10e	50,000,000
7	105	Construction of Drains Along Akpanam Road, Oshimili North	2,000,000	27,500,000	25,000,000
8	130	Construction of Concrete Drains Along Romanus Nwani Street, Okpei Quarters, Issele-Uku, Aniocha North LGA			30,000,000
9	134	Construction of Drainage at Dr. Lioues Esenwa – Pharm. Paul Enebeli –Roli Uduaghan Church Road, GRA Asaba			80,000,000

**SECTOR: ENVIRONMENTAL**

**SUBSECTOR: SEWERAGES AND DRAINAGE**

**HEAD: 463B**

*(Continued)*

### MINISTRY OF ENVIRONMENT

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	27	Clearing of Septic Tanks/Chemical Treatment at Junior /Middle Mgt. Staff Quarters, Asaba	1,000,000	1,000,000	5,000,000
2	34	Routine Clearance of Drains in the State	20,000,000	20,000,000	50,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

3	38	Beautification/Maintenance of Kerbs in the State	10e	10e	50,000,000
4	44	Asaba Drainage Project	1,000,000,000	1,800,000,000	2,000,000,000
5	88	Waste Management Equipment /Programme (Establishment of Recycling Plants at Warri and Asaba)	5,000,000,000	700,000,000	3,000,000,000
6	99	Flood Intervention Measures in the State			500,000,000
7	100	Emergency /Regular Flood and Erosion Control Scheme (Coast and Island)	10e	10e	500,000,000

**SECTOR: ENVIRONMENTAL**

**SUBSECTOR: HOUSING**

**HEAD: 464**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	9	Construction and Maintenance of V.I.P Guest Houses, Asaba	150,000,000	335,863,388	300,000,000
2	11	Maintenance of Acquired Estate Along Benin-Asaba Expressway	5,000,000	5,000,000	100,000,000
3	13	Renovation and Maintenance of Government Quarters	100,000,000	200,000,000	300,000,000
4	16	Construction of Hotel Blocks for Staff Training Centre, Asaba	10e	7,000,000	10,000,000
5	23	Construction of Rural Housing Scheme at Ibusa and Abigborodo	10e	10e	100,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

6	25	Renovation/Maintenance of the Junior and Medium Staff Quarters, Asaba	10,000,000	10,000,000	20,000,000
7	30	Construction/Maintenance of Quarters for Security Services in Delta State	10e	10e	50,000,000
8	49	Construction of Perimeter Fencing and Social Housing Scheme at Ogwashi-Uku	30,000,000	30,000,000	30,000,000

**SECTOR: ENVIRONMENTAL**

**SUBSECTOR: URBAN & REGIONAL PLANNING**

**HEAD: 465A**

### MINISTRY WORKS:

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	1	Reconstruction of Township Roads in Asaba Capital Territory	310,701	118,482,209	100,000,000
2	2	Development of GRA, Asaba	5,000,000	112,619,713	35,000,000
3	25	Construction of Charles Isiayei Drive, Off Anwai Road, Asaba	70,000,000	70,000,000	60,000,000
4	28	Construction of Ifeanyi Nwaobor Street, Opposite Infant Jesus Academy, Off Old Anwai Road Wuth Spur to Wynkwell Close, Asaba	10e	10e	80,000,000
5	30	Ogwashi-Uku Township Roads	5,500,000	55,500,000	80,000,000
6	69	WAEC Road Asaba	10e	10e	20,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

7	73	Construction of Jeo Tuoyo Street with Spur, Okpanam, Oshimili North	50,000,000	50,000,000	75,000,000
8	77	Construction of Oney Ofokwou Street, Behind Presidential Lodge, Asaba	1,000,000	10e	35,000,000
9	94	Construction of Standard Life School Road, Off DLA Road, Asaba	20,000,000	20,000,000	50,000,000
10	114	Construction of Madonna School Road, Asaba	2,500,000	252,500,000	100,000,000
11	149	Construction of Ogagifo Street, Off DBS, Asaba	10e	50,000,000	55,000,000
12	150	Construction of Aghalokpe/Ajaogunoyibo Road	50,000,000	50,000,000	50,000,000
13	154	Construction of Umuwagwu Road, Ibusa	35,000,000	35,000,000	30,000,000
14	155	Construction of Obuzor Palce Road, Ibusa	100,000,000	100,000,000	80,000,000
15	167	Construction of 34th Street, DDPA Asaba	30,000,000	30,000,000	50,000,000
16	170	Construction of R.N Okonkwo Street with a Spur to Sam Akabunwa Chiekwene Street, Okpanam	10e	10e	50,000,000
17	185	Construction of Nze Francis Asiba Street, Asaba	122,000,000	122,000,000	100,000,000
18	187	Reconstruction of Okponta Road, Ibusa	1,500,000	5,605,917	30,000,000
19	200	Construction of Bonsaac Road with One Side Drains Asaba	300,000,000	300,000,000	200,000,00
20	205	Construction of Presidential Lodge Road/Patrick Anyamelulor Road, Off Jesus Saves Road, Asaba	150,000,000	250,000,000	150,000,000
21	206	Construction of B.R.O. Izegebu Road, Asaba	150,000,000	150,000,000	130,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

22	210	Construction of Uzo-Igwe Street Off Stadium Road, Asaba	10e	10e	60,000,000
23	214	Widening of Dualization of Government House Road, Asaba	10e	50,000,000	30,000,000
24	216	Construction of School of Handicapped Road, Okpanam	45,000,000	45,000,000	80,000,000
25	231	Construction of S.V. Omeneke Street, Asaba	1,000,000	26,000,000	20,000,000
26	235	Construction of Eze Obi Ojukwu Street with Spur at Ororogha Ebaredor Close, Off Okpanam Road	40,000,000	10e	70,000,000
27	248	Junctions Improvement Projects	3,000,000,000	1,500,000,000	1,500,000,000
28	249	Construction of Nwanze Onwusanya Street, Off DLA Road, Asaba	50,000,000	50,000,000	60,000,000
29	251	Construction of Ogbolu Onwuka Street, Asaba.	30,000,000	30,000,000	50,000,000
30	255	Construction of Sumnazu/Arushi Eluaka Street, Asaba	30,000,000	30,000,000	50,000,000
31	256	Construction of 1KM Road/Drainage at Barr. Nwabuoku Crescent, Asaba	70,000,000	10e	150,000,000
32	259	Emade Ring Road	250,000,000	10e	250,000,000
33	260	Construction of Access Road to the House of Assembly Service Commission, Asaba			50,000,000
34	265	Construction Township Roads at Issele Uku			150,000,000
35	267	Construction of Ndoma-Egba Road with a Spur to Oliseyemim Street, Asaba			60,000,000



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

36	274	Construction of The Redeemed Evangelical Mission Church (TREM) Road, Asaba			50,000,000
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**SECTOR: ENVIRONMENTAL**

**SUBSECTOR: URBAN & REGIONAL PLANNING**

**HEAD: 465B**

*(Continued)*

### MINISTRY OF ENERGY

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	1	Installation/Maintenance /Reactivation of Street Lights in the State	427,156,843	427,156,843	100,835,876
2		(i) LED Display Boards/Electronic Decorations Around the State	300,000,000	300,000,000	162,047,322
3	7	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
4	12	Extension of Electricity Power Supply to Urban and Regional Areas	90,000,000	190,000,000	300,000,000
5	13	Construction of New Electricity Power Schemes	72,000,000	76,999,998	220,000,000
6	14	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
7	16	Bulk Purchase of 800 AMPS 4-Ways Feeder Pillars (Including Critical and Vital Substation Materials)	20,000,000	20,000,000	50,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

8	19	Installation/Maintenance of Garden Lights in Public Squares, Roundabouts and Road Intersections in the State (Former Title: Extension of Telephone System to the Core Area)	20,000,000	20,000,000	20,000,000
9	22	Installation of Telephone, PAS and Computer Facilities at Government Offices, Residence and Estates,	44,873,800	44,873,800	44,873,800
10	27	Maintenance of Existing Electricity Power Supply Schemes	30,000,000	30,000,000	30,000,000
11	64	Reactivation of Broken Down Solar Streetlights in Delta State	65,619,947	70,619,947	400,168,795
12	65	Construction of 132KV Line from Ugehlli P/S Through Ozoro/Kwale to Ogwashi-Uku.	40,000,000	40,000,000	100,000,000
13	72	Independent Power Project	8,000,000,000	5,000,000,000	7,200,000,000
14	73	Reinforcement of Electricity Power Supply & Installation of Transformers in the West End, DLA Anwai Road and Core Area Axis of Asaba	10,000,000	10,000,000	10,000,000
15	83	Rehabilitation and Reinforcement of Electricity in Ubulu-Uku	65,000,000	65,000,000	65,000,000
16	95	Upgrading/Reinforcement/Rehabilitation of Electrification in the State	40,000,000	40,000,000	50,000,000
17	111	Solar Powered Street Light Along Obi Ajudua Road, Ibusa	4,499,917	4,499,917	30,000,000
18	188	Reinforcement of Electricity Supply at Ogbogu Onyeayana Streets & Environs, Okpanam	25,000,000	25,000,000	25,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

19	194	Electricity Project in Usele Purchase of (110KVA) and Concrete Poles and Wire			40,000,000
20	195	Of Destroyed Low Voltage Lives/Transformers at Some Displaced Communities of Illah, Okogbele and Some Other Community in Oshimili North and Oshimili South			130,000,000
21	196	Installation of 1No 7.5 MVA 33/11KV Transformer at Summit Junction and Reinforcement of Electricity Power in Supply in Asaba			100,000,000
22	198	Procurement and Installation of Transformer at the Permanent Orientation Camp. Issele-Uku			25,000,000
23	200	Solar Power Street Light at Ivrogbo Irri Town			45,000,000
24	201	Supply of 1No 27KVA Sound Proof Generator to Issele-Uku & Ibusa Libraries			35,000,000

**SECTOR: ENVIRONMENTAL**

**SUBSECTOR: URBAN & REGIONAL PLANNING**

**HEAD: 465C**

*(Continued)*

### MINISTRY OF LANDS

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	9	Acquisition/Compensation of Acquired Land	536,000,000	1,058,880,889	850,000,000
2		(iii) Payment of Compensation to Owners of Wrongfully Demolished Properties in Asaba	10e	44,000,000	58,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

3	17	Purchase of Buildings	1,500,000,000	1,500,000,000	4,500,000,000
	<b>465D</b>				
4	1	<b>Direct Labour Agency</b>	628,740,000	2,528,740,000	1,006,526,936

**SECTOR: 466**

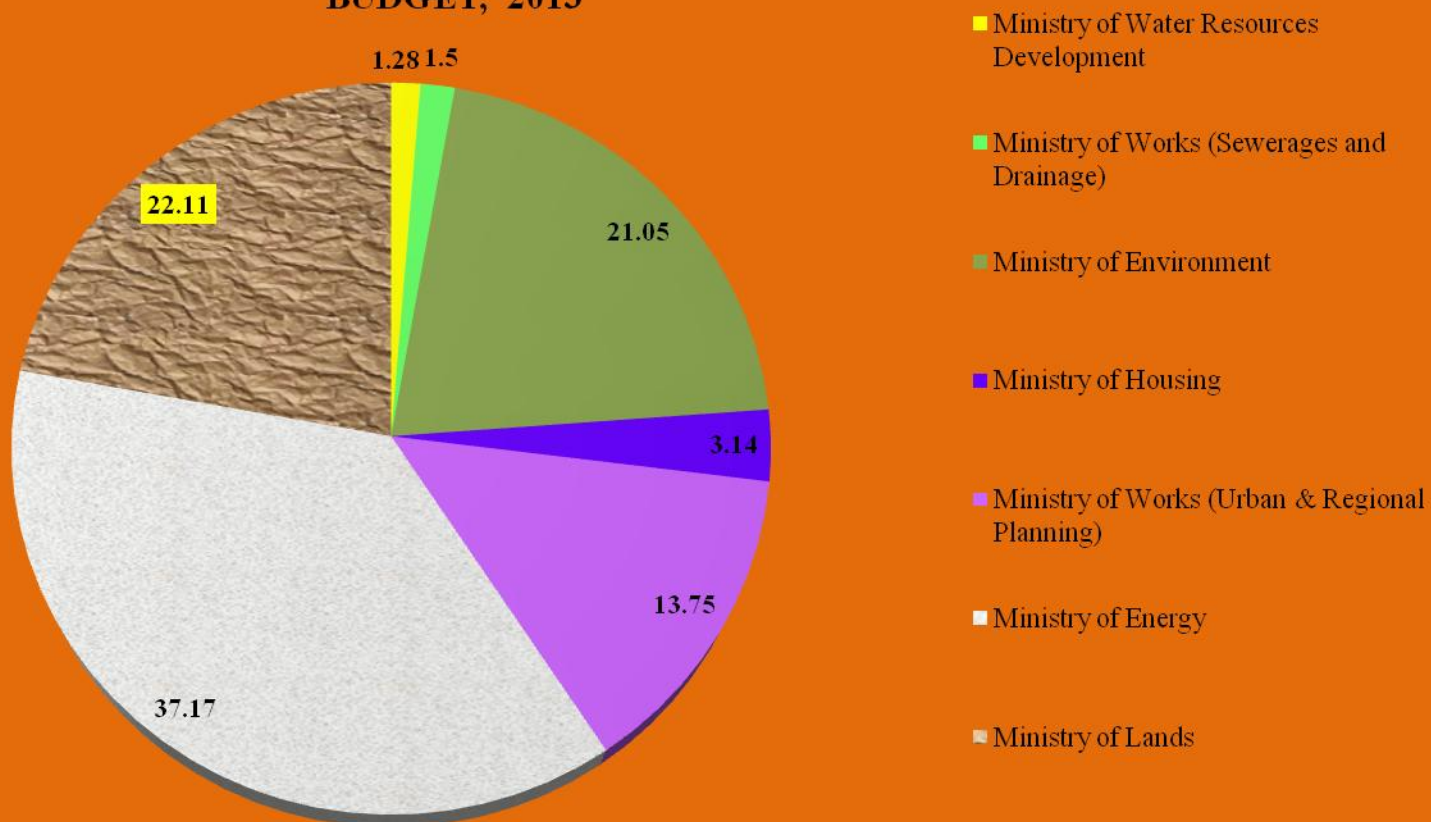
**SUBSECTOR: COMMUNITY DEVELOPMENT**

**HEAD:**

### MIN. OF WOMEN AFFAIRS & S. DEV.

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	5	Building of Equipping of Children Recreation Centre, Asaba and Sapele	5,000,000	5,000,000	18,000,000
2	9	Community Development Day Care –Centres	21,310,888	21,310,888	63,000,000
3	15	Skill Acquisition of Female and Males Secondary School Drop Outs	10,000,000	21,202,400	20,000,000
4	16	Establishment of (1) One Woman Development Centre in Each Senatorial District	15,000,000	15,000,000	50,000,000

**BUDGETARY ALLOCATION FOR ENVIRONMENT & URBAN  
MANAGEMENT SECTOR FOR ASABA CLUSTER FROM DELTA STATE  
BUDGET, 2013**



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**SECTOR: GENERAL ADMINISTRATION**  
**SUBSECTOR: ADMINISTRATIVE BUILDING**  
**HEAD: 467A**

<b>MINISTRY OF HOUSING</b>					
<b>S/N</b>	<b>SUB-HEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED 2012 BUDGET</b>	<b>APPROVED 2012 REVISED BUDGET</b>	<b>APPROVED 2013 BUDGET</b>
1	1	Construction of Governor's Office (New Government House) Asaba	2,000,000,000	2,000,000,000	1,500,000,000
2	10	Construction /Maintenance of Ministry of Housing Zonal Offices	20,000,000	65,000,000	100,000,000
3	14	Construction /Expansion /Maintenance of Government Offices	20,000,000	45,000,000	100,000,000
4	15	Maintenance of Ministry of Housing Office	15,000,000	15,000,000	50,000,000
5	22	Maintenance of Old Secretariat Complex	80,000,000	80,000,000	200,000,000
6	24	Construction of Ministry of Housing Headquarters	-	100,000,000	200,000,000
7	27	Construction of Headquarter Office for Auditors-General (State)	70,000,000	70,000,000	300,000,000
8	35	Construction of Fire Service Stations	100,000,000	100,000,000	200,000,000
9	36	Construction of Library Classrooms, ICT and Lecture Hall at Staff Training Centre, Asaba	10,000,000	7,000,000	120,000,000
10	39	Expansion/Completion of Assembly Buildings	200,000,000	200,000,000	850,000,000
11	42	Consultancy Services	10,000,000	10,000,000	20,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

12	43	Rehabilitation of Ibori Golf Club (Club House)	10e	10e	30,000,000
13	46	Construction of Head of Service Office Complex, Asaba	70,000,000	70,000,000	220,000,000
14	49	Maintenance of New Secretariat Extension Complex	12,000,000	12,000,000	24,000,000
15	50	Delta Towers, Abuja	380,000,000	380,000,000	300,000,000
16	52	State Liaison Office/Lodge, Lagos	10 <sup>e</sup>	112,297,497	260,000,000
17	56	Construction of New Government Offices	10e	10e	150,000,000
18	58	Building of Training Complex for Project E-Delta	55,000,000	55,000,000	50,000,000
19		(i) Construction of New Library Building			150,000,000
20	65	Construction of Office Building for House of Assembly Service Commission	10e	10e	100,000,000
21	75	Construction of Office Building for Local Government Service Commission	10e	10e	100,000,000
22	83	Purchase of Plot of Land (200ftx200ft) Surveying, Fencing (For Building Commissioners New Site)			50,000,000
23	86	Construction of Office Building for State Independent Electoral Commission	50,000,000	10e	250,000,000
24	100	Government House Religious Hostel, Asaba	30,000,000	30,000,000	50,000,000
25	127	Renovation/Maintenance of Government Housing Estates, Asaba	50,000,000	50,000,000	100,000,000
26	130	Renovation/Furnishing & Equipping of Fire Fighting Station, Issele-Uku			70,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

27	133	Renovation Work/Resurfacing/Security Upgrade at the Governor Lodge, Asokoro, Abuja			50,000,000
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**SECTOR: GENERAL ADMINISTRATION**  
**SUBSECTOR: ADMINISTRATIVE BUILDING**  
**HEAD: 467B**

*(Continued)*

<b>MINISTRY OF ENERGY</b>					
S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	4	Installation of Standby Generators in Govt. Offices, Housing Units and Lodges	190,000,000	420,000,000	500,000,000
2	7	Provision of 2 Nos. Gen-Sets on Skid Wheel for Relief Operations in Govt. Quarters & Offices	12,000,000	12,000,000	40,000,000
3	13	Reactivation and Refurbishment of Broken Down Generators in the State	15,000,000	15,000,000	30,000,000
4		(i) Installation of Street Light at Legislator's Quarters, Asaba			100,000,000
5	25	Supply & Installation of 2Nos. 250KVA Generator for Judges Quarters	50,167,213	50,167,213	45,000,000
6	27	Supply/Installation of Inverters to Delta Broadcasting Service, Asaba & Warri			50,000,000



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**SECTOR: GENERAL ADMINISTRATION**  
**SUBSECTOR: ADMINISTRATIVE BUILDING**  
**HEAD: 467C**

*(Continued)*

**HIGH COURT OF JUSTICE**

<b>S/N</b>	<b>SUB-HEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED 2012 BUDGET</b>	<b>APPROVED 2012 REVISED BUDGET</b>	<b>APPROVED 2013 BUDGET</b>
1	1	Construction/Completion/Maintenance of High Courts and Magistrate Courts	100,000,000	100,000,000	441,000,000
2	2	Completion of Courts in Oil Producing Area	100,000,000	100,000,000	436,000,000
3	4	Construction of Magistrate Court (Ogbe-Ijoh)	27,707,625	56,086,805	28,376,180
4	16	Construction of High Court, Ibusa	37,687,818	37,687,818	60,000,000
5	19	Multi-Door Court-House/ Centre Asaba/Effurun	35,829,500	35,829,500	160,494,261
6	22	Reconstruction of the Collapsed Uncompleted High Court Complex, Asaba	50,000,000	50,000,000	350,000,000
7	23	Rehabilitation of Courts	500,000,000	500,000,000	339,937,429
8	28	Construction of Electoral Tribunal Complex, Asaba	400,000,000	400,000,000	300,000,000
9	29	Construction of Conference Hall, Asaba			100,000,000
10	33	Provision of Electricity /Water Supply at High Court, Issele-Uku			65,000,000

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**SECTOR: GENERAL ADMINISTRATION**  
**SUBSECTOR: ADMINISTRATIVE BUILDING**  
**HEAD: 467D**

*(Continued)*

**CUSTOMARY COURT OF APPEAL**

<b>S/N</b>	<b>SUB-HEAD</b>	<b>DETAIL OF EXPENDITURE</b>	<b>APPROVED 2012 BUDGET</b>	<b>APPROVED 2012 REVISED BUDGET</b>	<b>APPROVED 2013 BUDGET</b>
1	1	Construction of Area/District Customary Courts	45,000,000	113,000,000	909,792,007
2	17	Construction of Oshimili North Area Customary Court 11, Ibusa and Official Residential Quarters for the President	10e	10e	25,000,000
3	20	Construction of Oshimili North Area Customary Court 11, Ibusa and Official Residential Quarters for the President	67,307,274	67,307,274	10,000,000
4	25	Rehabilitation of Courts	400,000,000	400,000,000	300,000,000
5	28	Purchase of Official Residential Quarters for the Customary Court of Appeal Judges	800,000,000	800,000,000	500,000,000
6	29	Construction of District Customary Court Onicha-Olona			67,307,274

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

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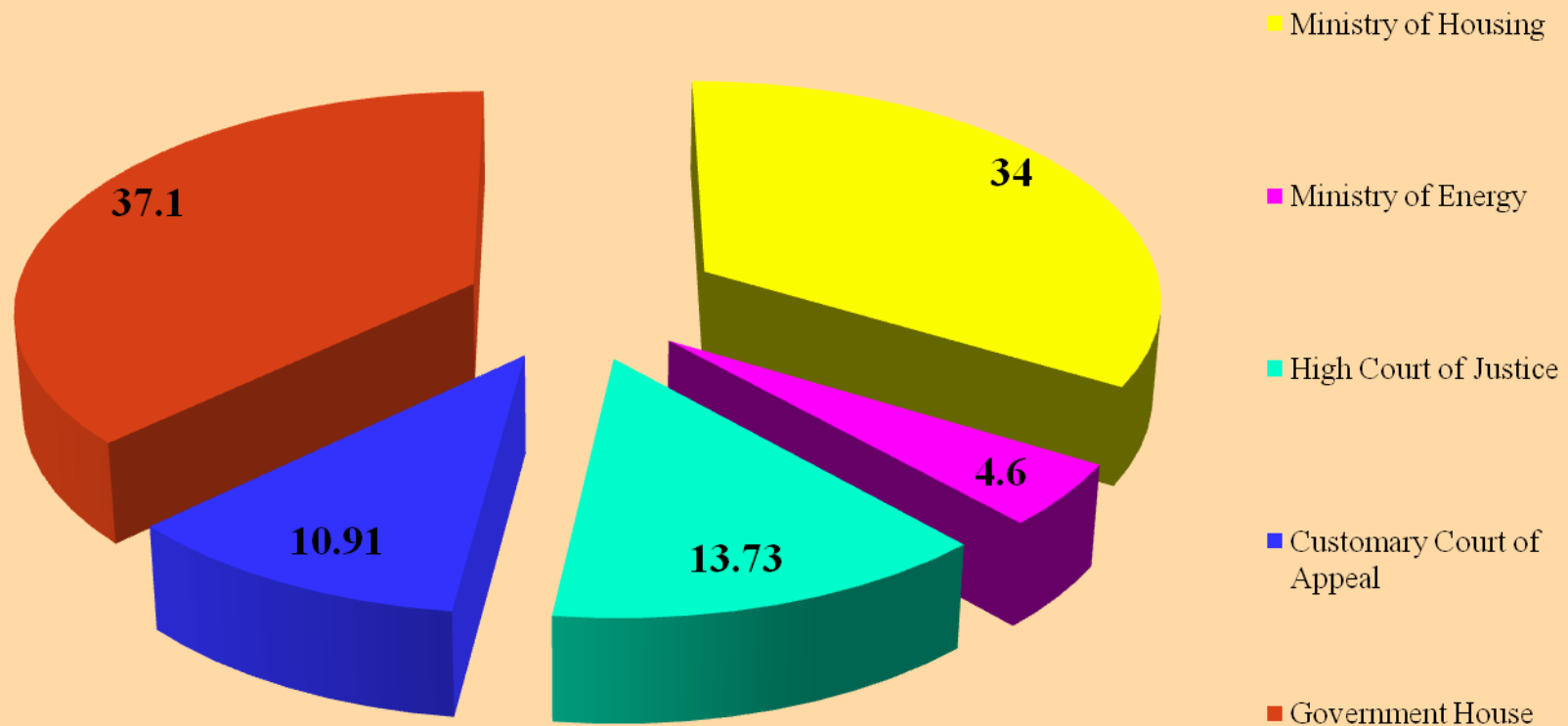
**SECTOR: GENERAL ADMIN**

**SUBSECTOR: GOVT HOUSE & PROTOCOL**

**HEAD: 468**

S/N	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
1	1	Purchase of Office Equipment	51,487,415	51,487,415	95,319,685
2	4	Special Edit Centre	2,574,371	2,574,371	65,655,700
3	7	Delta State Youth Empowerment Programme –SURE P (Public Works)	30,000,000	175,000,000	500,000,000
4	11	Security	10e	10e	3,000,000,000
5	17	Office of Commissioner for Special Duties (Project Monitoring)	85,743,707	85,743,707	88,120,000
6	20	Office of the Commissioner for Special Duties on Millennium Development Goals (Office Equipment and Furniture)	40,446,224	40,446,224	56,000,000
7	21	Community Development Committees	360,000,000	360,000,000	360,000,000
8	29	Purchase of Vehicles and Boats	500,000,000	1,200,000,000	2,000,000,000

**BUDGETARY FLOWS FOR ADMINISTRATIVE SECTOR FOR ASABA CLUSTER FROM DELTA STATE BUDGET, 2013**



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**ASABA CLUSTER PROJECTS SELECTED FROM THE NDDC BUDGET, 2013**

S/N	PROJECT TYPE	LOCATION	LGA	PROJECT DESCRIPTION	BUDGETED COST ₦	COMMITMENT ₦	AMOUNT REQUIRED IN 2012 ₦	AMOUNT REQUIRED IN 2013 ₦	APPROVED AMOUNT 2013
1	Education	Various	Various	Provision of Desk/Benches including Furnitures	2,000,000,000.00		100,000,000.00	60,000,000.00	60,000,000.00
2	Energy Power Supply	Ibusa	Oshimili North	Solar Powered Street Light (3.5KM)	70,000,000.00		22,680,000.00	22,680,000.00	22,680,000.00
3	Health	Asaba	Oshimili South	Provision and Installation of Medical Facilities at Federal Medical Centre, Asaba	110,500,000.00		Figure Not Clear	25,857,000.00	25,857,000.00
4	Health	Asaba	Oshimili South	Construction of Surgical/Orthopaedic Ward in Federal Medical Centre, Asaba	240,000,000.00		Figure Not Clear	56,160,000.00	56,160,000.00
5	Roads/Bri	Ase-Asaba	Oshimili	Constr. of Ase-Asaba Ase	1,000,000,000.00	500,000,000.		400,000,000.00	400,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	dges		South	Bridge		00			
6	Roads/Bridges	Ibuzo	Osimili North	Construction of Ibuzo-Ihioma Internal Road	106,945,000.00		25,025,130.00	25,025,130.00	25,025,130.00
7	Roads/Bridges	Okpanam	Oshimili North	Construction of Onawughakpor Street at Akpanam	120,000,000.00		28,080,000.00	28,080,000.00	28,080,000.00
8	Roads/Bridges	Akwukwu	Oshimili North	Akwukwu Igbo/Onicha Olona Link Road in Oshimili LGA	50,000,000.00		22,500,000.00	22,500,000.00	22,500,000.00
9	Roads/Bridges	Akpanam	Oshimili South	Construction of 3KM Road from Okpanam-Ibusa Link Road	245,000,000.00		57,330,000.00	57,330,000.00	57,330,000.00
10	Roads/Bridges	Asaba	Oshimili South	Construction of Umuada Layout Asaba Internal Roads	867,871,462.00		130,180,719.30	200,000,000.00	150,000,000.00
11	Roads/Bridges	Issele	Onicha-Uku	Construction of Access Road (From Issele-	70,000,000.00		25,200,000.00	25,200,000.00	25,200,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Uku/Onicha-Uku/Ugbodu Main Road) to Comprehensive Secondary School, Onicha-Uku					
12	Roads/Bridges	Asaba	Oshimili South	Construction of Internal Roads at Asaba Technical College	195,764,250.00		45,808,834.50	45,808,834.50	45,808,834.50
13	Roads/Bridges	Illah	Oshimili North	Construction of Internal Access Road	189,969,675.00	28,495,451.25	37,044,086.63	37,044,086.63	37,044,086.63
14	Roads/Bridges	Akwukwu, (Umu-Opu to Ogbani)	Oshimili North	Construction of Akwukwu to Circular Road	180,000,000.0			27,000,000.00	27,000,000.00
15	Roads/Bridges	Asaba	Oshimili North	Internal Road Network, Federal Medical Centre, Asaba	160,000,000.00			24,000,000.00	24,000,000.00
16	Roads/Bridges	Akwukwu	Oshimili North	Construction of Akwukwu Igbo Ukala Road	240,000,000.00		56,160,000.00	56,160,000.00	26,160,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

17	Roads/Bridges	Onicha Uku	Onicha Uku	Construction of Access Road to Onicha Uku Comprehensive Secondary School	100,000,000.00		36,000,000.00	36,000,000.00	26,000,000.00
18	Roads/Bridges	Okpanam	Oshimili North	Construction Off Swimming Road Road Off Asaba/Benin ExpressWay	200,000,000.00			30,000,000.00	30,000,000.00
19	Roads/Bridges	Okpanam	Oshimili North	Construction of 3KM State Hospital Road	250,000,000.00			37,500,000.00	37,500,000.00
20	Governance, Social Services & Sports	Asaba	Oshimili South	Renovation and Rehabilitation of SSS Cells and Office Complex Asaba	150,000,000.00		35,100,000.00	35,100,000.00	25,100,000.00
21	Governance, Social Services & Sports	Oko-Odifulu	Oshimili South	Civic Centre for Displaced Persons	180,000,000.00			27,000,000.00	27,000,000.00
22	Governance, Social Services &	Various Technical Institution in the	Various Technical Institution in the	DTS Polytechnic, Oghara, DTS Poly Ozoro,	81,989,250.00			12,298,387.50	12,298,387.50

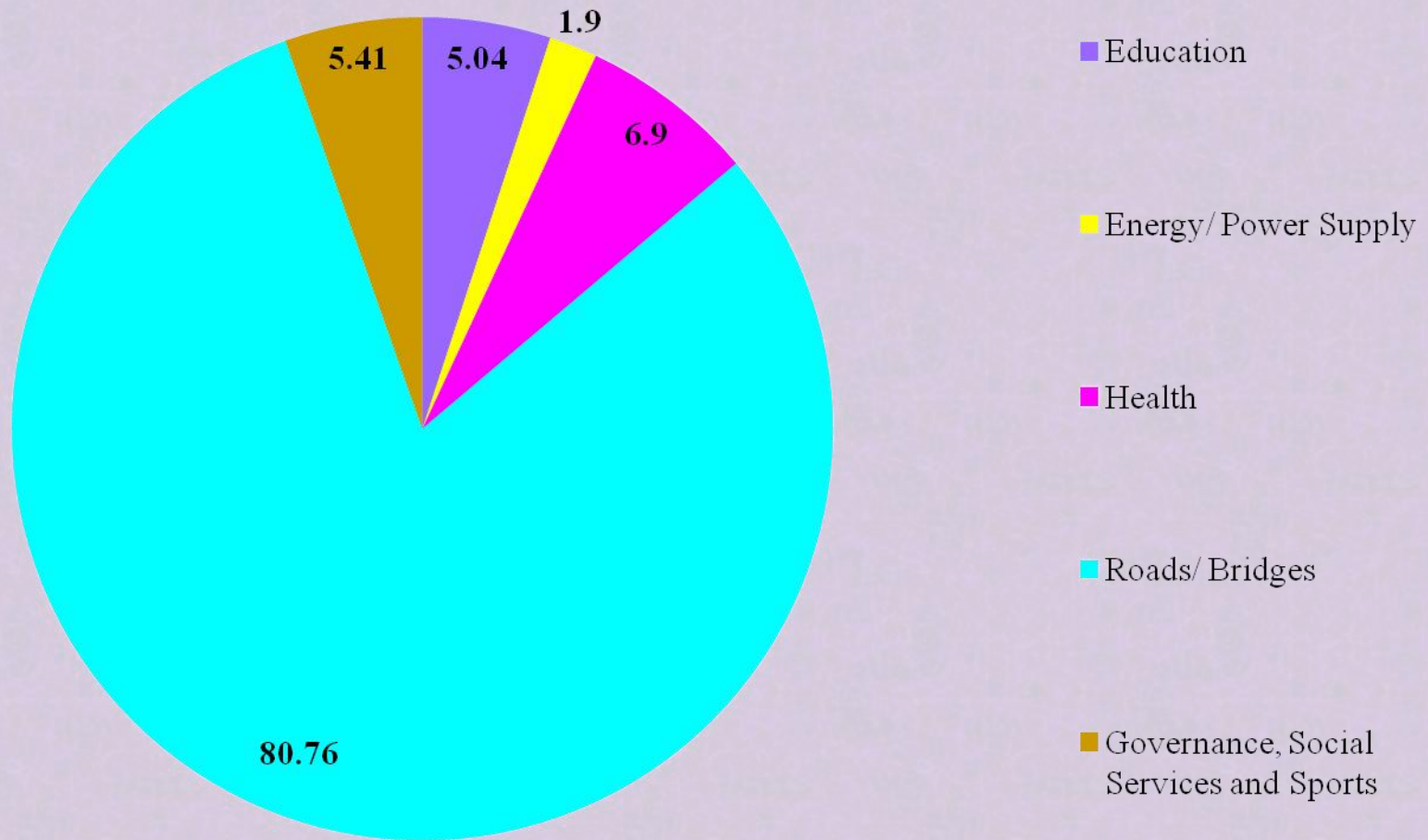


**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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	Sports	State	State	DTS Poly Ugwasi Uku, GTC Sapele, GTC Otogor Ughelli, GTC Agbor, Otagbe Tech Coll. Kwalle					
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### BUDGETARY FLOWS FOR ASABA CLUSTER FROM NDDC BUDGET, 2013



**PROJECTS FOR ASABA CLUSTER FROM THE FEDERAL GOVERNMENT  
OF NIGERIA APPROPRIATION AMENDMENT ACT, 2013**

**NAME OF MINISTRY: FEDERAL MINISTRY OF WOMEN AFFAIRS-HQTRS**  
**MINISTRY'S CODE: 0514001001**  
**NAME OF INSTITUTION: FEDERAL MINISTRY OF WOMEN AFFAIRS- HQTRS**  
**INSTITUTION'S CODE: 0514001001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	23020101	Construction/ Provision of Office Buildings				1,554,781,505
		On-Going Projects				1,440,872,797
1		Skill Acquisition Centre, at Onitcha Uku, Delta State	South-East	Imo		17,532,924

**NAME OF MINISTRY: FEDERAL MINISTRY OF WATER RESOURCES**  
**MINISTRY'S CODE:**  
**NAME OF INSTITUTION: NIGER DELTA RBDA**  
**INSTITUTION'S CODE: 0252044001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	23020113	Construction/ Provision of Agricultural Facilities				705,700,000
		On-Going Projects				705,700,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

1		3No Solar Boreholes at Aniocha North/ South/ Oshimili North/South LGAs		Delta		24,000,000
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**NAME OF MINISTRY:**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: FEDERAL COLLEGE OF EDUCATION, ASABA**

**INSTITUTION'S CODE: 0517019003**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020101</b>	<b>Construction/ Provision of Office Buildings</b>				<b>242,001,733</b>
		<b>On-Going Projects</b>				<b>195,145,411</b>
1		Construction of 3 Storey Admin. Block	South-South	Delta	Oshimili South	167,329,365
2		Construction of 1 Storey Building Student Hostel	South-South	Delta	Oshimili South	27,816,046
		<b>New Projects</b>				<b>46,856,322</b>
3		Construction/ Furnishing of Office Complex for Works Dept. in Permanent Site	South-South	Delta	Oshimili South	46,856,322

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**NAME OF MINISTRY: FEDERAL MINISTRY OF HEALTH**

**MINISTRY'S CODE: 36**

**NAME OF INSTITUTION: NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

**INSTITUTION'S CODE: 0521003001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020106</b>	<b>Construction/ Provision of Hospitals/ Health Centres</b>				<b>7,927,073,900</b>
		<b>New Projects</b>				<b>7,511,073,900</b>
1		Construction and Equipping of Health Centre at Elechele-Asaba				40,000,000
2		Expansion and Equipping of Oko Ogbele and Oko Anala Health Centre				40,000,000
3		Construction of Aballa-Oshimili Primary Health Centre, Delta State	SS	Delta		20,000,000

**NAME OF MINISTRY: FEDERAL MINISTRY OF HEALTH ABUJA**

**MINISTRY'S CODE: 0521**

**NAME OF INSTITUTION: FEDERAL MEDICAL CENTRE, ASABA DELTA STATE**

**INSTITUTION'S CODE: 0521027025**

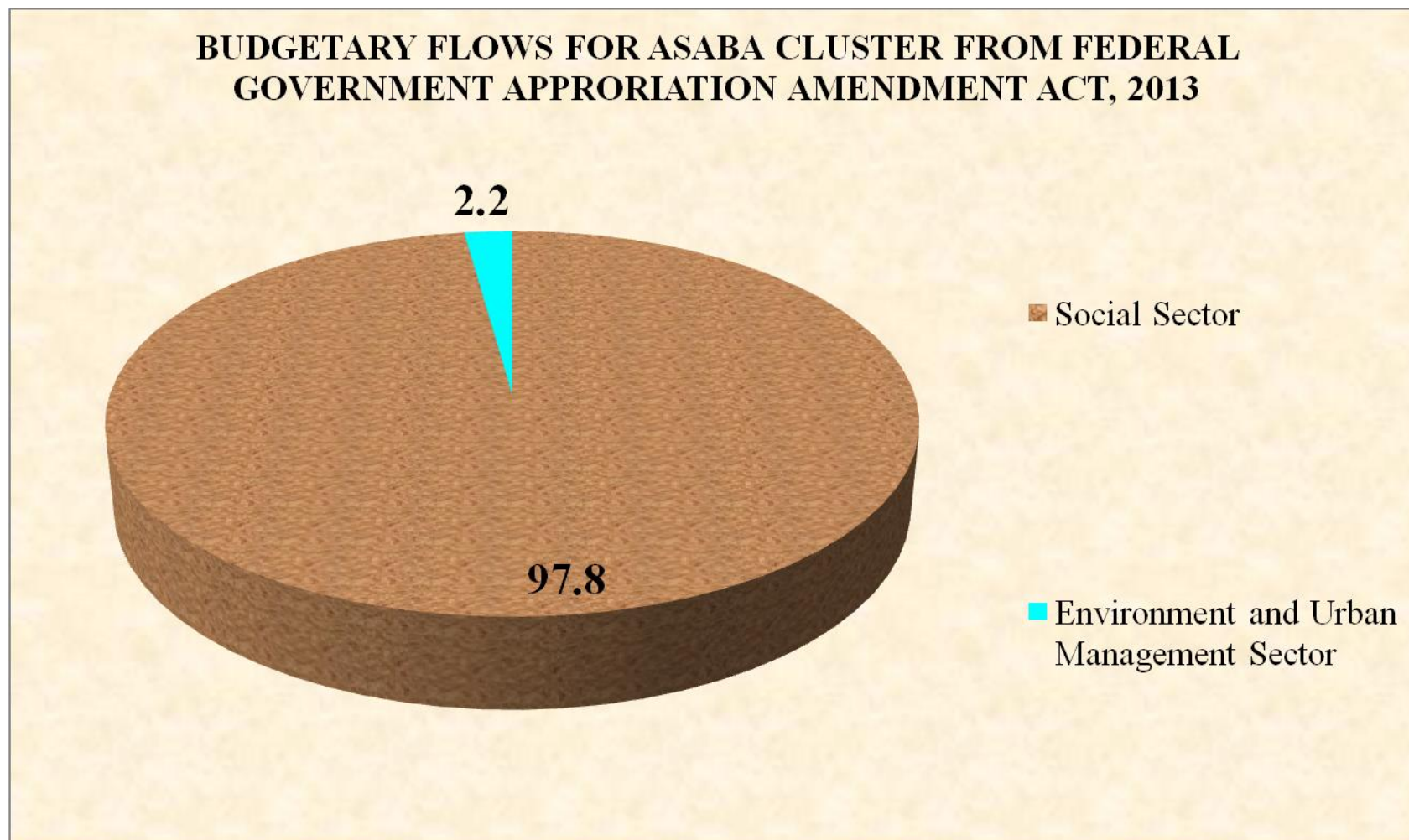
S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23010122</b>	<b>Purchase of Health/ Medical Equipment</b>				<b>457,403,638</b>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		<b>On-Going Projects</b>				<b>257,403,638</b>
1		Equipping of a Storey Block of 3 Suite Theatre	South-South	Delta	Oshimili-South	90,630,475
2		Equipping of New Pathology Block and New Two Storey GOPD Complex	South-South	Delta	Oshimili - South	116,773,163
3		Digitalizing of Newly Completed X-Ray Block	South-South	Delta	Oshimili - South	50,000,000
		<b>New Projects</b>				<b>200,000,000</b>
4		Purchase of Complete Endoscope System with Accessories				50,000,000
5		Purchase of Neonatal Incubators				50,000,000
6		Purchase of Dialysis Machines and Accessories				50,000,000
7		Purchase of Intensive Care Beds with Water Mattresses				50,000,000
	<b>23020106</b>	<b>Construction/ Provision of Hospitals/ Health Centres</b>				<b>240,000,000</b>
		<b>On-Going Projects</b>				<b>240,000,000</b>
8		Construction of GOPD Two Storey Complex for Adult/ Children Accident & Emergency, Consulting Rooms, Officers and Conference Halls	South-South	Delta	Oshimili - South	30,000,000
9		Construction of a Storey Complex for Renal and ICU with Basement for Physiotherapy Dept.	South-South	Delta	Oshimili - South	60,000,000
10		Construction of Specialist Outpatient Clinic (Storey Building)				150,000,000
	<b>23050101</b>	<b>Research and Development</b>				<b>10,000,000</b>

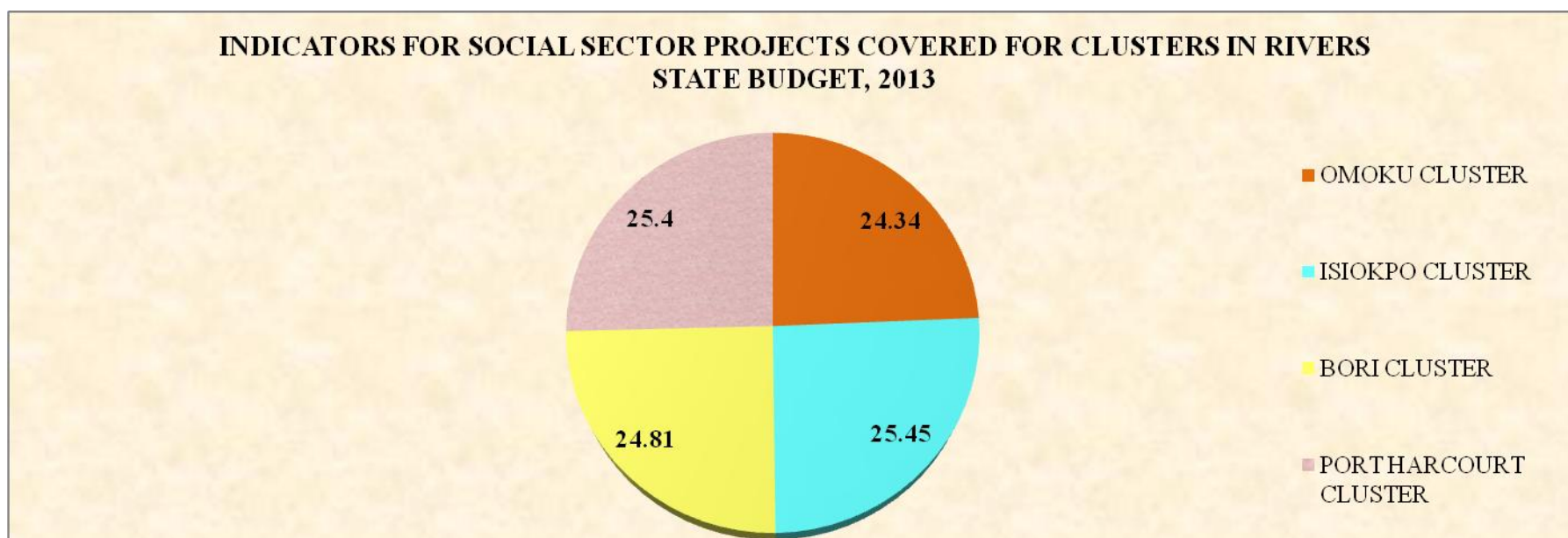
## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		<b>On-Going Projects</b>				<b>10,000,000</b>
11		National Capacity for Residency Training & Research Programme	South-South	Delta	Oshimili-South	10,000,000



# RIVERS STATE

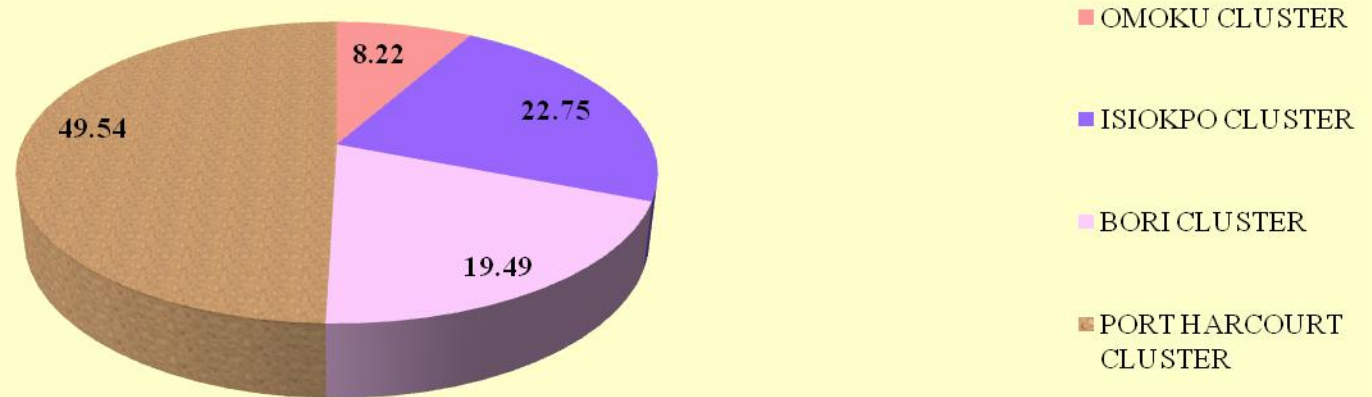
## SECTORAL INDICATORS



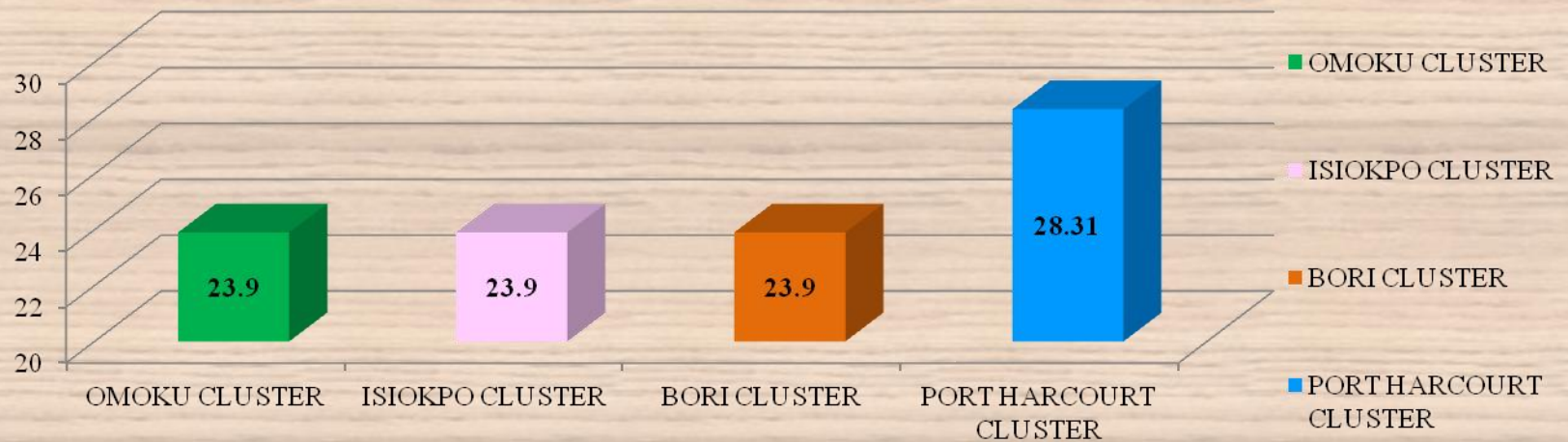


**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

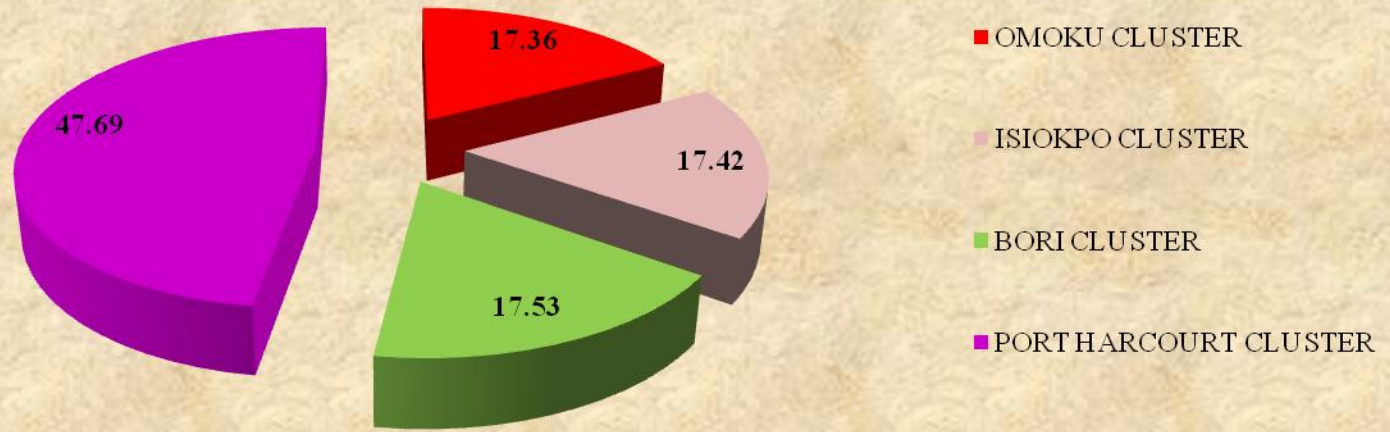
**INDICATORS FOR ECONOMIC SECTOR PROJECTS COVERED FOR CLUSTERS IN RIVERS STATE BUDGET, 2013**



**INDICATORS FOR ENVIRONMENT & URBAN MANAGEMENT SECTOR PROJECTS COVERED FOR CLUSTERS IN RIVERS STATE BUDGET, 2013**

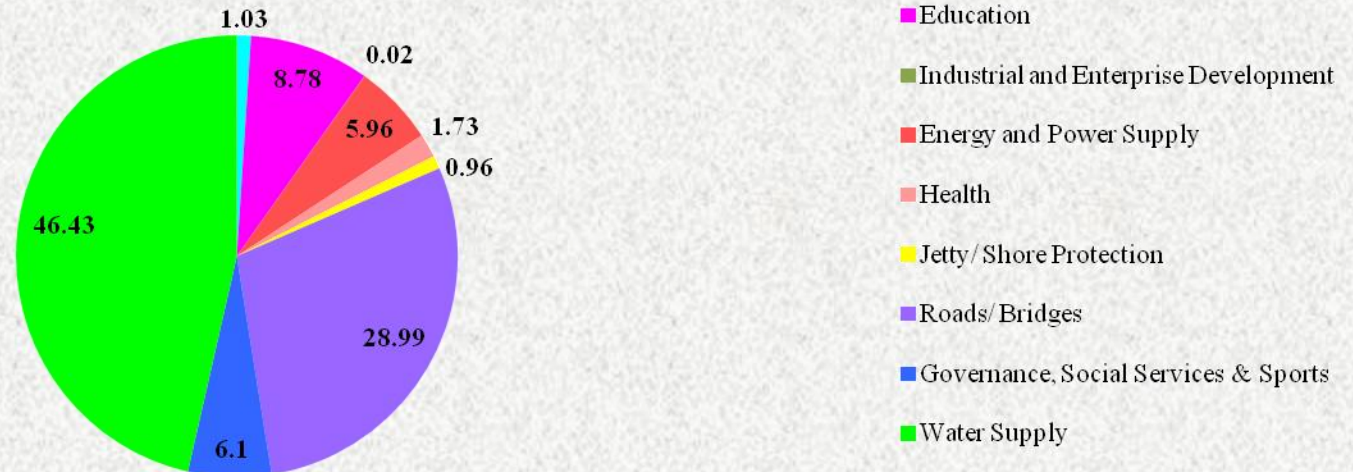


INDICATORS FOR ADMINISTRATIVE SECTOR PROJECTS COVERED FOR SECTORS IN RIVERS STATE BUDGET, 2013



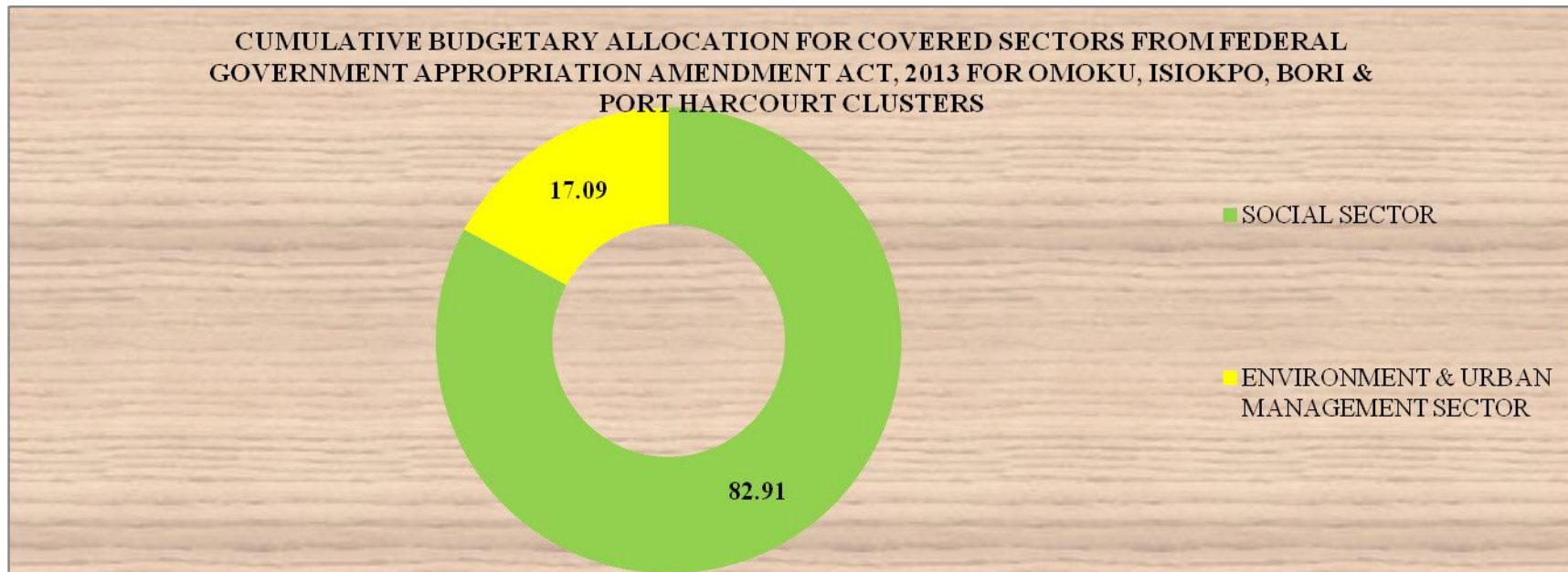
## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

### CUMULATIVE BUDGETARY ALLOCATION FOR COVERED SECTORS FROM NDDC BUDGET 2013 FOR OMOKU, ISIOKPO, BORI & PORT HARCOURT CLUSTERS



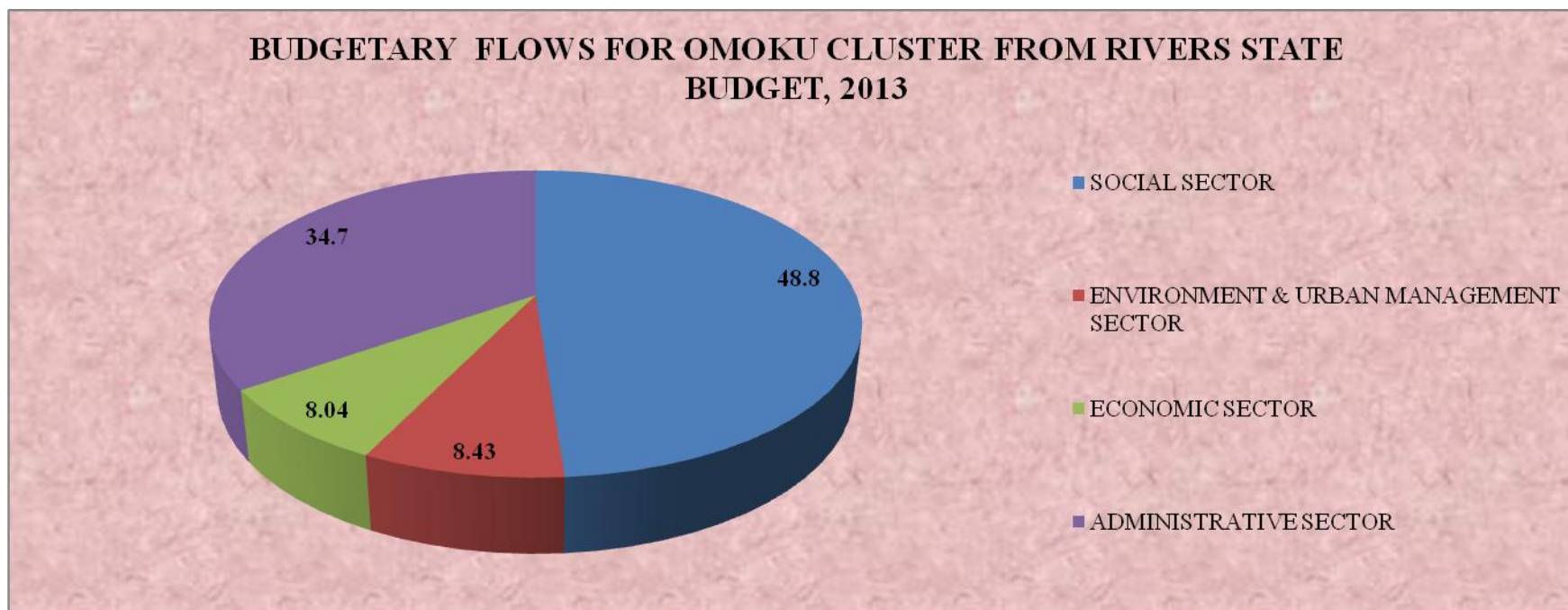
## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

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## OMOKU CLUSTER PROJECTS SELECTED FROM RIVERS STATE GOVERNMENT BUDGET, 2013



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**CHRISTIANS PILGRIMS BOARD**

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467081720001	Airfare Ground Transport and Hotel Accom. for Intending Pilgrims	2,958,000,000.00	539,500,000.00	739,500,000.00
2	467081720002	Restructuring and Renovation of Pilgrim Camp, Including Furniture	181,600,000.00	45,400,000.00	45,400,000.00

**CO-ORD. ABLE SEAMEN, MOTOR/OILERS (MEA)**

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467200020001	Traning of Able Seamen and Motormen/ Oilers or Mandatory STCW '95	42,520,000.00	10,630,000.00	10,630,000.00

**MINISTRY OF CHIEFTAINCY & COMMUNITY AFFAIRS**

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467081520003	Resuscitation & Renovation of Community Craft Centres/ Industries	180,000,000.00	15,560,000.00	7,000,000.00
2	461040010001	Quarterly Chiefs Council Meeting	320,000,000.00	70,000,000.00	70,000,000.00
3	461040010002	Recognition/ Certification of Chiefs	40,000,000.00	10,000,000.00	10,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

4	461040010003	Resuscitation of Community/ Company Dispute	300,000,000.00	55,000,000.00	55,000,000.00
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### MINISTRY OF CULTURE & TOURISM

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	460500010002	Nafest/ Black Heritage Festival	210,000,000.00	50,000,000.00	50,000,000.00
2	460500010004	Abula Annual Carnival	570,000,000.00	160,000,000.00	160,000,000.00
3	460500010005	World Tourism Day 25 Sept., 2013	52,000,000.00	11,000,000.00	11,000,000.00
4	460500010007	Niger Delta Boat Regata	0.00	15,000,000.00	0.00

### MINISTRY OF EDUCATION

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	458000010001	Free Education Programme	49,708,129,000.00	12,427,032,250.00	7,958,000,000.00
2	458000010002	Annual World Teachers Day Celebration	40,000,000.00	10,000,000.00	10,000,000.00
3	458000010008	Furnishing of 2 Model Secondary Schools	5,557,094,698.40	1,389,273,675.00	1,750,000,000.00
4	458000010009	Procurement of ICT Equipment in Schools	14,677,900,606.80	3,669,475,152.00	7,250,000,000.00
5	458000010010	Furnishing of 250 Model Primary Schools	8,468,868,820.00	2,117,217,205.00	7,500,000,000.00
6	458000010011	250 On-going Schools Balance	6,241,286,790.00	1,560,321,698.00	6,146,000,000.00
7	458000010012	Completion of 100 New Schools 2009 On-Going Balance	5,528,394,600.00	1,382,098,650.00	4,500,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

8	458000010013	Completion of 150 Model Primary Schools	6,422,399,250.00	1,605,599,812.00	7,378,000,000.00
9	458000010014	Completion of 6 Model Secondary Schools Plus Extra Facilities	26,201,204,355.52	6,550,301,089.00	15,620,000,000.00
10	458000010016	Fencing of Model Primary Schools	12,316,888,255.60	3,079,222,064.00	1,250,000,000.00
11	458000010017	Provision of Landscaping, Sports Field, Basket Ball Pitch, Play Pen for 200 Schools	12,780,179,854.00	3,526,717,589.00	2,000,000,000.00
12	458000010018	Construction of Model Primary (20 Classroom Block- Storey Building)	8,320,000,000.00	2,080,000,000.00	0.00
13	458000010019	Construction Schools of 2 Junior Model Secondary Schools	2,278,305,832.00	5,69,576,458.00	0.00
14	458000010021	1 Laptop Per Child Project	4,100,962,072.00	1,000,000,000.00	0.00
15	458000010023	Rivers State Quality Assurance Agency	8,031,695,360.00	1,007,923,840.00	2,638,000,000.00
16	458000010024	Vocational Schools	0.00	1,000,000,000.00	0.00

## MINISTRY OF EMPLOYMENT GEN. & EMPOWERMENT

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467081220005	Seminar/Workshop/Conferences	0.00	12,000,000.00	12,000,000.00
2	461030110001	Overseas Manpower Training Programme (AMET University, India)	263,900,000.00	120,000,000.00	0.00
3	461030110002	Petroleum Technology Institute Course of ND & HND (2 Years) for Students	200,000,000.00	50,000,000.00	0.00
4	461030110003	Graduate Placement/ Internship Students for 2 Years	80,000,000.00	20,000,000.00	0.00
5	461030110004	Training/ Booster Course in PTI for Students	60,000,000.00	15,000,000.00	0.00
6	461030110009	International Manpower Training Programme, Tours, Seminars	40,000,000.00	10,000,000.00	27,000,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

7	461030110012	Strategic Empowerment/ Waste Recycling Scheme	120,000,000.00	30,000,000.00	0.00
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### MINISTRY OF HEALTH

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	459000013001	Construction/ Upgrading/ Renovation of New and Existing Hospitals: Construction of Primary Health Care Centres	14,385,600,000.00	1,000,000,000.00	2,015,680,000.00
2	459000010005	Expansion/ Running of Emergency Medical Service and Training	596,183,442.00	300,000,000.00	344,000,000.00
3	459000010007	Establishment of New Public Health Laboratory	96,000,000.00	100,000,000.00	230,400,000.00
4	459000010009	HIV/AIDS Control Programme	150,000,000.00	40,000,000.00	45,000,000.00
5	459000010010	General Free Medical Care Programme	24,000,000,000.00	1,000,000,000.00	4,000,000,000.00
6	459000010012	National Programme on Immunization (NPI)	408,000,000.00	200,000,000.00	122,400,000.00
7	459000011013	Disease Surveillance and Control: Surveillance Activities	48,000,000.00	100,000,000.00	14,400,000.00
8	459000012013	Disease Surveillance and Control: Control of Diarrheal Diseases/ Integrated Management of Childhood Infections	24,000,000.00	100,000,000.00	7,200,000.00
9	459000010014	Health Management Information Systems, Health Research and Planning Activities	216,000,000.00	50,000,000.00	64,800,000.00
10	459000010015	Avian Influenza/ Swine Flu Control Programme	46,000,000.00	10,000,000.00	13,800,000.00
11	459000010016	Task Force on Health Establishment Regulation	48,000,000.00	10,000,000.00	14,400,000.00
12	459000010017	Rivers State Primary Health Care Management Board	240,000,000.00	1,000,000,000.00	0.00
13	459000010020	Health Advocacy	144,000,000.00	30,000,000.00	172,000,000.00
14	459000010021	Post Graduate Training Programme (Medical Personnel)	288,000,000.00	200,000,000.00	0.00
15	459000010026	Public Enlightenment/ Press Activities of the Ministry	240,000,000.00	200,000,000.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

16	459000010028	Seminars/ Conferences/ Workshops	384,000,000.00	96,000,000.00	65,200,000.00
17	459000010029	Decentralization of Central Medical Stores/ Drug Procurement	192,000,000.00	500,000,000.00	551,600,000.00
18	459000010031	Women and Children Hospital	8,000,000,000.00	1,000,000,000.00	0.00
19	459000010032	Inspection & Standardization of Gov. & Private Health Institutions	84,000,000.00	80,000,000.00	7,200,000.00
20	459000010034	Specialist Manpower Development Programme	1,200,000,000.00	200,000,000.00	160,000,000.00
21	459000010044	Malaria Control/ Elimination Programme	1,500,000,000.00	1,100,000,000.00	700,000,000.00
22	459000010050	Project Management and Consultancy Services	720,000,000.00	35,000,000.00	66,000,000.00
23	459000010051	Procurement of Insecticide Treated Nets	1,500,000,000.00	400,000,000.00	0.00
24	459000010064	Upgrading of Zonal Hospitals	0.00	1,000,000,000.00	0.00
25	459000010065	Data Management/ E-Health	0.00	185,000,000.00	0.00
26	459000010066	Construction of Primary and Secondary Health Care Office Block	0.00	479,000,000.00	0.00

## MINISTRY OF INFORMATION AND COMMUNICATIONS

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467070120003	National Film Festival/ State Annual Film Competition	40,000,000.00	10,000,000.00	2,000,000.00
2	467070120004	Training and Retraining of Officers	120,000,000.00	30,000,000.00	25,000,000.00
3	467070120006	National Council on Information	32,000,000.00	13,000,000.00	10,000,000.00
4	467070120007	Publication of Special Information Dissemination, Materials on Government Policies and	60,000,000.00	15,000,000.00	150,000,000.00
5	467070120008	Production of 2013 State Calendars and Diaries and Gift Bags	600,000,000.00	150,000,000.00	15,000,000.00
6	467070120015	Producing and Airing of Quarterly	40,000,000.00	10,000,000.00	20,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Documentaries			
7	467070120018	Production and Airing of Portokiri City Television Drama	60,000,000.00	15,000,000.00	15,000,000.00
8	467070120019	Periodic Bulk SMS	60,000,000.00	15,000,000.00	30,000,000.00
9	467070120021	Professional/ Corporate Roundtable	60,000,000.00	15,000,000.00	30,000,000.00
10	467070120024	Assistant to Professional Bodies e.g. RATAWU	136,000,000.00	34,000,000.00	0.00
11	467070120028	Eye on Rivers State	323,120,000.00	80,980,000.00	0.00
12	460000010002	Construction of Large Bill Boards/ Electronic Print Materials for Information Dissemination, Education and Enlightenment on Government Policies and Programmes	80,000,000.00	10,000,000.00	20,000,000.00
13	460000010004	Renovation and Equipping of 4 Existing Information Centers at Bonny, Degema, Bori and Ahoada at N10m Each	60,000,000.00	15,000,000.00	12,000,000.00
14	460000010007	Giantstrides on African Independent Television (AIT)	720,000,000.00	180,000,000.00	100,000,000.00

## MINISTRY OF LOCAL GOVERNMENT AFFAIRS

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	461050010001	Quarterly Inspection of 23 L.G.A Books of Accounts, Research, Data Development & Statistics Survey	0.00	36,000,000.00	20,000,000.00
2	461050010002	Training & Workshops for Local Government Chairmen/ Councillors & Administrators	0.00	30,000,000.00	40,000,000.00
3	461050010003	Quarterly Project Inspection by the Hon. Commissioner	0.00	27,000,000.00	0.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**MINISTRY OF SOCIAL WELFARE & REHABILITATION**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467081020003	Campaign on Child Abuse, Child Trafficking and Childs Right	30,000,000.00	15,000,000.00	5,000,000.00
2	467081020011	Children's Day Celebration	60,000,000.00	15,000,000.00	15,000,000.00
3	467081020022	Feeding of the Special School for the Handicap	200,000,000.00	50,000,000.00	50,000,000.00
4	467081020024	Periodic Raid on Destitute and their Repatriation	120,000,000.00	30,000,000.00	30,000,000.00

**MINISTRY OF SPECIAL DUTIES**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467081320001	Safety Inspection/Consultancy	0.00	10,000,000.00	0.00
2	467081320013	Purchase of 1 Fire Truck	560,000,000.00	140,000,000.00	140,000,000.00
3	467181330006	Fire/ Safety Workshop Summit		10,000,000.00	0.00
4	467181330008	Insurance of Firemen		40,000,000.00	40,000,000.00
5	467181330011	Repair and Maintenance of Fire Engines		40,000,000.00	40,000,000.00
6	467181330016	Fire Fighting Protective Wears such as Proximity Suits, Breathing Apparatus, Hat Uniforms, Fire Footwears, Gloves etc. for the (5) Five Fire Stations		10,000,000.00	10,000,000.00
7	467181330020	Purchase of Fire Prevention Equipments		20,000,000.00	20,000,000.00
8	467181330021	Purchase of Fire Chemical Materials		30,000,000.00	50,000,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**MINISTRY OF SPORTS**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	461000010001	Funding of Sharks Football Club	0.00	300,000,000.00	50,000,000.00
2	461000010002	Funding of Dolphins Football Club	0.00	300,000,000.00	300,000,000.00
3	461000010003	Rivers State Championship/ Sports Competition	0.00	50,000,000.00	130,000,000.00
4	461000010005	Funding of Royal Hoppers Basket Ball Club	0.00	150,000,000.00	150,000,000.00
5	461000010007	Technical Support on Schools Sports (School Sports Competition)	0.00	150,000,000.00	
6	461000010009	Reconstruction/ Maintenance of No. 6 Field	0.00	100,000,000.00	100,000,000.00
7	461000010010	Youth Sports Federation of Nigeria (Grassroot Sports)	0.00	30,000,000.00	30,000,000.00
8	461000010011	Funding of Rivers Angels Football Club	0.00	100,000,000.00	0.00
9	461000010012	Rivers State Sports Festival	0.00	120,000,000.00	120,000,000.00

**MINISTRY OF WOMEN AFFAIRS**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467080920001	Empowerment of Women 12 Cooperativest N6mx4 Per Senatorial Zone	180,000,000.00	60,000,000.00	0.00
2	467080920004	International Women's Day Celebration	15,000,000.00	15,000,000.00	17,000,000.00
3	467080920006	International Widows Day Celebration	10,000,000.00	10,000,000.00	10,000,000.00
4	467080920007	International Day of Violence Against Women	15,000,000.00	20,000,000.00	10,000,000.00
5	467080920009	Governor's Wife Peace Ambassador's Prize	30,000,000.00	10,000,000.00	0.00
6	467080920011	Hospitality Fund- VIP Visit/ Airport Reception	60,000,000.00	60,000,000.00	20,000,000.00
7	461010010001	Cottage Industry Project/ Empowerment for Women in 3 Senatorial Districts	120,000,000.00	60,000,000.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

8	461010010003	Support for Early Child Education in Rural Areas/ Collaboration with ESI & Others	40,000,000.00	20,000,000.00	100,000,000.00
9	461010010006	Review and Formal Presentation of Draft Blueprint on Women Dev.	15,000,000.00	10,000,000.00	0.00
10	461010010007	Rivers Women Summit (Political and Socio-Economic)	50,000,000.00	20,000,000.00	0.00
11	461010010010	Literacy for Adult Women	20,000,000.00	10,000,000.00	20,000,000.00
12	461010010011	Baseline Survey on Harmful Traditional Practices (HTPs)/ Factors Militating Against Women Dev	20,000,000.00	20,000,000.00	0.00
13	461010010013	The Safe Haven Initiative for Women in Difficult Circumstances	60,000,000.00	20,000,000.00	0.00
14	461010010014	MOWA PPP Initiatives	40,000,000.00	20,000,000.00	50,000,000.00
15	461010010017	Products to Include Marine/Road Marking/ Industrial Paints etc	20,000,000.00	10,000,000.00	0.00
16	461010010019	Domestication of CEDAW, National Gender Policy, International Women Treaties etc	10,000,000.00	10,000,000.00	0.00
17	461010010021	Establishment of Gender Training Centres	250,000,000.00	90,000,000.00	0.00
18	461010010022	Vocational/ Technical Skills Acquisition Programme for Woman & the Girl Child	10,000,000.00	10,000,000.00	40,000,000.00
19	467108093003	Purchase of 2 Coaster Buses for Women Mobilization @N11,000 Each		22,000,000.00	16,000,000.00

## MINISTRY OF YOUTH DEVELOPMENT

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	461030010007	World Youth Leadership Congress	60,000,000.00	15,000,000.00	15,000,000.00
2	461030010008	Constitution/ Inauguration of Council Executives at 23 LGA's	41,600,000.00	10,400,000.00	11,400,000.00
3	461030010010	Computer Training for Rivers Youth	140,000,000.00	35,000,000.00	61,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

4	461030010016	Business/ Talent Support Fund	91,516,000.00	22,879,000.00	22,400,000.00
5	461030010018	Rivers State Youth Council Summit/ National Congress	44,000,000.00	11,000,000.00	11,000,000.00
6	461030010024	Citizen's & Leadership Training (Twice a Year)	48,000,000.00	12,000,000.00	12,000,000.00
7	461030010026	International Tours	40,000,000.00	10,000,000.00	10,000,000.00
8	461030010033	Youth Development Index (Community Mapping Services)	40,000,000.00	10,000,000.00	0.00
9	461030010038	Sustainable Skill Acquisition Scheme (SSAS)	120,000,000.00	30,000,000.00	15,000,000.00
10	461030010039	Specialized Skills in Oil/Gas Sector (Commercial Under Water Welding)	0.00	30,000,000.00	0.00

### MUSLIMS PILGRIMS BOARD

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467081820001	2012 Hajj Proper	0.00	300,000,000.00	300,000,000.00

### R/S AGENCY FOR THE CONTROL OF AIDS (RIVSACA)

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467060325003	State HIV/AIDS Summit	0.00	10,000,000.00	10,000,000.00

### RIVERS STATE BROADCASTING CORPORATION

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT	ACCOUNT NAME	2013 - 2016	2013	2012

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	NO.				
1	460020010004	Spare Parts for Transmitters and Studio	80,000,000.00	10,000,000.00	0.00
2	460020010006	One Outside Broadcast Van (FM) Live Coverage	90,000,000.00	30,000,000.00	0.00
3	460020010011	Industrial UPS System (30KVA Including 15mins Back-Up) for Both Stations	27,000,000.00	13,500,000.00	25,000,000.00
4	460020012003	International	0.00	10,000,000.00	0.00
5	467107330006	Purchase of One (1) 30 Seater Coaster Bus for Staff use		10,600,000.00	9,615,000.00

## RIVERS STATE GOVT. PRINTING PRESS

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	460100010002	Heidelberg Supra Setter 75 CTP with Glunz and Jenson Processor	0.00	28,000,000.00	0.00
2	460100010005	Polar Paper Cutter	0.00	21,000,000.00	21,000,000.00
3	460100010014	Digitalization of Rivers State Gazette from 1970 to Date	0.00	25,000,000.00	0.00
4	460100010016	Maintenance of Equipment/ Spare Parts	0.00	11,700,000.00	0.00
5	460100010018	Professional Refresher Course	0.00	10,000,000.00	0.00



### RIVERS STATE HOSPITAL MGT BOARD-HQs

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467060420001	Renovation of Board Headquarters Buildings	0.00	15,000,000.00	15,000,000.00

### RIVERS STATE NEWSPAPER CORPORATION

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	460040010002	Total Overhauling of Old Machines in the Press Hall	35,200,000.00	15,000,000.00	20,150,000.00
2	460040010004	One 500KVA Generator (Sound Proof)	40,000,000.00	16,000,000.00	12,500,000.00
3	460040010013	Other Press Plant Machine	40,000,000.00	15,850,000.00	0.00

### RIVERS STATE SENIOR SECONDARY SCHOOLS BOARD (HQs)

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467050820002	Provision for Intra and Inter School Sports Competition in the 245 Senior Secondary Schools	116,800,000.00	29,200,000.00	50,000,000.00
2	467050820003	Provision for School Desk for Students	800,000,000.00	200,000,000.00	170,000,000.00
3	467050820004	Provision for Maintenance of 4,000 Students on the Govt. Free Education Programme	2,394,000,000.00	393,800,000.00	0.00
4	467050820007	Provision for Facilities (Chairs and Tables in	0.00	10,000,000.00	90,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Staff Rooms)			
5	467050820008	Monthly Investigations/Routine Supervision of Schools	0.00	10,000,000.00	15,000,000.00
6	458010010009	Up-Grading of 10 Senior Secondary Schools	0.00	150,000,000.00	2,000,000,000.00
7	467150830001	Purchase of Consumable Chemical Reagents and Science Equipment for Teaching/ Learning and Conduct of 2013 WAEC Practical Examination		82,000,000.00	35,000,000.00
8	467150830002	Payment of Annual Imprest to 245 Principals for Senior Secondary Schools		50,000,000.00	27,400,000.00
9	467150830003	Purchase of Instructional Materials for 245 Schools for 2013		65,000,000.00	50,000,000.00

### RIVERS STATE TELEVISION SERVICE

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	460300010001	Purchase of (2) Transmitters	190,000,000.00	90,000,000.00	0.00

### RIVERS STATE TOURISM DEVELOPMENT AGENCY (RSTDA)

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467082120002	Rivers @ Nottinghill Project (Phase II): Technical Interface	0.00	40,500,000.00	0.00
2	467082120003	Motherland Reunion Converge	0.00	30,350,000.00	0.00
3	467082120004	Rivers State Film Development Initiative (RSFDI): Stakeholders Summit	0.00	13,850,000.00	0.00
4	467082120006	Establishment of LGA (Zonal) Tourism Liaison Offices: Phase I	0.00	10,350,000.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

5	467082120007	Procurement of Essential Operative Vehicles	0.00	13,000,000.00	0.00
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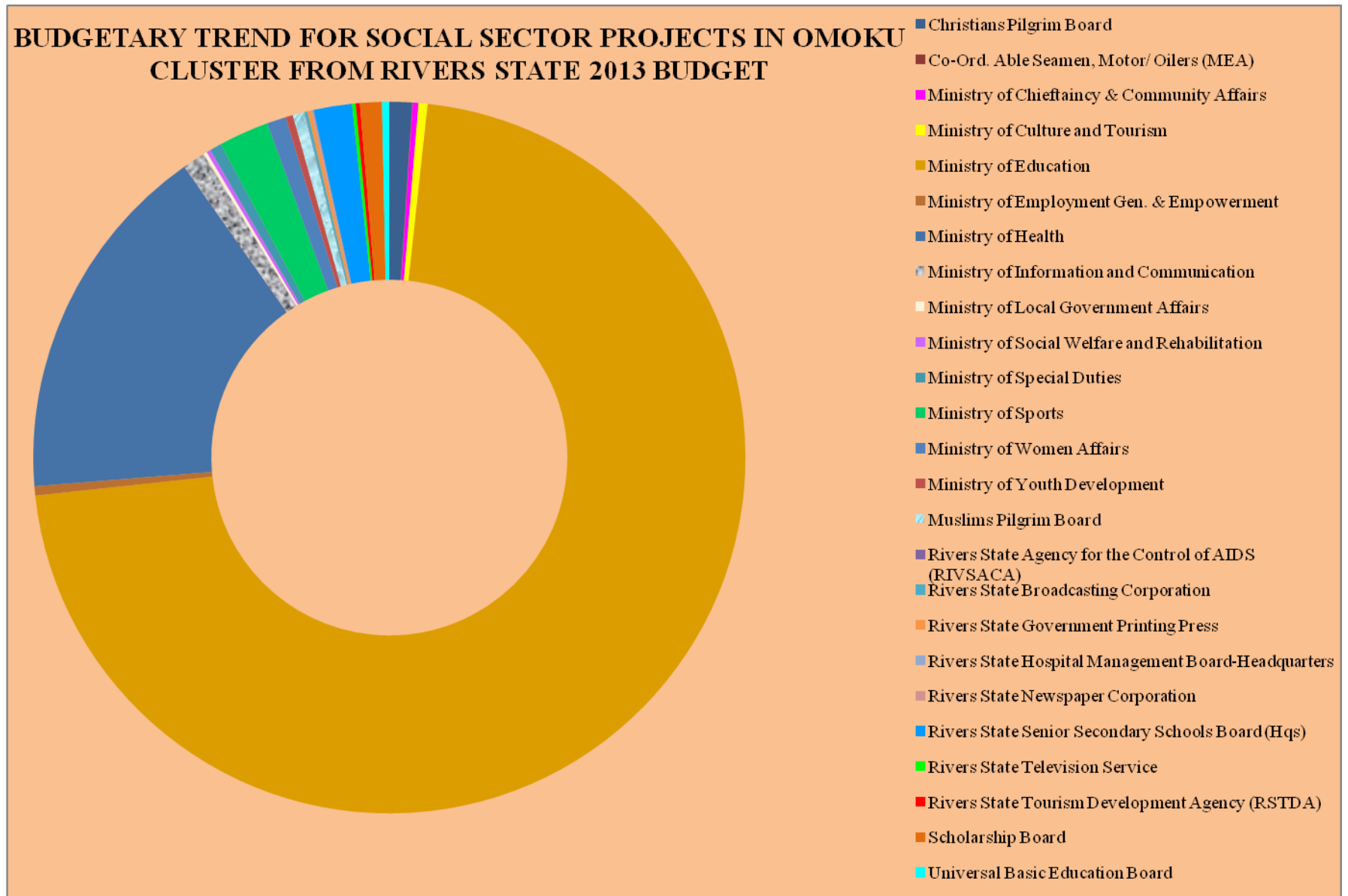
### SCHOLARSHIP BOARD

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467050220005	Administration of Bursary/ Scholarship	206,320,000.00	40,000,000.00	54,800,000.00
2	458080010001	Undergraduate (Bursary Payment)	601,000,000.00	100,000,000.00	200,250,000.00
3	458080010002	Post Graduate (Bursary Payment)	140,000,000.00	25,000,000.00	40,000,000.00
4	458080010007	Scholarship Award Undergraduate (Local)	560,000,000.00	100,000,000.00	40,000,000.00
5	458080010009	Post Graduate Students Ph.D (Local)	280,000,000.00	50,000,000.00	32,000,000.00
6	458080010010	Overseas Scholarship Undergraduate	980,000,000.00	200,000,000.00	315,000,000.00
7	458080010012	Overseas Scholarship Ph.D	296,000,000.00	51,000,000.00	90,000,000.00

### UNIVERSAL BASIC EDUCATION BOARD

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	458030000011	Sports: All Rivers State UBE Sports	0.00	15,000,000.00	22,400,000.00
2	467151130010	Principal and Head Teacher Allowance @ N20,000 per Principal for 266 Schools & N10,000 Per Head Teacher for 908 Primary Schools (266 X 20,000= 5,320,000 + 908X 10,000= 9,080,000+5,320,000= 14,400,000 X12)		172,800,000.00	171,600,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**MINISTRY OF ENVIRONMENT**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467210120001	World Environment Day Celebration (WED)	100,000,000.00	25,000,000.00	25,000,000.00
2	467210120003	Public Enlightenment on Environmental Matters	150,000,000.00	25,000,000.00	25,000,000.00
3	467210120004	Seminars and Workshops	30,000,000.00	30,000,000.00	30,000,000.00
4	467210120006	National Council of Environment (NCE)	30,000,000.00	10,000,000.00	10,000,000.00
5	467210120007	Capacity Building in 23 LGAs @N1.3m Each	60,000,000.00	20,000,000.00	20,000,000.00
6	467210120008	National Environmental Sanitation Day Celebration	45,000,000.00	15,000,000.00	15,000,000.00
7	467210120013	Reference Books/ Standards on Documents on Pollution Matters	30,000,000.00	10,000,000.00	10,000,000.00
8	467210120014	Official Oversea Travel for Hon. Commissioner and Key Staff	45,000,000.00	15,000,000.00	15,000,000.00
9	467210120015	Training of Fresh Environmental Health Officer (70 on Level 04)	45,000,000.00	15,000,000.00	15,000,000.00
10	467210120017	Printing of Abatement Notice	60,000,000.00	15,000,000.00	15,000,000.00
11	467210120018	Environmental Sanitation Over-Sight Functions	75,000,000.00	15,000,000.00	15,000,000.00
12	467210120020	Special Overseas Training ( To Upgrade Staff on Current Technic)	45,000,000.00	15,000,000.00	15,000,000.00
13	467210120024	Purchase of Books/ Manuals on Environment Health/ Sanitation	90,000,000.00	10,000,000.00	10,000,000.00
14	467210120027	Management Staff Training on Conflict Resolution and Crises (Overseas)	90,000,000.00	30,000,000.00	30,000,000.00
15	467210120028	Training on Technical Report Writing/ Impact Assessment (Cultural)	60,000,000.00	20,000,000.00	20,000,000.00
16	467210120029	Training on Used Maintenance Geographical Position System (GPS) 38 Officers	45,000,000.00	15,000,000.00	15,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

17	467210120030	Awareness Campaign on Damage Assessment, Claims and Compensation in the 23 LGA's @4m Per L.G.A	276,000,000.00	92,000,000.00	92,000,000.00
18	467210120031	Workshop on Claims and Compensation Rates Payable to Third Parties	90,000,000.00	30,000,000.00	30,000,000.00
19	467210120032	Research & Development Funding	90,000,000.00	30,000,000.00	30,000,000.00
20	467210120033	Purchase of Safety Equipment for Field Staff	80,000,000.00	20,000,000.00	20,000,000.00
21	467210120034	Portable Air Analyzer/ Reagents Kits	140,000,000.00	35,000,000.00	35,000,000.00
22	467210120035	Training Workshop for Pollution Waste Monitoring	100,000,000.00	25,000,000.00	25,000,000.00
23	463010010001	Environmental Management/ Control Including Quick Response to Oil Spills, etc	450,000,000.00	30,000,000.00	30,000,000.00
24	463010010003	Allowance for Sanitation Monitoring Committee	108,000,000.00	10,000,000.00	10,000,000.00
25	463010010004	Hygiene Education and Promotion Programme in 2013 LGAs	138,000,000.00	15,000,000.00	15,000,000.00
26	463010010005	Waste Management (Solid Waste) Wealth to Wealth- Ongoing	4,500,000,000.00	470,000,000.00	300,000,000.00
27	463010010006	Potable Monitoring Equipment	40,000,000.00	10,000,000.00	10,000,000.00
28	463010010007	Scrap to Wealth Recycling Plant (Ongoing)	3,900,000,000.00	530,000,000.00	400,000,000.00
29	463010010008	Establishment and Organization of RIVGREEN Club in Schools (Tertiary & Secondary)	105,000,000.00	10,000,000.00	10,000,000.00
30	463010010009	Environmental Impact Assessment (EIA) Cost for the Ministry's Projects	90,000,000.00	10,000,000.00	10,000,000.00
31	463010010010	Laboratory Equipment (Including Stationery Analyzer)	66,000,000.00	15,000,000.00	15,000,000.00
32	463010010011	Drainage Clearing (Oversight Functions)	90,000,000.00	10,000,000.00	10,000,000.00
33	463010010013	Plastic Recycling Plant from Federal Ministry of Environment	1,200,000,000.00	50,000,000.00	100,000,000.00
34	463010010014	Statutory Provision Rivgreen Marshalls	150,000,000.00	15,000,000.00	15,000,000.00
35	463010010016	Waste Disposal Trucks	360,000,000.00	30,000,000.00	30,000,000.00
36	463010010017	Counterpart Funding Project (Green Programme)	40,000,000.00	10,000,000.00	10,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

37	463010010021	Construction of two (2) Transfer Loading Station	600,000,000.00	50,000,000.00	50,000,000.00
38	463010010023	Allowance for Revenue Monitoring and Enforcement Committee	40,000,000.00	10,000,000.00	0.00
39	463010010025	Dumpsite Rehabilitation/ Acquisitions	3,000,000,000.00	400,000,000.00	0.00
40	463010010026	Allowance for Members of State Technical Committee on Environmental Sanitation	102,000,000.00	44,000,000.00	0.00
41	467121130001	Purchase of 6 Nos 14 Seater Bus for Environmental Health Sanitation Awareness Campaign @N4.6m & Insurance of Vehicles		28,000,000.00	28,000,000.00
42	467121130002	Purchase of 4 Hilux Vans @N5.5m Each		22,000,000.00	22,000,000.00
43	467121130003	Purchase of 10 Toyota Corolla N5m Each		50,000,000.00	50,000,000.00
44	467121130004	Purchase of Environmental Research Book/ Journals		10,000,000.00	10,000,000.00
45	467121130007	Purchase of Multimedia Computer System/ Accessories		20,150,000.00	150,000.00
46	467121130016	Purchase of (4) 1.8 Toyota Corolla @N5m Each		20,000,000.00	0.00
47	467121130021	Capacity Building in 23 LGAs @N5m Each		11,500,000.00	11,500,000.00

## MINISTRY OF HOUSING

HEAD			COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	DETAIL OF EXPENDITURE LINE ITEM	2013 - 2016	2013	2012
1	464000010006	Construction of International Oil & Gas Conference Centre	670,000,000.00	670,000,000.00	357,000,000.00
2	464000012007	Completion of Low-Cost Housing Project Within: Balance Due Construction on Low-Cost Houses in 23 LGAs	800,000,000.00	200,000,000.00	0.00
3	464000010009	Development of Survey of As-Built Gov.	126,304,000.00	31,576,290.00	20,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Estate in Rivers State (e.g. Abuja, Omoku, Marine Base)			
4	464000012010	Repairs/ Renovation of Fixed Capital Assets: Repairs/ Renovation of Gov. Quarters	120,000,000.00	60,000,000.00	120,000,000.00
5	464000014010	Repairs/ Renovation of Fixed Capital Assets: Re-Roofing of all Gov. Quarters with Long-Span Aluminium	561,412,648.00	187,137,549.00	113,968,869.00
6	464000010013	Construction of Proposed Low Cost Housing	0.00	1,000,000,000.00	0.00

## MINISTRY OF LANDS AND SURVEY

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467210220002	Construction of RIVGIS Complex	1,500,000,000.00	346,000,000.00	130,000,000.00
2	467210220006	Professional Conferences of Survey and Lands Officers	0.00	10,000,000.00	10,000,000.00
3	467210220008	Training and Retraining of Officers	60,000,000.00	36,984,000.00	20,000,000.00
4	466000010003	Boundary Surveys	310,000,000.00	10,000,000.00	20,000,000.00
5	466000010004	Control Surveys	300,000,000.00	10,000,000.00	40,000,000.00
6	466000010005	Development of Land Policy	35,000,000.00	10,000,000.00	35,000,000.00
7	466000010006	Survey of 120 Model Primary School out of Proposed 750	209,750,000.00	20,000,000.00	0.00
8	466000010007	Survey of 4 Model Secondary School out of 23	139,380,000.00	24,240,000.00	0.00
9	466000010008	Survey of 120 Model Primary Health Centres out of 160	13,980,000.00	10,440,000.00	0.00
10	467121231004	5 Nos. Digital Theodolites @N2m		10,000,000.00	10,000,000.00
11	467121232004	2 Nos. GPS Dual Frequency @N11.5m		23,000,000.00	23,000,000.00
12	467121233004	5 No. GPS (Hand Held) N3M		15,000,000.00	12,000,000.00
13	467121231106	AVC Viewa		14,800,000.00	12,000,000.00
14	467121232306	Geocal with Installation and Back-Up		21,600,000.00	18,000,000.00
15	467121231804	Sub-Bottom Profillerat		15,000,000.00	15,000,000.00
16	467121231904	Side-Scan Sonar		13,000,000.00	13,000,000.00



**MINISTRY OF URBAN DEVELOPMENT**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467121520002	Compulsory and Continuing Profession Training; Conference/ Seminars/ Workshop on National Council; Conference Fee at S7,500(USD) ie N1,125,000 X 8= N13.8M Air France Business Class at S4,458 (USD) ie 668,700 X 3 X 2 Days= 6.0. Air France Economic at S1,828 (USD) ie 274,200 X 3 X 3Days= 2.5M. Perm Sec S3,500 (USD) ie 5	160,000,000.00	20,000,000.00	20,000,000.00
2	467121520004	World Habitat Day Celebration	18,000,000.00	10,000,000.00	4,500,000.00
3	467121531001	Purchase of Office and Equipment for 8 Department of the Ministry at Each		20,000,000.00	16,000,000.00
4	467121521009	Development Control & Enforcement/ Monitoring of Development	600,000,000.00	300,000,000.00	0.00
5	465010010001	Protection/ Beautification of Recovered Sidewalks and Public Right of Way	3,000,000,000.00	75,000,000.00	0.00
6	465010010002	Urban Re-Orientation Programme, Mapping OutDemolition, Equipment Purchase/ Hire, Maintenance and Compensation	9,000,000,000.00	1,300,000,000.00	0.00
7	465010010003	Design of Layouts (Government and Native)	3,000,000,000.00	75,000,000.00	0.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**MINISTRY OF WATER RESOURCES**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467200122001	International Training	0.00	15,000,000.00	5,000,000.00
2	467200121002	Water Sector Stakeholders Meetings on Policy Implementation, Collaboration and Monitoring	0.00	10,000,000.00	58,000,000.00
3	467200122002	Stakeholders Fora in the LGAs and Communities	0.00	20,000,000.00	5,000,000.00
4	467200123002	Water Sector Coordinating Committee Activities	0.00	15,000,000.00	0.00
5	467200121003	Conferences, Seminars and Exhibitions	0.00	15,000,000.00	5,000,000.00
6	467200122003	Technical Site Visits (Local & International)	0.00	10,000,000.00	5,000,000.00

**R/S ENVIRONMENTAL PROTECTION AGENCY**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	463020010001	Environmental Management/ Control Including Quick Response to Oil Spillage etc.	60,000,000.00	10,000,000.00	0.00
2	463020010004	Environmental Education and Promotion Programme in 23 LGAs	69,000,000.00	10,000,000.00	0.00
3	463020010011	Plastic Recycling Plant from Federal Ministry of Environment	150,000,000.00	30,000,000.00	0.00
4	463020010015	Establishing of Integrated Soil Management Centre	120,000,000.00	20,000,000.00	0.00
5	463020010016	Counterpart Funding Project (Green Programme)	30,000,000.00	10,000,000.00	0.00
6	463020010017	Canalization Project	100,000,000.00	15,000,000.00	0.00
7	463020010018	Land Reclamation/ Restoration of Beaches	30,000,000.00	10,000,000.00	0.00
8	463020010020	Shore Protection	30,000,000.00	10,000,000.00	0.00
9	463020010027	Enforcement (Land Areas) Acquisition of Vehicles	150,000,000.00	20,000,000.00	0.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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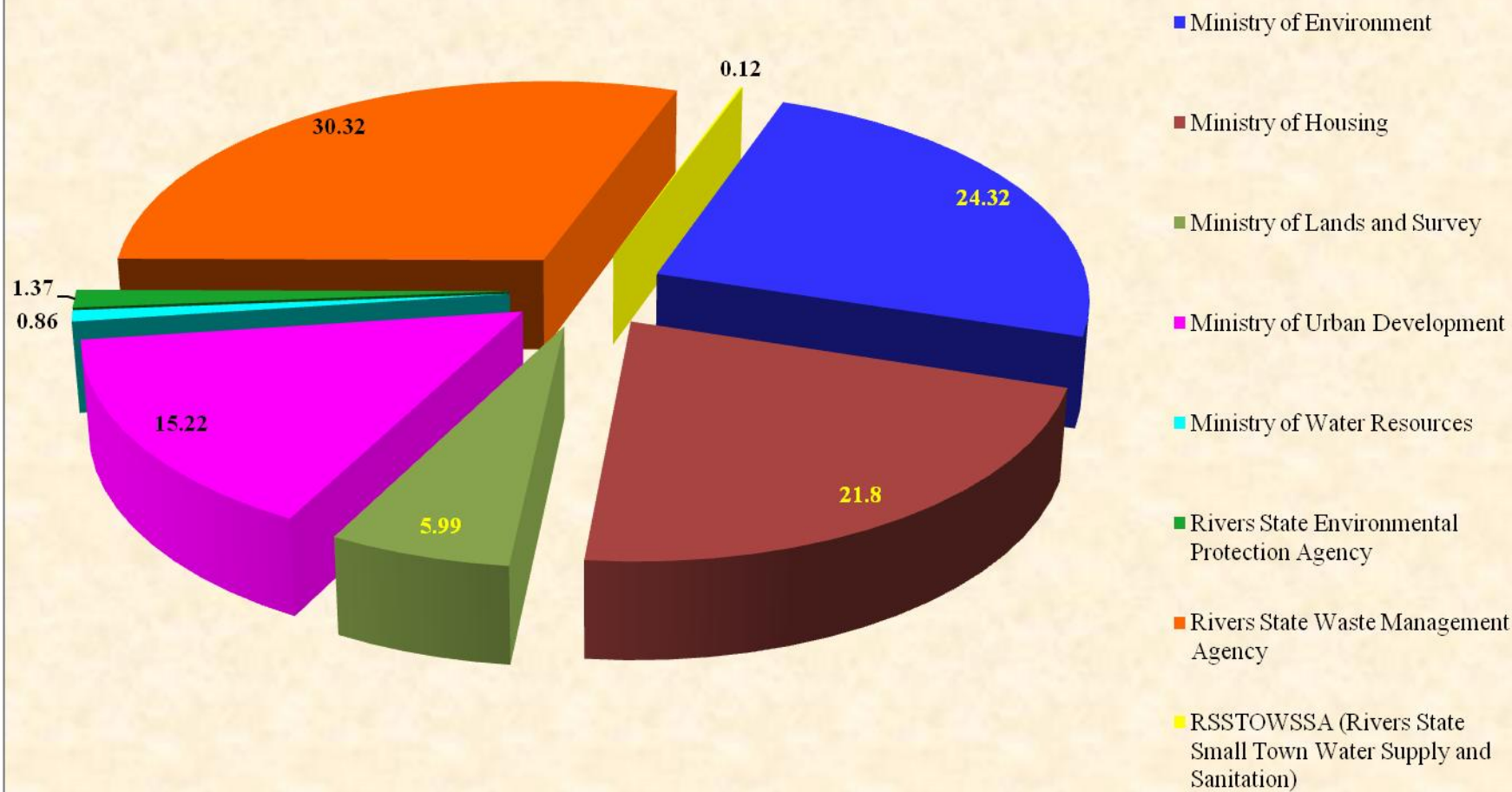
**R/S WASTE MANAGEMENT AGENCY**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467210620001	Renovation and Equipping of Mech. Workshop	0.00	250,000,000.00	0.00
2	467210620004	Landfills and Bulldozing	0.00	250,000,000.00	0.00
3	467210620006	Acquisition and Construction of Dumpsite, Internal Road and Offices	1,000,000,000.00	500,000,000.00	300,000,000.00
4	467210620011	Construction of RSESA Internal Roads	90,000,000.00	80,000,000.00	80,000,000.00
5	467210620015	Monthly Environmental Sanitation Exercise	0.00	18,000,000.00	0.00
6	467210620017	Establishment of Computer Clinic	25,000,000.00	10,000,000.00	0.00
7	467210630003	Purchase of 15Tons Compactor Trucks		300,000,000.00	300,000,000.00
8	467210630004	Equipment for Intervention Unit		73,500,000.00	73,500,000.00
9	467210630005	Purchase of Office Furniture and Equipment		10,000,000.00	12,000,000.00
10	467210630006	Vehicles for Enforcement Unit		61,500,000.00	61,500,000.00
11	467210630007	Skip-Roll-on-Rool-off Truck Heads and Containers		350,000,000.00	350,000,000.00
12	467210630008	25 Tons Tipper Trucks		150,000,000.00	140,000,000.00
13	467210630009	Landfills and Bulldozing		758,000,000.00	0.00
14	467210630011	Acquisition of Plastic Roller Bins & Dino Skip Bins		160,000,000.00	160,000,000.00
15	467210630013	Monthly Environmental Sanitation Exercise		18,000,000.00	12,000,000.00

**RSSTOWSSA (RIVERS STATE SMALL TOWN WATER SUPPLY &  
SANITATION)**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 - 2016</b>	<b>2013</b>	<b>2012</b>
1	467200222002	Diesel and Engine Oil for Head Office Operations	36,000,000.00	12,000,000.00	152,282,072.00

**BUDGETARY FLOWS FOR ENVIRONMENT & URBAN MANAGEMENT SECTOR FOR OMOKU CLUSTER FROM RIVERS STATE BUDGET, 2013**



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**FISHERIES**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 - 2016</b>	<b>2013</b>	<b>2012</b>
1	453000010003	Artisanal Fish Processing/ Preservation Facilities (Public Private Sector Partnership)	190,000,000.00	50,000,000.00	0.00

**FORESTRY**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 - 2016</b>	<b>2013</b>	<b>2012</b>
1	452000010001	Forest Resources Survey/ Study	80,000,000.00	20,000,000.00	10,000,000.00

**LIVESTOCK/ VERTINARY SERVICE**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 - 2016</b>	<b>2013</b>	<b>2012</b>
1	451000010003	Provision of Meat Inspection Faculties, Equipment and Transportation	60,000,000.00	15,000,000.00	15,000,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**MINISTRY OF AGRICULTURE**

S/ N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467010120001	Hosting of World Food Day	60,000,000.00	15,000,000.00	10,000,000.00
2	467010120003	Travelling (Internal & External)	120,000,000.00	30,000,000.00	25,000,000.00
3	467010120004	Public Enlightenment on Agricultural Matters	40,000,000.00	10,000,000.00	10,000,000.00
4	467010120005	Seminars and Workshops	200,000,000.00	50,000,000.00	15,000,000.00
5	467010120007	Launching of Farming Season	80,000,000.00	20,000,000.00	10,000,000.00
6	450000010001	Banana Plantation	3,000,000,000.00	1,288,000,000.00	1,000,000,000.00
7	450000010002	Development of Rice Farms in the State	400,000,000.00	100,000,000.00	0.00
8	450000010003	Oil Palm Development Project	4,000,000,000.00	100,000,000.00	1,375,000,000.00
9	450000010004	Rubber Development Project	40,000,000.00	10,000,000.00	0.00
10	450000010005	Establishment of Redemption Centres for GES	260,000,000.00	65,000,000.00	0.00
11	450000010006	Specialized Agric. Equipment Spare Parts/ Accessories, Slasher, Bulldozer	125,000,000.00	60,000,000.00	0.00
12	450000010007	Recovery/ Protection of Agricultural Farm Lands in the 23 LGAs	600,000,000.00	300,000,000.00	0.00
13	450000010008	Research and Training	160,000,000.00	40,000,000.00	0.00
14	450000010009	Agricultural Development Programme (ADP) Counterpart Funding (FADAMA III, CBNRMP, NPFS, Root and Tuber)	400,000,000.00	100,000,000.00	100,000,000.00
15	450000010011	ADP Service Programmes	60,000,000.00	15,000,000.00	60,000,000.00
16	467111030004	Purchase of One (1) 18 Seater Bus @N10m		10,000,000.00	0.00
17	467111030012	Purchase of one Land Clearing Equipment		20,000,000.00	0.00

## MINISTRY OF COMMERCE & INDUSTRY

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	454040110003	Capacity Building Manpower Development for Ministry Staff	0.00	12,000,000.00	0.00
2	455000010003	Registration of Business Places	0.00	115,000,000.00	0.00
3	455000010004	Yellow Pages Directory	0.00	30,000,000.00	0.00
4	455000010005	Quarterly Business Roundtable with the Governor	0.00	80,000,000.00	0.00
5	455000010006	Easter/ Christmas Discourt Market	0.00	70,000,000.00	0.00
6	455000010007	Implementation of Weight and Measure Policy	0.00	30,000,000.00	0.00
7	455000010008	Reform of Produce Department	0.00	15,000,000.00	0.00
8	455000010009	Issuance of Operating Permit	0.00	20,000,000.00	0.00
9	455000010011	Reform of Co-Operative Department	0.00	20,000,000.00	0.00

## MINISTRY OF ENERGY AND NATURAL RESOURCES

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467020220001	Running of 2 SPV's (Refinery & Gas)	60,000,000.00	15,000,000.00	0.00
2	467020220003	World Energy Cities Partnership AGM	60,000,000.00	15,000,000.00	18,000,000.00
3	467020220004	Seminars/ Workshops/ Continuing Professional Training	80,000,000.00	10,000,000.00	10,000,000.00
4	467020222006	Rivers State Magazine on Energy and Natural Resources	100,000,000.00	10,000,000.00	0.00
5	467020220016	Compulsory and Continuing Professional	0.00	10,000,000.00	0.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Training			
6	467020220017	Energy Conference (OTC, etc)	60,000,000.00	10,000,000.00	20,000,000.00
7	467020220018	Annual Oil & Gas Conference, Abuja	60,000,000.00	10,000,000.00	10,000,000.00
8	457020010007	Installation of New Gas Pipeline Counterpart Funding Activities with Shell and Oando	40,000,000.00	10,000,000.00	20,000,000.00
9	467020230004	Purchase of 4 Toyota Hilux Car @N5m		20,000,000.00	0.00

### MINISTRY OF POWER

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	456000010002	Maintenance of 11KV/133KV and 132 KV Double Circle Transmission Lines	0.00	100,000,000.00	
2	456000012015	Maintenance of Existing Street Lights/ Spares	600,000,000.00	100,000,000.00	200,000,000.00
3	456000014015	Provision of Concrete Armour for Street Light Poles Protection Armour	900,000,000.00	100,000,000.00	300,000,000.00
4	456000012018	Rural Electrification: Extension of Electricity to New Layouts in Communities Especially in PHALGA, Obio/Akpor, Gokana LGAs and Other Large Communities in the 23 LGAs 120	30,000,000,000.00	2,000,000,000.00	0.00
5	456000010022	Surveillance of IPP Installation	1,200,000,000.00	100,000,000.00	100,000,000.00
6	456000012025	Contribution to Operation and Maintenance	5,184,000,000.00	100,000,000.00	306,900,000.00

### MINISTRY OF TRANSPORT

S/N	ACCOUNT	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	NO.				
1	457130210015	Road Markings and Signs on Existing and New Roads and Junctions Improvement (Road Furniture)	400,000,000.00	400,000,000.00	95,000,000.00
2	457130210021	Publicity and Enlightenment Campaigns	90,000,000.00	30,000,000.00	20,000,000.00
3	457130210038	Maintenance of Bus Stands/Lay Bys	160,000,000.00	50,000,000.00	0.00
4	467130130016	Development of a Transport Library/ Documents Centre in the Ministry		15,000,000.00	0.00

### MINISTRY OF WORKS

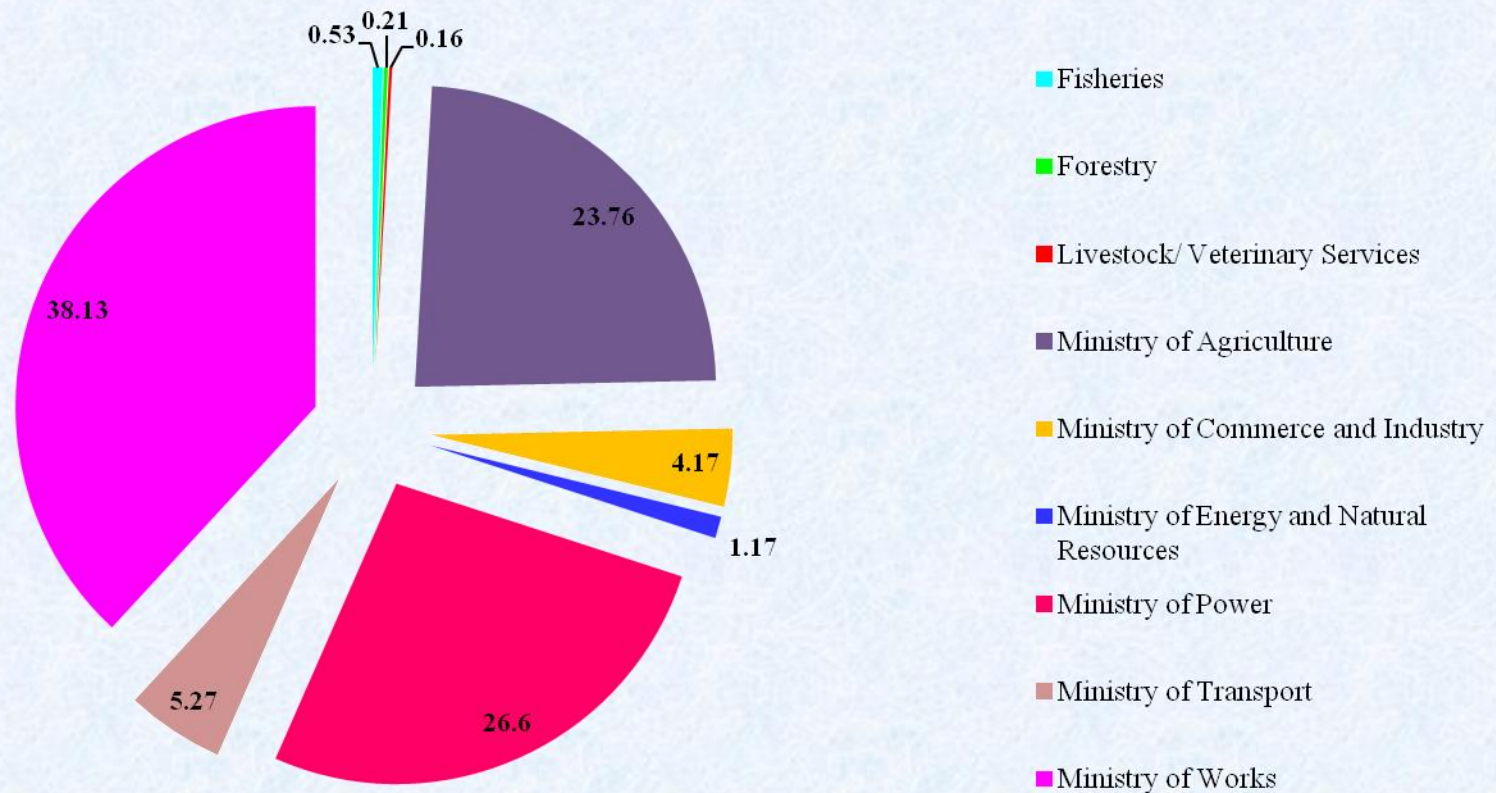
		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	457000010002	Construction of Rural Steel Bridges (5 Nos.)	1,969,507,440.00	35,400,000.00	300,000,000.00
2	457000010005	Construction of Okparaki/Okarki Road/Bridges	198,691,592.50	30,000,000.00	250,000,00.00
3	457000010021	Construction of Ogbo-Ihugbogo Road in Ahoada -East LGA	322,622,686.43	25,000,000.00	100,000,000.00
4	457000010022	Construction of Omofe-Agba Ndele Road	694,128,422.95	200,000,000.00	350,000,000.00
5	457000010031	Const. of Agada I-Agada II-Dighiriga-Elelesue-Serebia-Ogbokuma Rd in Abua/ Odual LGA	668,654,643.74	50,000,000.00	300,000,000.00
6	457000010034	Expansion of Mbiama-Akinima Road.	53,171,382.38	10,000,000.00	65,000,000.00
7	457000010040	Construction of Odilugboji-Enito I&II -Oshie Road, Ahoada West LGA	1,585,475,103.71	50,000,000.00	300,000,000.00
8	457000010054	Construction of Akabuka-Ohauga-Elohia-Ikiri-Gbada-Okansu Roads in Onelga	808,519,693.70	50,000,000.00	200,000,000.00
9	457000010055	Shore Protection Works at Ndoni	1,263,853,835.63	50,000,000.00	250,000,000.00
10	457000010067	Cost Control Unit Projects (CCU) Outstanding Payments	500,000,000.00	50,000,000.00	100,000,000.00
11	457000010111	Emergency Repair of Roads (Operation Zero Pot Hole)	350,000,000.00	800,000,000.00	200,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

12	457000010113	Construction of Ministry's Stock and Materials Laboratory	200,000,000.00	80,000,000.00	100,000,000.00
13	457000010120	Construction of Edeoha-Ikata-Ochigba Road	1,438,565,537.50	194,413,051.00	300,000,000.00
14	457000010131	Construction of Odieroke-Ombor-Oshiobele Road	591,979,882.48	80,000,000.00	200,000,000.00
15	457000010146	Construction of Ayama/ Omokwa/ Otari in Abua/Odual LGA (Extension to Odaga)	544,514,154.98	70,000,000.00	0.00
16	457000010151	Construction of Ideoha Ihuowo-Idoke Road in Ahoada East LGA	43,386,181.00	10,000,000.00	0.00
17	457000010152	Rehabilitation of Ahoada-Degama Hulk Road	579,837,249.00	25,000,000.00	0.00
18	457000010157	Reconstruction of Umuzhi Street, Ediwu Lu Street, Harcourt Street and Delta Hotels-Odiemerrenji Road Bypassin Ahoada East LGA	36,961,918.00	10,000,000.00	0.00
19	457000010164	Construction of Ihuechi Community Road in Ahoada West LGA	220,549,890.16	20,000,000.00	0.00
20	457000010175	Reclamation of Existing Borrow Pit	450,133,058.50	25,000,000.00	0.00
21	457000010176	Agba-Ndele-Abua Bridge	4,032,107,276.00	100,000,000.00	0.00
22	457000010191	Construction of Okarki-Okparaki-Odau-Obedum-Amerikpoko-Anyo-Ekunuga-Okolomade-Emelego-Adada Road in Ahoada West and Abua-Odual LGA	8,000,000,000.00	1,000,000,000.00	0.00
23	457000010192	Training of Engineers from the Ministry	90,000,000.00	90,000,000.00	0.00
24	457000010239	Building, Landscaping and Perimeter Wall of First African Church Mission (FACM) at Ihuaje Town, Ahoada East I	0.00	130,000,000.00	0.00
25	457000010240	Construction of Upata Civic Hall/Event /Centre at Edeoha Town, Ahoada East II	0.00	100,000,000.00	0.00
26	457000010241	Igbuduya Ultra Modern Market, Ahoada West	0.00	100,000,000.00	0.00
27	457000010259	Construction of Market Stores at Obagi Town, Onelga I	0.00	100,000,000.00	0.00
28	457000010260	Construction of One Storey Building for I.C.T. Centre and Multi-Purpose Hall in Ndoni, Onelga II	0.00	100,000,000.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**BUDGETARY FLOWS FOR ECONOMIC SECTOR FOR OMOKU CLUSTER FROM RIVERS STATE BUDGET, 2013**



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**(AUDITOR-GENERAL (STATE))**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 – 2016	2013	2012
1	467091220004	Preparation, Printing and Publication of Auditor-General's Annual Reports for 2011 & 2012	0.00	35,000,000.00	25,000,000.00
2.	467091220005	Hosting of Auditors-General Conference	0,00	15,000,000.00	0.00
3	467191230003	Purchase of Office Furniture		20,400,000.00	4,400,000.00

**BOARD OF INTERNAL REVENUE (BIR)**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 – 2016	2013	2012
1	467090420001	Education of Tax Payers/Public Enlightenment Programme	60,000,000.00	20,000,000.00	0.00
2	467090420002	Purchase, Installation and Networking of Computers Systems	150,000,000.00	20,000,000.00	0.00
3	467090420003	Join Tax Board Subscription and other JTb Commitments	30,000,000.00	10,000,000.00	10,000,000.00
4	467090420005	Training, Workshops, Conference and Seminars	180,000,000.00	48,000,000.00	0.00
5	467090420006	Tax Clearance Certificate, Road Tax Stickers and other Diamond Notices	30,000,000.00	10,000,000.00	75,000,000.00
6	467109430001	Maintenance and Running Cost of Board's Generator		35,000,000.00	0.00
7	467109430002	Purchase Office Furniture /Equipment for Tax/Motor Licencing Offices		100,000,000.0	0.00
8	467109430003	Purchase of Computer Consumables		10,000,000.00	18,000,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**BUREAU OF STATISTICS**

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 – 2016	2013	2012
1	467150620002	Seminar/ Training/ Workshops/Course/Conferences	0,00	15,000,000.00	3,000,000.00
2	467150620003	Ministerial /LGA Statistical Sensitization Roundtable	0.00	10,000,000.00	1,200,000.00
3	467150620004	Collect Backlog of Administrative Data	0.00	15,000,000.00	2,650,000.00

**CIVIL SERVICE COMMISSION**

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 – 2016	2013	2012
1	467100220009	Media & Publicity including Public Relations, Newspapers	40,000,000.00	10,000,000.00	5,000,000.00
2	467100220011	Computerization of the Entire Civil Service Commission/Network	120,000,000.00	12,000,000.00	6,000,000.00
3	467100220012	Final Renovation of Commission Office Block	250,000,000.00	54,000,000.00	200,000,000.00
4	467110230001	Purchase of Office Furniture & Equipment		15,000,000.00	0.00
5	467110230003	Purchase of 2Nos. Seater Coaster Bus @N11M Each		11,000,000.00	0.00
6	467110230007	3 Nos of Toyota Corolla for Directors/HODs and Support car for Perm Sec. @N5.2M		15,600,000.00	0.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**CUSTOMARY COURT OF APPEAL**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 – 2016	2013	2012
1	467017320005	Building of Detached 3 Bedroom Flat with One Room BQ Official Residence for Hon. Chairmen and Members of the Customary Courts @ 52,000,000*32	832,000,000.00	30,000,000.00	
2	467017320007	Building of 100 Nos. Semi-Detach Two, Two Bedroom Bungalow, One Bedroom Bungalow for Staff in Kula, P.H, Choba, Babbe, Ahoada, Isiokpo Omoku, Ken-Khanna and Tai	3,450,000,000.00	40,000,000.00	50,000,000.00
3	467017320008	Private Security Services for the Customary Court of Appeal	90,000,000.00	20,000,000.00	30,000,000.00
4	467017320011	Establishment of Electronic Law Library for Customary Court of Appeal	10,000,000.00	10,000,000.00	10,000,000.00
5	467017320012	Landscape and Interlock with Stones of the Existing Court of Appeal Complex	15,000,000.00	15,000,000.00	10,000,000.00
6	467017320013	Landscaping/Interlock of 6 Nos. Customary Courts-Degema, Okwuzi, Rumuji, Egwi, Ahoada, and Eleme	100,000,000.00	20,000,000.00	20,000,000.00
7	467017320016	Renovation of 22Nos. Courts Buildings @N5M *22 each	15,000,000.00	30,000,000.00	30,000,000.00
8	467017320017	Fencing of 27 Nos. Customary Courts	50,000,000.00	20,000,000.00	20,000,000.00
9	467017320020	Building of Customary Courts Halls and Registries at Okrika, Abua and Atuba	60,000,000.00	10,000,000.00	0.00
10	467017320023	Establishment/ Equipping of First Aid Unit at the Customary Court of Appeal	60,000,000.00	12,000,000.00	0.00
11	467117330002	Customary Law Research Project		10,000,000.00	20,000,000.00
12	467117330003	Purchase of Land for Building of Staff Quarters		30,000,000.00	30,000,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

13	467117330009	Purchase of Current Law Books and Journals for the Library Judges, and Chairmen Chambers		15,000,000.00	10,550,000.00
14	467117330010	Purchase of Office Furniture/ Equipment- 200Nos. Tables @N250,000 * 200,40 100 Nos. Sets of Curtain Blinds @N11,000 x 100,20 Nos. Pieces of Rug Carpets @N15,000 X40, 10Nos Safe @ N320,00 X10, 20 Nos. Fridges @N65,000 X 20, 300Nos. File Cabinets @65,000 x300, 50Nos. Air Conditioners @N70,000x50, 70 Nos.		25,000,000.00	25,000,000.00
15	467117330011	Purchase of Safety Equipment and Accessories- 4,000 Nos. Fire Extinguishers @N4,000 x 4,000, 20 Nos. Life Jacket @N4,000 x20, 50 Nos. Pairs of Safety Boots @N9,500 x50, 40 Nos. Pairs of Hand @N2,500 x 40, 40 Nos. Pcs of Reflective Vest @ N3,000 x 40, 40 Nos. Pairs of Security Uniforms @N4,000 x40, 60 Nos. Pairs of		10,000,000.00	3,000,000.00
16	467117330019	Purchase of 1,800 Square Metres of Land for Official Residence of 2 Nos. Deputy Chief Registrars @N20M Per Plot		20,000,000.00	0.00
17	467117330020	Purchase of 1,581 Square Metres of Land for Official Residence of 32 Nos. Chairman of Customary Courts @N8M Per Plot		24,350,000.00	0.00
18	467017330022	Purchase of 500KVA Sound Proof Generator for the Customary Court of Appeal Complex		17,200,000.00	0.00
19	467017330025	Purchase of 70 Nos. DELL Laptops Computers for the Customary Courts @N200,000 Each		14,000,000.00	0.00



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**HEAD OF SERVICE**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 – 2016	2013	2012
1	467100120001	Maintenance of Water/Submersible Pumps	160,000,000.00	25,000,000.00	25,000,000.00
2	467100120002	Maintenance of the High Pressure Pipes	40,000,000.00	10,000,000.00	5,000,000.00
3	467100120003	Civic Service Week Celebration	120,000,000.00	25,000,000.00	25,000,000.00
4	467100120004	Head of Service Inter-Ministerial Football Tournament	40,000,000.00	10,000,000.00	5,000,000.00
5	467100120011	Rivers State Electronic Identification System for Civil Servant (Upgrading of Software)	168,000,000.00	22,000,000.00	10,500,000.00
6	467100120038	Maintenance of Rivers State Electronic Identification System	60,000,000.00	10,000,000.00	5,000,000.00
7	467100120039	Oversea Training for Staff of Office of the Head of Service	40,000,000.00	10,000,000.00	0.00
8	467110130002	Purchase of 2No. Toyota Hiace Bus for the Pool		14,000,000.00	0.00
9	467110130005	Purchase of Office Equipment (File Rakes, Cabinet, Fridges, Photocopiers) 5,00		15,000,000.00	3,000,000.00
10	467110130008	Purchase of Fumigation Material and Accessories for Computer Unit		15,000,000.00	3,500,000.00
11	467110130009	Federal Gazettes/Printing of Rivers State Gazettes		10,000,000.00	3,000,000.00
12	467110130010	Purchase of Computers/Material and Accessories for Computer Unit		15,500,000.00	3,000,000.00

**INFORMATION, COMMUNICATION & TECH. DEPT**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 – 2016</b>	<b>2013</b>	<b>2012</b>
1	467131020002	Provision of Software for ICT Programme	110,400,000.00	15,000,000.00	25,610,000.00
2	467131020003	ICT Projects	389,600,000.00	40,000,000.00	94,400,000.00
3	467131020004	Maintenance of Software and Hardware	448,000,000.00	40,000,000.00	73,781,163.00
4	467131020005	Training of Staff from Ministry/Department to be Computer Literate	337,600,000.00	17,000,000.00	81,400,000.00
5	467131020008	Consultancy Monthly Fees	336,000,000.00	45,000,000.00	80,000,000.00
6	467131020009	Internet Connectivity	523,660,000.00	125,022,500.00	123,915,000.00
7	467131020010	RivCloud Project	3,660,000,000.00	100,000,000.00	130,479,397.00
8	467131020013	ICT Farm	120,000,000.00	10,000,000.00	0.00

**JUDICIAL SERVICE COMMISSION**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 – 2016</b>	<b>2013</b>	<b>2012</b>
1	467170220001	Training of Capacity Building Local & Overseas for Members/Staff	60,000,000.00	10,000,000.00	10,000,000.00
2.	467117210005	Purchase of 4 Nos. Vehicles		25,170,000.00	28,697,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**JUDICIARY (HIGH COURT)**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 – 2016</b>	<b>2013</b>	<b>2012</b>
1	467170120007	Furnishing of Chief Judges Quarters	200,000,000.00	50,000,000.00	0.00
2	467170130007	Purchase of One (1) Toyota Land Cruiser Jeep V8 Full Option for the In-coming Chief Judge @ N20,450,000.00+20% Mark-up		24,540,000.00	0.00
3	467170130009	Purchase of One(1) Toyota Prado Jeep TX, Full Option for the In-coming Chief Judge @N12,500,00 + 10% Mark-up		13,750,000.00	0.00
4	467170134001	Purchase of One (1) Toyota Prado Jeep TX for the Chief Registrar @N12,500,000+10% Markup		13,750,000.00	0.00
5	467170135001	Purchase of Units of Hyundai ix 35 Jeep, Full Option for Magistrates @N4,995,000.000+30% Mark-up N6,493,500*59		83,116,500.00	0.00

**MINISTRY OF BUDGET AND ECONOMIC PLANNING**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 – 2016</b>	<b>2013</b>	<b>2012</b>
1	467090120004	Counterpart Funding of International Organization (UNICEF,UNDP,UNFPA)	520,000,000.00	63,500,000.00	50,000,000.00
2	467090120009	BRACE Commission	160,000,000.00	40,000,000.00	0.00
3	467090120015	Preparation of Budget (Annual and Supplementary	40,000,000.00	10,000,000.00	10,000,000.00
4	467090120016	Printing Budget Book	40,000,000.00	12,000,000.00	10,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

5	467090120021	Survey on the Socio-Economic Characteristics of Rivers State	171,380,000.00	22,845,000.00	0.00
6	467090120029	SEEFOR Counterpart Funding	0.00	150,000,000.00	0.00

### MINISTRY OF FINANCE

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 – 2016	2013	2012
1	467090220002	Training Conferences and Capacity Building for IPAS	70,000,000.00	16,000,000.00	15,000,000.00
2	467090220010	One Stop Tax Shop (Work Scope Project Development)	500,000,000.00	40,000,000.00	60,000,000.00
3	467090220012	Automation of Public Accounting System (RIVFMS)/ Revenue Centre	3,463,597,627.00	250,000,000.00	330,000,000.00
4	467090220014	Maintenance and Operation of Facilities of the State Payroll Office	24,000,000.00	10,000,000.00	10,000,000.00
5	467090220015	Credit Rating and Rating Advisory Services	244,320,000.00	35,000,000.00	27,540,000.00
6	467090220018	Debt Management Office (DMO)	40,000,000.00	10,000,000.00	10,000,000.00
7	467 190230020	Purchase of Furniture and Equipment for DMO, IDFU		10,000,000.00	0.00
8	467 190230022	Provision for DMO		10,000,000.00	0.00

### MINISTRY OF JUSTICE

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 – 2016	2013	2012
1	467110120002	Publication of Laws of Rivers State	531,800,000.00	132,150,000.00	132,950,000.00
2	467110120005	Out of Station Litigation /Court Processes	80,000,000.00	10,000,000.00	20,000,000.00
3	467110120008	Books and Other Materials for the Int'l Legal Files Centres Electronic Law Library	168,200,000.00	22,050,000.00	42,050,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

4	467110120012	Continuing Legal Education	280,000,000.00	22,000,000.00	70,000,000.00
5	467110120020	Engagement of Private Legal Practitioners for Special Brief	200,000,000.00	50,000,000.00	50,000,000.00
6	467110120027	IBA /Common Wealth NBA Conferences	280,000,000.00	70,000,000.00	70,000,000.00
7	467110120040	Contract Management Unit (CMU)	120,000,000.00	20,000,000.00	30,000,000.00

### R/S INDEPENDENT ELECTORAL COMMISSION

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 – 2016	2013	2012
1	467122120003	Election Hazard Matters	0.00	131,340,000.00	100,600,000.00
2	467122120006	Design of LGA Office Buildings	0.00	10,000,000.00	65,000,000.00
3	467122120008	Design of Commission HQTRS Extension	0.00	10,000,000.00	
4	467122120009	Legal Services	0.00	10,000,000.00	20,000,000.00
5	467122120017	Reconstruction of the Front View Fence/Spiral Protector	0.00	10,000,000.00	
6	467122120018	Annual Retreat for Chairman, Commissioners and other Support Staff	0.00	10,000,000.00	
7	467122120022	Electoral Conferences	0.00	15,000,000.00	0.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**R/S LIAISON OFFICE, ABUJA**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467120320001	Renovation of Police Quarters at the Governor's Lodge, Abuja	0.00	10,000,000.00	0.00
2	467120320002	Renovation of S.S.S Quarters at Governor's Lodge, Abuja	0.00	10,000,000.00	0.00
3	467120320003	Renovation of Security Post at the Governor's Lodge, Abuja	0.00	10,000,000.00	0.00
4	467120320004	Renovation of Asokoro Quarters	0.00	10,000,000.00	10,000,000.00
5	467120320005	Renovation and Painting of Area 1 Quarters at Garki Abuja	0.00	10,000,000.00	0.00

**R/S LIAISON OFFICE, LAGOS**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467120220003	Construction/Installation of One New Overhead Braithwaite Steel Water Tank at the Governor's Lodge Complex 45,000 Litres	51,920,000.00	12,980,000.00	12,980,000.00

**R/S ROAD MAINTENANCE & REHABILITATION AGENCY**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467150420001	Road Maintenance and Rehabilitation	1,200,000,000.00	100,000,000.00	300,000,000.00
2	467150420002	Rehabilitation of Drainage	400,000,000.00	50,000,000.00	100,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

3	467150420003	Disilting	400,000,000.00	50,000,000.00	100,000,000.00
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### R/S ROAD BOUNDARY COMMISSION

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467130320001	Boundary Survey:	0.00	100,000,000.00	28,500,000.00

### RIVERS STATE PENSION BOARD

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467100420004	Public Enlightenment Sensitization Capacity Building Workshops & Seminars	60,000,000.00	15,000,000.00	15,000,000.00

### SECRETARY TO THE STATE GOVERNMENT

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467120120001	Acquisition of Land and Construction of New Liaison Office, Abuja	4,085,732,020.00	638,040,000.00	1,021,433,005.00
2	467120120002	Renovation/ Furnishing of SSG's Official Quarters/ Office	200,000,000.00	50,000,000.00	50,000,000.00
3	467120120003	Support for Federal Agencies in the State	1,625,241,000.00	406,310,250.00	406,310,250.00
4	467120120004	General Security Matters	2,800,000,000.00	500,000,000.00	700,000,000.00
5	467120120005	NYSC: Renovation of 3 Hostels and 6 Staff Quarters	1,920,000,000.00	500,000,000.00	800,000,000.00
6	467120120006	Renovation/ Fencing of the Governor's	140,000,000.00	35,000,000.00	35,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Lodge and Convoys Car Park Lagos			
7	467120120007	Renovation of Liaison Office/ Quest House Complex (Old) Lagos	300,000,000.00	100,000,000.00	100,000,000.00
8	467120120008	Tarring of Internal Roads at NYSC Orientation Camp and Raising of Security Fence	362,249,250.00	120,749,750.00	120,749,750.00
9	467120120010	Activities and Programmes of Special Assistants	1,392,000,000.00	348,000,000.00	348,000,000.00
10	467120120012	Subvention for BRACED Commission and the Fund for Investment in the 'South-South' Sovereign Wealth Fund	305,700,000.00	101,900,000.00	101,900,000.00
11	467120120014	Orientation for New Political Appointees	300,000,000.00	100,000,000.00	100,000,000.00
12	467120130001	Purchase of Computers/ Consumables		50,000,000.00	10,000,000.00
13	467120130002	Purchase of Office Equipment & Furniture		50,000,000.00	10,000,000.00

### STATE ECONOMIC ADVISORY COUNCIL

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467122020001	32 Council Member Allowance	0.00	55,000,000.00	55,000,000.00

### TREASURY DEPT. (ACCOUNTANT GENERAL)

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467090320006	Training, Seminar and Workshop	57,200,000.00	19,300,000.00	14,300,000.00



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**SECURITY VOTE**

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	467020020001	Security Vote (Government House)	3,000,000,000.00	6,500,000,000.00
2	467020020002	Special Police Security Fund	1,000,000,000.00	1,000,000,000.00

**CONTIGENCY**

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	468020120001	Contingency Fund	1,202,521,352.00	1,750,000,000.00

**SPECIAL PROJECT BUREAU**

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	46830070013	Purchase Of 3 No. Hilux Van @ N5.6M for Project Supervision & General Duties	16,800,000.00	0.00

**SPECIAL SKILLS ACQUISITION PROJECTS**

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	469010320001	Tuition Fees for 130 Trainees in Various Technical Skills in PTI for 6 Months (i.e. N300,000 each)	19,000,000.00	39,000,000.00
2	469010320002	Consumable for 130 Trainees in Various Technical Skills in PTI for 6 Months (i.e. N180,000. Each)	13,400,000.00	23,400,000.00
3	469010320004	Accommodation for 130 Trainees in PTI for 6 Months (184 days) at the Rate of N8,000.00 Per Room Each Day for 65 Rooms (that is 2 Persons to Room.	35,680,000.00	95,680,000.00
4	469010320005	Feeding Allowances for 130 Trainees at N30,000 Per Person Monthly for 6 Months	13,400,000.00	23,400,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**RIVERS STATE GOVERNMENT RESERVED FUND**

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	469010480001	Rivers State Government Reserved Fund	12,000,000,000.00	12,000,000,000.00

**EXTENDED CONT. SHELF CLAIM (BOUND. COMM)**

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	469020020002	Border Communities Development Projects	50,000,000.00	50,000,000.00

**TIMARIV**

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	470000071001	Personnel Cost: Salaries and Allowances for 755 Personnel@N48,417,124.49 Per Month x 12 Months	581,005,493.88	0.00
2	470000071002	Diesel and Fuel	30,800,000.00	0.00
3	470000079002	Security	20,304,506.12	0.00
4	470001179002	Imprest	12,000,000.00	0.00
5	470000070003	OfficeBuilding Rent Renewal	25,000,000.00	0.00

**BUREAU OF PUBLIC PRIVATE PARTNERSHIP (PPP)**

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	470020010001	Elswedye Electric Project: Feasibility Studies #20,000,000	20,000,000.00	20,000,000.00
2	470020010011	Public Toilet/Commercial Parking Facilities, 4 Public Facilities at #5,000,000, Commercial Packing Facilities #20,000,000	20,000,000.00	20,000,000.00
3	470020010012	Agric Settlements/Agro Industrial Centre /Project Development Cost	19,000,000.00	19,000,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**SOCIAL REHABILITATION COMMITTEE**

<b>PROVISION</b>				
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013</b>	<b>2012</b>
1	470030010006	Employment and Job Creation: The Committee's Contribution to Micro Finance, Loan Scheme, Job Creation , Business Empowerment and Capacitation Model Farming, Fisheries Establishment, Poultry, Snail Farming, Mushroom Farming, Film Production, Music etc.	15,500,000.00	52,500,000.00
2	470030010011	Allowances to 600 Trainees: 600 x N20,000 x 12 Months = N144,000,000 x 2 Batches	10,000,000.00	50,000,000.00
3	470030011103	15 Staff @ N40,000/Month x 12 = N7,200,000 a Year	10,100,000.00	20,200,000.00

**R/S SUSTAINABLE DEVELOPMENT AGENCY**

<b>PROVISION</b>				
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013</b>	<b>2012</b>
1	471000010001	Songhai Phase 3 Operationalization	404,808,688.00	647,000,000.00
2	471000010002	Rivers State Cassava Initiative	139,600,000.00	160,000,000.00
3	471000010003	2013 Farmers Registration	10,000,000.00	15,000,000.00
4	471000010005	Rural Agriculture Centre Development	238,921,275.00	155,000,000.00
5	471000010006	Farm Support	147,523,927.00	147,523,927.00
6	471000010007	Deep Sea Cage Aquaculture Project	45,000,000.00	200,000,000.00
7	471000010009	Allanblakia Project in Partnership with UNILEVER	60,000,000.00	75,000,000.00
8	471000010010	Systems Development and Maintenance	21,900,000.00	18,500,000.00
9	471000010011	Graduate Work Experience Placement Scheme	51,120,000.00	39,428,911.00
10	471000010013	Health, Safety and Environment, Materials, etc	40,000,000.00	72,400,000.00
11	471000010014	Vehicle Replacement	38,500,000.00	50,000,000.00
12	471000010015	ICT Infrastructure/ Laptops & Accessories	43,770,000.00	43,770,000.00
13	471000010016	Director's Office: Grants and Donations	20,000,000.00	20,000,000.00
14	471000010018	Job Fair (Professional Engagement/ Workshop)	30,000,000.00	30,010,000.00
15	471000010020	ELGI (Excellence in Local Governance) Award	15,000,000.00	50,000,000.00
16	471000010022	Aquaculture Programme Development	20,000,000.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

17	471000011022	Local Scholarships & Greater Horizon Opportunities (GHOP) Existing Commitment)	76,381,083.00	185,301,577.00
18	471000010023	Monitoring of Scholarship Beneficiaries	33,000,000.00	33,000,000.00
19	471000010025	R/State Partner for Sustainable Development (RSPSD)	78,000,000.00	53,000,000.00
20	471000010026	Partnership Development	145,000,000.00	230,000,000.00
21	471000010032	Recurrent Expenditure	1,400,209,428.00	1,050,000,000.00
22	471000010033	Medical Mission	30,000,000.00	0.00
23	471000010034	Overseas Scholarship (Undergraduate and Post Graduate)	4,702,150,300.00	0.00
24	471000010035	Local Scholarship & Greater Horizon Opportunities Programme (GHOP) –New Commitment	263,200,000.00	0.00
25	471000010036	Overseas Scholarship (Undergraduate)	1,182,125,000.00	0.00
26	471000010037	Overseas Scholarship (Postgraduate)	285,480,000.00	0.00
27	471000010038	Educational Support Scheme	149,600,000.00	0.00
28	471000010039	RSSDA/ RSUST Agric Support Programme	16,550,000.00	0.00
29	471000010040	Rent	91,479,000.00	0.00
30	471000010042	SME Development & Conditional Cash Transfer (CCT)	28,078,299.00	0.00

### UNSPECIFIED PROJECTS (GOVERNMENT HOUSE)

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	472000070001	Unspecified Projects (Government House)	1,000,000,000.00	1,500,000,000.00

### RIVERS STATE MICROFINANCE AGENCY (RIMA)

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	474000070001	Rivers State Microfinance Agency (RIMA)	50,000,000.00	50,000,000.00

### R/S SOCIAL SERVICES CONTRIBUTORY TRUST FUND

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	475000020002	Purchase of Vehicles	24,500,000.00	24,500,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**EQUITY/ ENTERPRISE FUND**

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	4760000000001	Equity/ Enterprise Fund	5,000,000,000.00	0.00

**RIVERS STATE SIGNAGE & ADVERTISEMENT AGENCY**

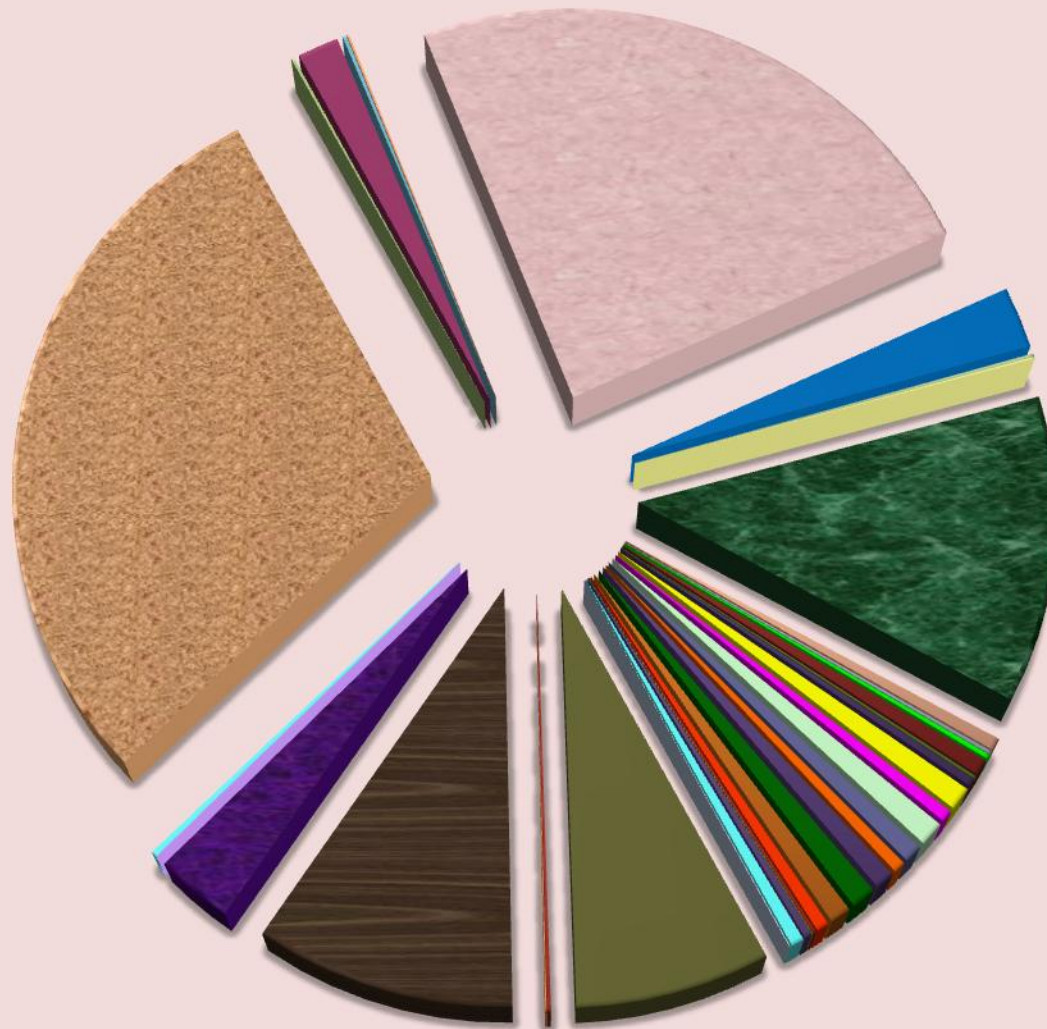
		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	477000070001	Rivers State Signage & Advertisement Agency	200,000,000.00	0.00

**RIVERS STATE INVESTMENT PROMOTION AGENCY**

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	478000070001	Rivers State Investment Promotion Agency	50,000,000.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

### BUDGETARY FLOW FOR ADMINISTRATIVE SECTOR PROJECTS FOR OMOKU CLUSTER FROM RIVERS STATE BUDGET, 2013



- Auditor-General (State)
- Board of Internal Revenue (BIR)
- Bureau of Statistics
- Civil Service Commission
- Customary Court of Appeal
- Head of Service
- Information, Communication & Technical Dept.
- Judicial Service Commission
- Judiciary (High Court)
- Ministry of Budget and Economic Planning
- Ministry of Finance
- Ministry of Justice
- Rivers State Independent Electoral Commission
- Rivers State Liaison Office, Abuja
- Rivers State Liaison Office, Lagos
- Rivers State Boundary Commission
- Rivers State Road Maintenance and Rehabilitation Agency
- Rivers State Pension Board
- Secretary to the State Government
- State Economic Advisory Committee
- Treasury Dept. (Accountant General)
- Security Vote
- Contingency
- Special Project Bureau
- Special Skills Acquisition Projects
- Rivers State Government Reserved Fund
- Extended Cont. Shelf Claim (Bound. Comm.)
- TIMARIV
- Bureau of Public Private Partnership (PPP)
- Social Rehabilitation Committee
- Rivers State Sustainable Development Agency
- Unspecified Projects
- Rivers State Micro finance Agency (RIMA)
- Rivers State Social Services Contributory Trust Fund
- Equity/ Enterprise Fund
- Rivers State Signage and Advertisement Agency
- Rivers State Investment Promotion Agency

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**OMOKU CLUSTER PROJECTS SELECTED FROM NDDC BUDGET, 2013**

S/N	PROJECT TYPE	LOCATION	LGA	PROJECT DESCRIPTION	BUDGETED COST ₦	COMMITMENT ₦	APPROVED BUDGET 2012 ₦	AMOUNT REQUIRED IN 2013 ₦	AMOUNT APPROVED 2013 ₦
1	Canalisation/ Reclamation	Omoku	Ahoada	Canalisation of Omoku River	2,030,831,901.00	607,064,144.18	53,102,685.01	253,102,685.01	253,102,685.01
2	Canalisation/ Reclamation	Utuechi	Ogba/Egbema/ Ndoni	Sandfilling of Utuechi Community	1,200,186,120.00		106,576,643.00	180,000,000.00	180,000,000.00
3	Education	All LGAs in Rivers State	All LGAs in Rivers State	Setting Up Libraries in Selected Community Secondary Schools 5Per Sen. District	300,000,000.00		54,000,000.00	54,000,000.00	54,000,000.00
4	Education	Primary/ Secondary Schools	Primary/ Secondary Schools	Supply of Educational Materials to Primary and Secondary Schools in the Rivers State	1,000,000,000.00			1,000,000,000.00	1,000,000,000.00
5	Energy/ Power Supply	Omoku	Ogba/ Egbema/ Ndoni	Upgrading and Rehabilitation of Town Distribution Network	230,000,000.00	34,500,000.00	41,400,000.00	41,400,000.00	41,400,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

6	Energy/ Power Supply	Ahoda	Ahoda East	Solar Street Light	245,000,000.00			36,750,000.00	Figure Not Clear
7	Energy/ Power Supply	Omoku	Ogba/ Egbema/ Ndoni	Extension of Town Distribution to New Layout Lot 1 (Erema Street Extension and Environs)	248,900,000.00		37,335,000.00	37,335,000.00	37,335,000.00
8	Energy/ Power Supply	Omoku	Ogba/ Egbema/ Ndoni	Extension of Town Distribution Network to New Layout Lot II (Kreigani Rd./ Rotechi Extension and Environs)	240,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
9	Energy/ Power Supply	Obrikom	Ogba/ Egbema/ Ndoni	Extension of Town Distribution to New Layout Lot 1( Sunday Atali Road Extension and Environs)	248,900,000.00		37,335,000.00	37,335,000.00	37,335,000.00
10	Energy/ Power Supply	Obrikom	Ogba/ Egbema/ Ndoni	Extension of Town Distribution Network to	240,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				New Layout Lot II (Ob/ Ob Gas Plant Road Extension and Environs)					
11	Energy and Power	Omoku	Ahoada East	Solar Street Light	230,000,000.00			34,500,000.00	34,500,000.00
12	Energy and Power	Ochigbu/ Ikata	Ahoada East	Electrification of Ochigbu/ Ikata	55,000,000.00	8,250,000.00	27,900,000.00	27,900,000.00	27,900,000.00
13	Energy and Power	Obona	Egbeme Ndoni	Electrification Project at Obona Electrification	233,000,000			34,950,000.00	34,950,000.00
14	Energy and Power	Arukwo	Abua/ Odua	Solar Street Light	240,000,000.00			36,000,000.00	36,000,000.00
15	Energy and Power	Elieta-Egbeda-Osiakpu	Onelga	Electrification Project at Elieta-Egbeda-Osiakpu Communities	120,000,000.00	18,000,000.00	21,600,000.00	21,600,000.00	21,600,000.00
16	Energy and Power	Various	Abua Odua	Electrification of Communities in Otapha and Arukwo Clan in Abua Odua LGA (Agada 1-2, Digirigi etc	248,453,299.50	37,267,994.93	74,535,989.85	11,180,398.48	11,180,398.48

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

17	Health	All LGAs in Rivers State	Rivers State	Procurement of Hospital Equipments for Primary Health Care Centres in the 23 LGAs	600,000,000.00		97,200,000.00	97,200,000.00	97,200,000.00
18	Jetty/ Shore Protection	Akinima	Ahoada East	Shore Protection at Akinima	200,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
19	Jetty/ Shore Protection	Ogbo	Ahoada East	Reconst. of Concrete Landing Jetty	120,000,000.00	18,000,000.00	21,600,000.00	21,600,000.00	21,600,000.00
20	Jetty/ Shore Protection	Azhiegule	Okrka/ Ahoada West	Sandfilling of Azhiegule Water Front	250,000,000.00			37,500,000.00	37,500,000.00
21	Roads/ Bridges	F.C.E(T) Omoku	Ogba/ Egbema/ Ndoni	Construction of Internal Roads at Permanent Site	247,500,000.00		44,550,000.00	44,550,000.00	44,550,000.00
22	Roads/ Bridges	Otari- Ogbelle- Oshigboko I & II- Okoma- Okporowo	Abua/ Odual & Ahoada East LGAs	Abua- Ogbelle- Oshigboko- Okoma I & II- Okporowo Road/ Bridge (18.453KM Road and 31.5M Bridge), Abua/ Odual & Ahoada East LGAs, Rivers	819,437,041.50	345,310,270.29	70,592,952.07	70,592,952.07	70,592,952.07

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				State					
23	Roads/ Bridges	Ndoni	Ogba/ Egbema/ Ndoni	Expansion of Ndoni- Ukwuishikere Road & Constr. of Bridge Across Imonite Creek	1,467,637,994.81		220,145,699.2 2	120,145,699.22	120,145,699.22
24	Roads/ Bridges	Odhoje- Ahoada Old Bridge	Ahoada East	Construction of Adhaje- Ahoada Old Bridge	844,999,980.00	281,782,592.01	86,169,141.54	86,169,141.54	86,169,141.54
25	Roads/ Bridges	Ihubogo- Akah	Ahoada East	Construction of Ihubogo- Odieke- Odimrenyi- Akah Road Phase I & II	1,407,693,327.00	241,151,816.55	184,638,992.0 0	84,638,992.00	84,638,992.00
26	Roads/ Bridges	Eligbo Waterside- Erema- Obukegi- Akabuka	Ahoada East & Onelga	Road Construction(E liogba- Akabuka) 10KM	806,064,000.00	275,241,560.50		60,000,000.00	60,000,000.00
27	Roads/ Bridges	Akabuka- Ubarama	Ahoada East & West	Construction of Akabuka- Ubarama- Oboburu- Idu- Orashi River- Taylor Creek Road & Bridge	1,970,968,209.00	Figure Not Clear	78,390,076.70	78,390,076.70	78,390,076.70
28	Roads/ Bridges	Okogbe- Ogbogolo	Ahoada East & West	Const. of Okogbe- Ogbogolo-	1,091,984,024.50	784,904,876.00		150,000,000.00	150,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Ochigba Road					
29	Roads/ Bridges	Ekpeagha	Onelga	Construction of Internal Roads	233,558,411.25			35,033,761.69	35,033,761.69
30	Roads/ Bridges	Ndoni- Ase Azaga	Ogba/ Egbema/ Ndoni	Ndoni- Asa- Azaga Road/Bridges/ Drainages (20KM)	5,887,705,438.00	1,176,414,014.0 6	117,752,088.0 1	87,752,088.01	87,752,088.01
31	Roads/ Bridges	Omoku- Orashi	Ogba/ Egbema/ Ndoni	Construction of Omoku- Okpasimini Orashi Road/ Bridge	1,354,231,000.00	492,750,000.00		300,000,000.00	300,000,000.00
32	Roads/ Bridges	Elele- Alimini- Akpabu – Ilu I- Ilu II -Erema	Onelga	Elele-Alimini- Akpabu Ilu I- Ilu II – Erema Road	3,001,342,681.80	1,388,425,627.4 6	131,278,278.6 2	81,278,278.62	81,278,278.62
33	Roads/ Bridges	Mbiama- Okparaki- Odawa (Phase II)	Ahoda West	Construction of Mbiama- Okarki- Okparaki Udada Road (10.7KM) Phase II	2,438,151,959.50	1,131,442,057.3 3	150,434,205.9 3	100,434,205.93	100,434,205.93
34	Roads/ Bridges	Obagi Communit y	Ogba/ Egbema/ Ndoni	Construction of Obagi Internal Rds. (12.9KM)	1,391,901,532.88	208,785,229.93	Figure Not Clear	186,623,260.59	186,623,260.59
35	Roads/ Bridges	Joinkrama	Ahoda West/ East	Joinkrama Road/ Bridge	2,610,959,518.12	266,468,720.96	Figure Not Clear	108,339,484.53	108,339,484.53

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

36	Roads/ Bridges	Oboburu	Ogba/ Egbema/ Ndoni	Internal Roads	239,747,717.00	35,962,157.55	44,100,000.00	44,100,000.00	44,100,000.00
37	Roads/ Bridges	Okwuzi- Ugada	Ogba/ Egbema/ Ndoni	Okwuzi Ugada Road/ Bridge	3,914,142,601.90		387,121,390.2 9	107,121,390.29	107,121,390.29
38	Roads/ Bridges	Odilugboji / Ombor/ Olokuma	Ahoada West	Construction of Odilugboji- Ombor- Olokuma- Rd & Bridge Rd.	200,000,000.00		36,000,000.00	80,000,000.00	80,000,000.00
39	Roads/ Bridges	Orashi	Ogba/ Egbema/ Ndoni	Trans- Orashi Highway	4,308,601,810.80	1,021,223,895.8 2	265,651,773.3 9	205,651,773.39	205,651,773.39
40	Roads/ Bridges	Okarki	Ahoada West	Construction of New Layout Road at Okarki in Ahoada West LGA	103,219,930.00	15,482,989.50	51,610,919.11	51,610,919.11	51,610,919.11
41	Roads/ Bridges	Odiogbo- Odike Rd.	Ahoada West	Odiogbo- Odike Rd.	200,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
42	Roads/ Bridges	Udoda	Ahoada	Construction of Mbiama- Okarki Oparaki Udoda Road Phase 1	2,405,068,777.75	Figure Not Clear	331,589,932.7 0	292,589,932.70	292,589,932.70
43	Roads/ Bridges	Akabuka	Onelga	Internal Roads in Akabuka	249,500,000.00	13,950,562.50	42,119,887.50	42,119,887.50	42,119,887.50
44	Roads/ Bridges	Ogbogu	Ahoada	Construction of Ogbogu, Obite, Ede Link Road	100,000,000.00	45,208,597.22	17,916,561.11	17,916,561.11	17,916,561.11

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

45	Roads/ Bridges	Ahoda	Ahoda East	Internal Roads in Ahoda	90,000,000.00		32,400,000.00	32,400,000.00	32,400,000.00
46	Roads/ Bridges	Okwuzi	Onelga	Internal Roads in Okwuzi	90,000,000.00		29,983,241.13	29,983,241.13	29,983,241.13
47	Roads/ Bridges	Obie	Ogba/ Egbema/ Ndoni	Const. of Obie-Obor Link Road	249,000,000.00		44,820,000.00	44,820,000.00	44,820,000.00
48	Roads/ Bridges	Okposi	Ogba/ Egbema/ Ndoni	Const of Internal Roads	240,000,000.00		43,200,000.00	43,200,000.00	43,200,000.00
49	Roads/ Bridges	Amah	Ogba/ Egbema/ Ndoni	Const of Internal Road Network	239,000,000.00		43,020,000.00	43,020,000.00	43,020,000.00
50	Roads/ Bridges	Idu	Ogba/ Egbema/ Ndoni	Const of Internal Roads	247,350,000.00		44,523,000.00	44,523,000.00	44,523,000.00
51	Roads/ Bridges	Omoku	Onelga	Construction of Atasia Street, Omoku	150,000,000.00		27,000,000.00	27,000,000.00	27,000,000.00
52	Roads/ Bridges	Omoku	Onelga	Construction of King Jaja/ Onyiye Streets, Off- Kriegani Rd, Omoku	250,000,000.00		45,000,000.00	45,000,000.00	45,000,000.00
53	Roads/ Bridges	Omoku	Onelga	Rehabilitation of Palace Road, Church Road, Cemetary Road and High Court Road	248,870,550.00	37,330,582.50	44,796,699.00	44,796,699.00	44,796,699.00
54	Roads/ Bridges	Obrikom	Ogba/ Egbema/	Obrikom Internal Road	245,004,250.00	Figure Not Clear	44,100,765.00	44,100,765.00	44,100,765.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

			Ndoni	Phase 1					
55	Roads/ Bridges	Obrikom	Ogba/ Egbema/ Ndoni	Obrikom Internal Road Phase 2	240,003,413.29	36,000,511.99	43,200,614.39	43,200,614.39	43,200,614.39
56	Roads/ Bridges	Egbekwe	Onelga	Internal Flexible Pavement	184,966,625.00	27,744,993.75	33,293,992.50	33,293,992.50	33,293,992.50
57	Roads/ Bridges	Obrikom	Ogba/ Egbema/ Ndoni	Rehabilitation of Community Roads	245,000,000.00		44,100,000.00	44,100,000.00	44,100,000.00
58	Roads/ Bridges	Egbekwu/ Obrikom	Ogba/ Egbema/ Ndoni	Resurfacing of Umuriem Community Roads	245,000,000.00		44,100,000.00	44,100,000.00	44,100,000.00
59	Roads/ Bridges	Egbekwu/ Obrikom	Ogba/ Egbema/ Ndoni	Construction of Obie Internal Road	248,000,000.00	37,200,000.00	44,640,000.00	44,640,000.00	44,640,000.00
60	Roads/ Bridges	Egbekwu/ Obrikom	Ogba/ Egbema/ Ndoni	Resurfacing of Umuenyike Community Roads	245,000,000.00		44,100,000.00	44,100,000.00	44,100,000.00
61	Roads/ Bridges	Obor	Ogba/ Egbema/ Ndoni	Construction of Obor Internal Roads	248,000,000.00	37,200,000.00	44,640,000.00	44,640,000.00	44,640,000.00
62	Roads/ Bridges	Egbekwu/ Obrikom	Ogba/ Egbema/ Ndoni	Resurfacing of Ihuikwu Community Roads	245,000,000.00		44,100,000.00	44,100,000.00	44,100,000.00
63	Roads/ Bridges	Egbekwu	Onelga	Internal Road (Flexible Pavement- Phase 2)	230,350,120.00	34,552,518.00	41,463,021.60	41,463,021.60	41,463,021.60

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

64	Roads/Bridges	Erema	Ogba/Egbe ma/Ndoni	Const. Erema Ring Road	3,409,156,163.06		311,373,424.46	211,373,424.46	211,373,424.46
65	Roads/Bridges	Arukwo	Abua	Construction of Arukwo Internal Roads Phase 1	170,000,000.00		30,600,000.00	30,600,000.00	30,600,000.00
66	Roads/Bridges	Okarki Market Rd	Ahoda West	Construction of Okarki Market Road	120,000,000.00	18,000,000.00	21,600,000.00	21,600,000.00	21,600,000.00
67	Roads/Bridges	Nwagbogwe	Onelga	Construction of Nwagbogwe Street and Environs	500,000,000			75,000,000.00	75,000,000.00
68	Roads/Bridges	Abua	Odual	Construction of Okolomade New Layout Internal Roads Abua	248,000,000			37,200,000.00	37,200,000.00
69	Roads/Bridges	Abua	Odual	Emelego Internal Roads Abua	248,888,888			37,333,333.20	37,333,333.20
70	Roads/Bridges	Umu-Ihu	Onelga	Construction of Umu-Ihu/Akabuka Ring Road	200,000,000.00			30,000,000.00	30,000,000.00
71	Roads/Bridges	Enito	Abua West	Construction of Enito Ring Road and Drainages	200,000,000.00			30,000,000.00	30,000,000.00
72	Roads/Bridges	Akabuka	Onelga	Construction of Akabuka-Obbiyebe Link Road and	200,000,000.00			30,000,000.00	30,000,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Drainages					
73	Roads/ Bridges	Erema	Ahoada	Construction of Erema Internal Road	230,000,000.00			34,500,000.00	34,500,000.00
74	Roads/ Bridges	Anakpo	Ahoada West	Const. of Anakpo/ Ukpatobo Internal Roads	249,500,000.00	37,425,000.00	106,875,000.00	56,875,000.00	56,875,000.00
75	Governanc e SocialServ ices & Sports	Amnama- Orji	ONELGA	Igra-Bu-Eni- Youth Devt Complex	248,500,000.00		44,730,000.00	44,730,000.00	44,730,000.00
76	Governanc e SocialServ ices & Sports	Rivers State	All LGAs	Reorientation Project for Youths to Promote Peace and Economic Growth	150,000,000.00	22,500,000.00		75,000,000.00	75,000,000.00
77	Governanc e SocialServ ices &Sports	All LGAs in Rivers State	Rivers State	Secondary School in Rivers State Quiz/Drama Competitions	Figure Not Clear		15,000,000.00	15,000,000.00	15,000,000.00
78	Governanc e SocialServ ices & Sports	Various Technical Institution s in the State	Various Technical Institutions in the State	Supply of Critical Machine Tools to RV State Polytechnic Bori, RS College of Arts and Science, Rumola PH,	81,989,210.00			12,298,381.00	12,298,381.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

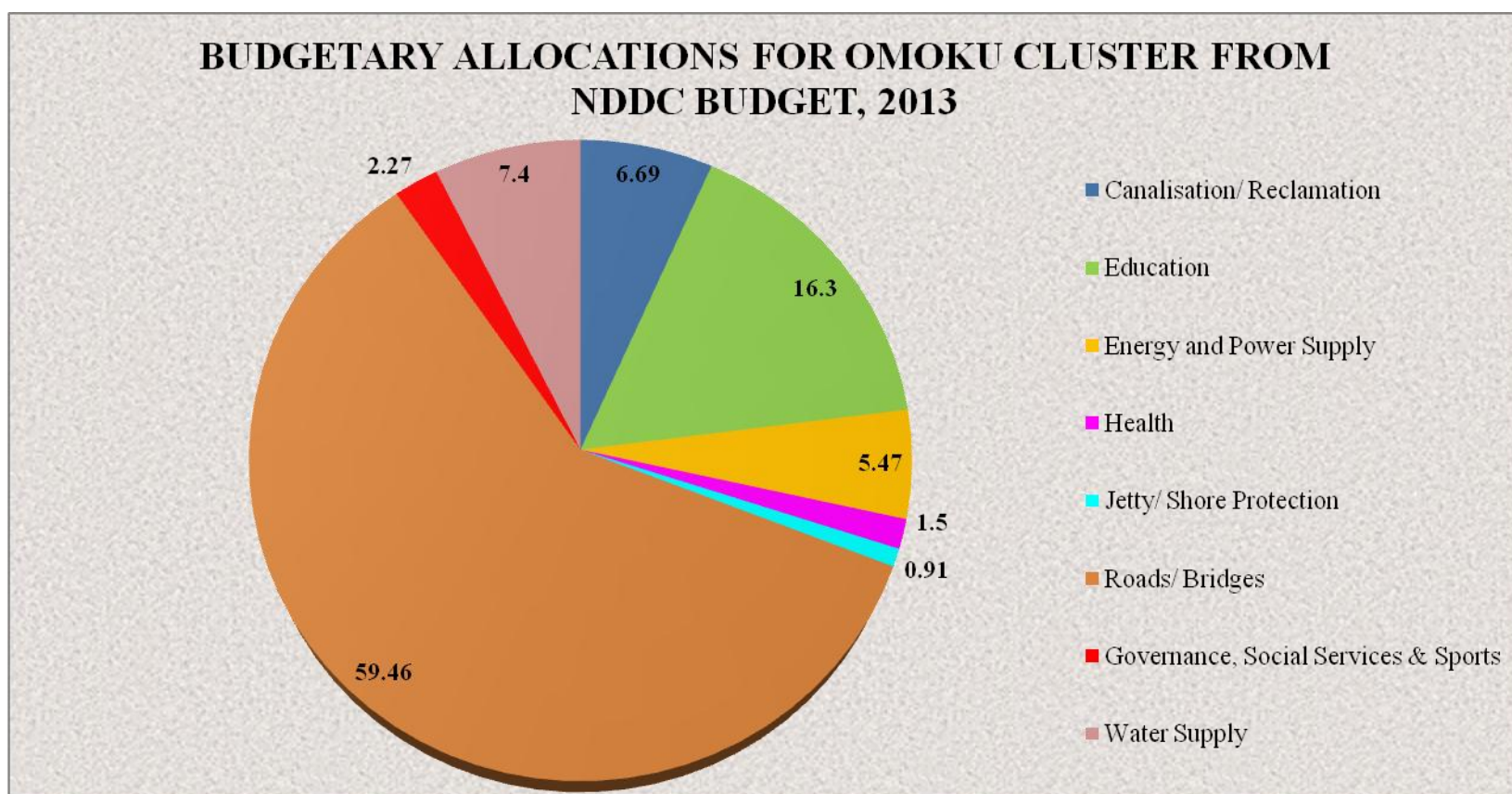
				FSTC Ahoada, GTC PH, GTC Ahoada, GTC Tombia, FCE Tech. Amoku					
79	Water Supply	Obite	Onelga	Solar Powered Water Project	Figure Not Clear	5,963,067.33	14,460,438.27	14,460,438.27	14,460,438.27
80	Water Supply	Ogbagi	Onelga	Solar Powered Water Project	Figure Not Clear	8,165,361.89	15,840,802.07	15,840,802.07	15,840,802.07
81	Water Supply	Ula-Ehuda	Ahoada East	Water Project	29,498,410.95	4,424,761.64	10,730,046.98	10,730,046.98	10,730,046.98
82	Water Supply	Akara-Olu	Ahoada West	Water Project Rehabilitation	29,608,021.95	4,441,203.29	10,769,917.98	10,769,917.98	10,769,917.98
83	Water Supply	Ochigba/ Ikata	Ahoada East	Water Project to Ochigba/ Nkata/ Edeoha and other Proximate Communities	300,000,000.00	45,000,000.00	-	120,000,000.00	120,000,000.00
84	Water Supply	Ogbogolo	Ahoada West	Water Project	25,048,021.95	3,757,203.29	10,933,461.58	10,933,461.58	10,933,461.58
85	Water Supply	Oshie	Ahoada West	Water Project	29,714,440.95	4,457,166.14	10,808,627.90	10,808,627.90	10,808,627.90
86	Water Supply	Egboda	ONELGA	Solar Powered Water Project	45,000,000.00	6,750,000.00	16,368,750.00	Figure Not Clear	16,368,750.00
87	Water Supply	Aminnigboko	Ahoada West	Solar Water Reticulation	39,753,782.19	5,963,067.33	17,352,525.93	17,352,525.93	17,352,525.93
88	Water Supply	Okobo-Abua Central	Abua/Odual	Solar Water Reticulation	42,305,533.34	6,345,830.00	18,466,365.30	18,466,365.30	18,466,365.30
89	Water Supply	Various	Various LGA	Comprehensive Water	675,000,000.00		106,069,500.00	50,069,500.00	50,069,500.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Scheme at Apani, Ubima, Ozuoha, Omanwa, Omademe, Bodo, Ogbogoro, Mgbuorda, Bakana, Abarikpo, Kriegani, Ibaa, Eporo, Ihuoma, Obie, Obor Communities					
90	Water Supply	Ikiri/Elieta	Onelga	Solar Powered Project	48,768,211.00	7,315,231.65	17,739,436.75	17,739,436.75	17,739,436.75
91	Water Supply	Osiakpu	Ogba/Egbe me/Ndoni	Solar Powered Water	50,000,000.00		21,825,000.00	21,825,000.00	21,825,000.00
92	Water Supply	Various	Various	Provision of Water Scheme in Selected Communities in Rivers State in Line with Vision 20 20 20	400,000,000.00		69,840,000.00	29,840,000.00	29,840,000.00
93	Water Supply	Ogbagu	Onelga	Extension of Water Infrastructure in Ogbagu	97,331,918.00	14,599,787.70	33,988,305.77	33,988,305.77	33,988,305.77
94	Water Supply	Omoku-Obakata	Onelga	Water Scheme at Obakata	45,000,000.00		19,440,000.00	19,440,000.00	19,440,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				New Layout					
95	Water Supply	Obrikom	Onelga	Solar Water Project	221,981,500.00	Figure Not Clear	38,358,403.20	38,358,403.20	38,358,403.20
96	Water Supply	Joinkrama	Ahoda West	Water Rehabilitation	25,000,000.00		10,800,000.00	10,800,000.00	10,800,000.00
97	Water Supply	Akinima	Ahoda West	Water Rehabilitation	25,000,000.00		10,800,000.00	10,800,000.00	10,800,000.00



## OMOKU CLUSTER PROJECTS SELECTED FROM THE FEDEERAL GOVERNMENT OF NIGERIA APPROPRIATION AMENDMENT ACT, 2013

**NAME OF MINISTRY: FEDERAL MINISTRY OF POLICE AFFAIRS**

**MINISTRY'S CODE: 0155001001**

**NAME OF INSTITUTION: POLICE FORMATIONS AND COMMAND**

**INSTITUTION'S CODE: 0155004001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT
			ZONE	STATE	LGA	
	<b>23020108</b>	<b>Construction/ Provision of Police Stations/ Barracks</b>				<b>4,602,553,875</b>
		<b>On-Going Projects</b>				<b>4,602,553,875</b>
1		Construction of Mobile Police Barracks in Lafia Nasarrawa State and 48PMF at Okwuzu Egbema Rivers State				105,262,573

**NAME OF MINISTRY: FEDERAL MINISTRY OF WATER RESOURCES**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: NIGER DELTA RBDA**

**INSTITUTION'S CODE: 0252044001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020105</b>	<b>Construction/ Provision of Water Facilities</b>				<b>2,940,740,000</b>
		<b>New Projects</b>				<b>1,070,640,000</b>
1		Provision of Borehole with Reticulation at Ogono-Edeoha in Ahoada East LGA Rivers State				20,000,000
2		Continuation and Completion of Solar Powered Boreholes in Various Locations in Edeoha, Ahoada East LGA, Rivers State				50,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**NAME OF MINISTRY:**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: FEDERAL COLLEGE OF EDUCATION OMOKU**

**INSTITUTION'S CODE: 0517019012**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23010124</b>	<b>Purchase of Teaching/ Learning Aid Equipment</b>				<b>10,000,000</b>
		<b>New Projects</b>				<b>10,000,000</b>
1		Procurement of Equipment for Fine & Applied Art Dept. (Phase I)	South-South	Rivers	Onelga	10,000,000
	<b>23010128</b>	<b>Purchase of Security Equipment</b>				<b>15,000,000</b>
		<b>New Projects</b>				<b>15,000,000</b>
2		Electronic Surveillance for Security on the Main Campus				15,000,000
	<b>23020101</b>	<b>Construction/ Provision of Office Buildings</b>				<b>15,000,000</b>
		<b>New Projects</b>				<b>15,000,000</b>
3		Construction of 300 Capacity Lecture Hall				15,000,000
	<b>23020112</b>	<b>Construction/ Provision of Sporting Facilities</b>				<b>203,790,506</b>
		<b>On-Going Projects</b>				<b>78,434,166</b>
4		Construction of Indoor Sports Hall	South-South	Rivers	Onelga	78,434,166
		<b>New Projects</b>				<b>125,356,340</b>
5		Construction of Sport Pavilion	South-South	Rivers	Onelga	40,000,000
6		Construction of Football Field & Tracks	South-South	Rivers	Onelga	19,350,500
7		2Nos. Construction of Lawn Tennis Court	South-South	Rivers	Onelga	27,603,705
8		2Nos. Construction of Handball Courts	South-South	Rivers	Onelga	15,322,000
9		Construction of Games Secretariat	South-South	Rivers	Onelga	23,080,135
	<b>23030103</b>	<b>Rehabilitation/ Repairs- Housing</b>				<b>15,000,000</b>
		<b>New Projects</b>				<b>15,000,000</b>
10		Rehabilitation of Department of Agric Education Complex (Phase II)	South-South	Rivers	Onelga	15,000,000
	<b>23030105</b>	<b>Rehabilitation/ Repairs-Hospital/ Health Centres</b>				<b>10,000,000</b>
		<b>New Projects</b>				<b>10,000,000</b>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

11		Rehabilitation of College Sick Bay at College Temporary Site (Phase I)	South-South	Rivers	Onelga	10,000,000
	<b>23050101</b>	<b>Research and Development</b>				<b>90,000,000</b>
		<b>On-Going Projects</b>				<b>90,000,000</b>
12		Capacity Building for 150 Staff	South-South	Rivers	Onelga	20,000,000
13		Skills Acquisition Training Programme/ Empowerment in Rivers West Senatorial District, Rivers State				70,000,000
	<b>23050102</b>	<b>Computer Software Acquisition</b>				<b>15,495,208</b>
		<b>On-Going Projects</b>				<b>15,495,208</b>
15		ICT Infrastructure Bandwidth Payment	South-South	Rivers	Onelga	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
0517026080		FSTC, AHOADA
ACCOUNT CODE	ACCOUNT NAME	=N=
<b>03101</b>	<b>Total Capital Expenditure</b>	<b>200,761,904</b>
23010107	Purchase of Trucks	10,000,000
23010113	Purchase of Computers	19,761,904
23010124	Purchase of Teaching/Learning Aid Equipment	70,000,000
23020128	Purchase of Security Equipment	10,000,000
23020104	Construction/Provision of Housing	71,000,000
23030104	Rehabilitation/ Repairs- Water Facilities	10,000,000
23030113	Rehabilitation/ Repairs- Roads	10,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

NAME OF MINISTRY

MINISTRY'S CODE

NAME OF INSTITUTION: FSTC AHOADA

INSTITUTION'S CODE: 0517026080

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23010107</b>	<b>Purchase of Trucks</b>				<b>10,000,000</b>
		<b>New Projects</b>				<b>10,000,000</b>
1		Mechanical Equip:- Procurement of 5 Workshop Crane, 20 Mechanics Tool Box, 20 Wheel Balancing Machine, 50 ARC Welding Machine, 10 Trolley Jacks, 20 Drill Machine. Etc.	South-South	Rivers	Ahoada East	10,000,000
	<b>23010113</b>	<b>Purchase of Computers</b>				<b>19,761,904</b>
		<b>New Projects</b>				<b>19,761,904</b>
2		Computer Skill Equip:- Procurement of 100 Computers, 2 Internet Server, 20 Photocopier, 50 Scanners, 20 Printer, 100 Ups, 100 Cpu,etc.Capacity Building 10 Teachers	South-South	Rivers	Ahoada East	19,761,904
	<b>23010124</b>	<b>Purchase of Teaching/ Learning Aid Equipment</b>				<b>70,000,000</b>
		<b>On-Going Projects</b>				<b>10,000,000</b>
3		Completion of 1No Auto Electrical Craft Workshop/ Equipment				10,000,000
		<b>New Projects</b>				<b>60,000,000</b>
4		Electrical Equipment:- Procurement of 10 No. Drilling Machine, 1No Generator, 40 No. Battery Charger, 40 Electrical Meters, 100 No. Electrical Tool Box, 20 No. Tention Machine, Etc.	South-South	Rivers	Ahoada East	20,000,000
5		Fabrication Welding Equipment:- Procurement of 20 Manual Machine, 20	South-South	Rivers	Ahoada East	15,000,000

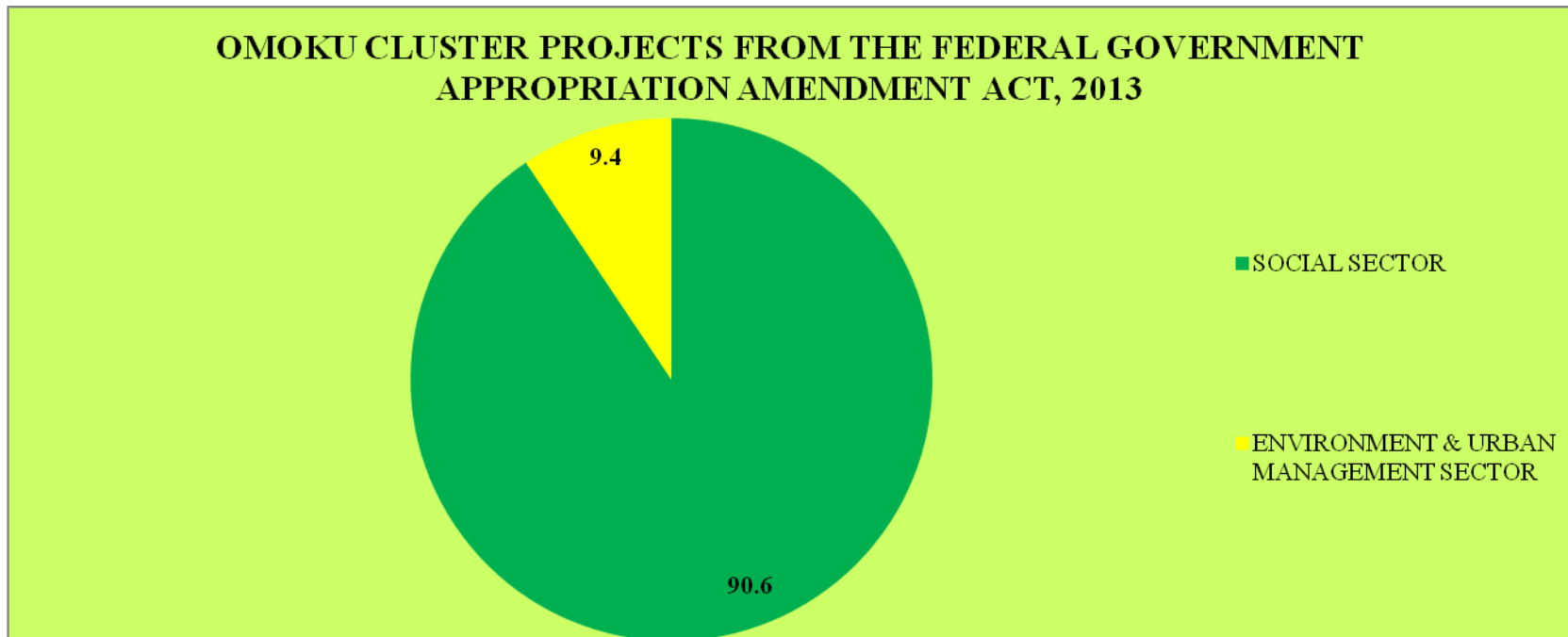


## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

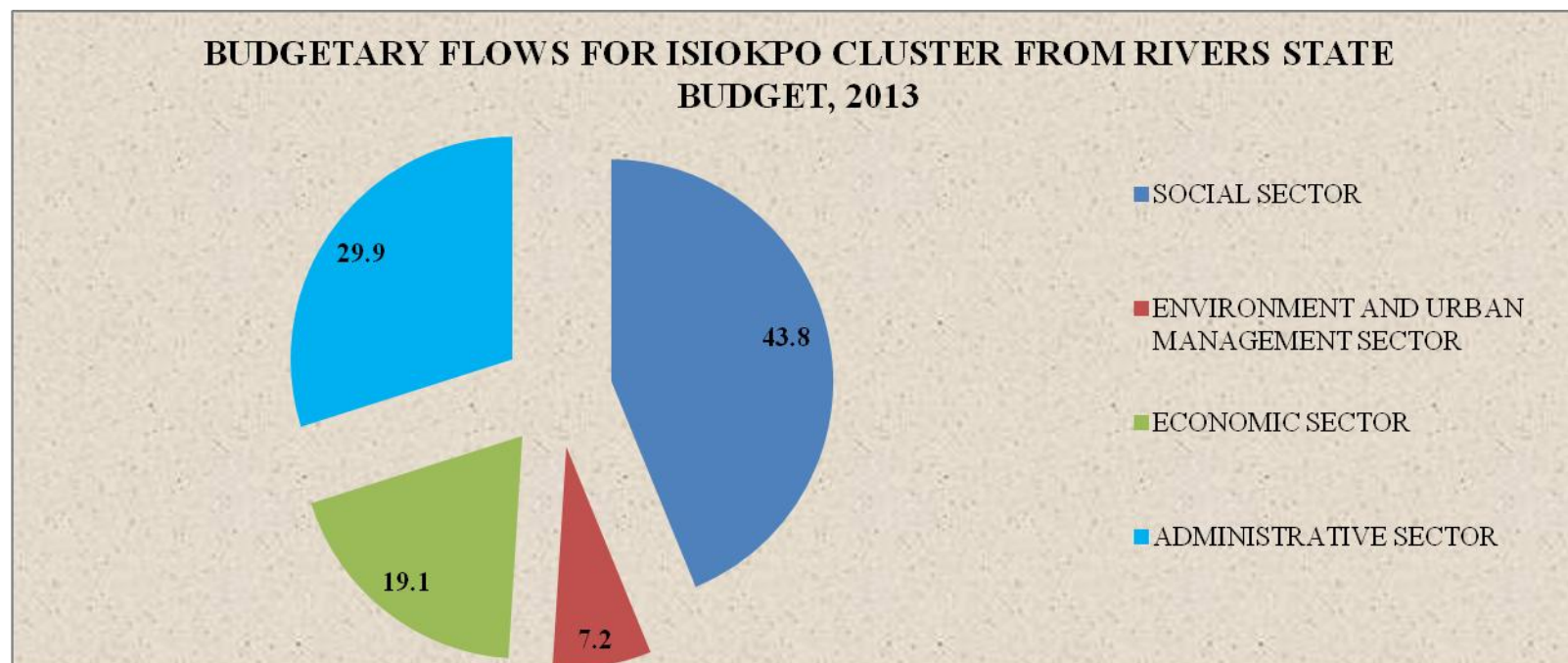
		Bending Machine, 10 Welding Machine 10 Shearing Machine, 10 Gas Welding Accessories Box. Etc.				
6		Carpentry & Joinery Equip:- Procurement of 50 Portable Sander Machine, 50 Portable Drilling Machine, 20 Industrial Sewing, 50 Spraying Machine, 50 Planning Machine, 50 Chain Mortising Machine, 50 Pillar Machine Etc.	South-South	Rivers	Ahoada East	10,000,000
7		Bricklaying & Concreting Equip:- Procurement of 5 Moulding Machine, 40 Auto Cad Computers, 50 Wheel Barrows, 100 Shovel, 100 Head Pan, 10 Brick Mould, 30 Tripod Stand. Etc.	South-South	Rivers	Ahaoda East	15,000,000
	<b>23010128</b>	<b>Purchase of Security Equipment</b>				<b>10,000,000</b>
		<b>New Projects</b>				<b>10,000,000</b>
8		Telecommunication Skill Equip:- Procurement of 100 Digital Multimeter, 20 Multimedia Projector with Screen, 50 5KMRange Outdoor Radio with Accessories, 100 Hot Air Workstation & Repair Kits. etcCapacity Building, 10 Teachers	South-South	Rivers	Ahoada East	10,000,000
	<b>23020104</b>	<b>Construction/ Provision of Housing</b>				<b>71,000,000</b>
		<b>On-Going Projects</b>				<b>56,000,000</b>
9		Construction of 1No Block of 7 Flat Staff Quarters & 1No Bungalow Principal Quarters	South-South	Rivers	Ahoada East	16,000,000
10		Completion of 1No of 6 Classroom Block	South-South	Rivers	Ahoada East	10,000,000
11		Construction of Perimeter Fencing	South-South	Rivers	Ahoada East	10,000,000
12		Construction of 1No Girls Hostel	South-South	Rivers	Ahoada East	20,000,000
		<b>New Projects</b>	South-South			<b>15,000,000</b>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

13		Plumbing & Piping Equipment:- Procurement of 100 Pipe, 200 Elbow Joint, 200 T-Joint, 5 Carton of Tangid Gum, 200 Hand Gloves, 50 Ladder, 100 Digger, 50 Shovel, 50 Head Pan, 20 Club Hammer, 50 Hand Saw, 20 Pointing Trowel. etc.Capacity Building 5 Teachers	South-South	Rivers	Ahoada East	15,000,000
	<b>23030104</b>	<b>Rehabilitation/ Repairs- Water Facilities</b>				<b>10,000,000</b>
		<b>On-Going Projects</b>				<b>10,000,000</b>
14		Completion of 1No Under Water Welding Workshop/ Equipment	South-South	Rivers	Ahoada East	10,000,000
	<b>23030113</b>	<b>Rehabilitation/ Repairs- Roads</b>				<b>10,000,000</b>
		<b>On-Going Projects</b>				<b>10,000,000</b>
15		Tarring of 3KM College Road	South-South	Rivers	Ahoada East	10,000,000



## ISIOKPO CLUSTER PROJECTS SELECTED FROM RIVERS STATE GOVERNMENT BUDGET, 2013



### CHRISTIANS PILGRIMS BOARD

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467081720001	Airfare Ground Transport and Hotel Accom. for Intending Pilgrims	2,958,000,000.00	539,500,000.00	739,500,000.00
2	467081720002	Restructuring and Renovation of Pilgrim Camp,	181,600,000.00	45,400,000.00	45,400,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Including Furniture			
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### CO-ORD. ABLE SEAMEN, MOTOR/OILERS (MEA)

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467200020001	Traning of Able Seamen and Motormen/ Oilers or Mandatory STCW '95	42,520,000.00	10,630,000.00	10,630,000.00

### MINISTRY OF CHIEFTAINCY & COMMUNITY AFFAIRS

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467081520003	Resuscitation & Renovation of Community Craft Centres/ Industries	180,000,000.00	15,560,000.00	7,000,000.00
2	461040010001	Quarterly Chiefs Council Meeting	320,000,000.00	70,000,000.00	70,000,000.00
3	461040010002	Recognition/ Certification of Chiefs	40,000,000.00	10,000,000.00	10,000,000.00
4	461040010003	Resuscitation of Community/ Company Dispute	300,000,000.00	55,000,000.00	55,000,000.00

### MINISTRY OF CULTURE AND TOURISM

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	460500010002	Nafest/ Black Heritage Festival	210,000,000.00	50,000,000.00	50,000,000.00
2	460500010004	Abula Annual Carnival	570,000,000.00	160,000,000.00	160,000,000.00
3	460500010005	World Tourism Day 25 Sept., 2013	52,000,000.00	11,000,000.00	11,000,000.00
4	460500010007	Niger Delta Boat Regata	0.00	15,000,000.00	0.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**MINISTRY OF EDUCATION**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	458000010001	Free Education Programme	49,708,129,000.00	12,427,032,250.00	7,958,000,000.00
2	458000010002	Annual World Teachers Day Celebration	40,000,000.00	10,000,000.00	10,000,000.00
3	458000010008	Furnishing of 2 Model Secondary Schools	5,557,094,698.40	1,389,273,675.00	1,750,000,000.00
4	458000010009	Procurement of ICT Equipment in Schools	14,677,900,606.80	3,669,475,152.00	7,250,000,000.00
5	458000010010	Furnishing of 250 Model Primary Schools	8,468,868,820.00	2,117,217,205.00	7,500,000,000.00
6	458000010011	250 On-going Schools Balance	6,241,286,790.00	1,560,321,698.00	6,146,000,000.00
7	458000010012	Completion of 100 New Schools 2009 On-Going Balance	5,528,394,600.00	1,382,098,650.00	4,500,000,000.00
8	458000010013	Completion of 150 Model Primary Schools	6,422,399,250.00	1,605,599,812.00	7,378,000,000.00
9	458000010014	Completion of 6 Model Secondary Schools Plus Extra Facilities	26,201,204,355.52	6,550,301,089.00	15,620,000,000.00
10	458000010016	Fencing of Model Primary Schools	12,316,888,255.60	3,079,222,064.00	1,250,000,000.00
11	458000010017	Provision of Landscaping, Sports Field, Basket Ball Pitch, Play Pen for 200 Schools	12,780,179,854.00	3,526,717,589.00	2,000,000,000.00
12	458000010018	Construction of Model Primary (20 Classroom Block- Storey Building)	8,320,000,000.00	2,080,000,000.00	0.00
13	458000010019	Construction Schools of 2 Junior Model Secondary Schools	2,278,305,832.00	5,69,576,458.00	0.00
14	458000010020	Completion of Extra Facilities at the Model Secondary Schools, Tai &	5,693,964,580.00	1,025,240,518.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Etche LGAs			
15	458000010021	1 Laptop Per Child Project	4,100,962,072.00	1,000,000,000.00	0.00
16	458000010023	Rivers State Quality Assurance Agency	8,031,695,360.00	1,007,923,840.00	2,638,000,000.00
17	458000010024	Vocational Schools	0.00	1,000,000,000.00	0.00

### MINISTRY OF EMPLOYMENT GEN. & EMPOWERMENT

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467081220005	Seminar/Workshop/Conferences	0.00	12,000,000.00	12,000,000.00
2	461030110001	Overseas Manpower Training Programme (AMET University, India)	263,900,000.00	120,000,000.00	0.00
3	461030110002	Petroleum Technology Institute Course of ND & HND (2 Years) for Students	200,000,000.00	50,000,000.00	0.00
4	461030110003	Graduate Placement/ Internship Students for 2 Years	80,000,000.00	20,000,000.00	0.00
5	461030110004	Training/ Booster Course in PTI for Students	60,000,000.00	15,000,000.00	0.00
6	461030110009	International Manpower Training Programme, Tours, Seminars	40,000,000.00	10,000,000.00	27,000,000.00
7	461030110012	Strategic Empowerment/ Waste Recycling Scheme	120,000,000.00	30,000,000.00	0.00

### MINISTRY OF HEALTH

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	459000013001	Construction/ Upgrading/ Renovation of New and Existing Hospitals: Construction of Primary Health Care Centres	14,385,600,000.00	1,000,000,000.00	2,015,680,000.00
2	459000010005	Expansion/ Running of Emergency Medical Service	596,183,442.00	300,000,000.00	344,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		and Training			
3	459000010007	Establishment of New Public Health Laboratory	96,000,000.00	100,000,000.00	230,400,000.00
4	459000010009	HIV/AIDS Control Programme	150,000,000.00	40,000,000.00	45,000,000.00
5	459000010010	General Free Medical Care Programme	24,000,000,000.00	1,000,000,000.00	4,000,000,000.00
6	459000010012	National Programme on Immunization (NPI)	408,000,000.00	200,000,000.00	122,400,000.00
7	459000011013	Disease Surveillance and Control: Surveillance Activities	48,000,000.00	100,000,000.00	14,400,000.00
8	459000012013	Disease Surveillance and Control: Control of Diarrheal Diseases/ Integrated Management of Childhood Infections	24,000,000.00	100,000,000.00	7,200,000.00
9	459000010014	Health Management Information Systems, Health Research and Planning Activities	216,000,000.00	50,000,000.00	64,800,000.00
10	459000010015	Avian Influenza/ Swine Flu Control Programme	46,000,000.00	10,000,000.00	13,800,000.00
11	459000010016	Task Force on Health Establishment Regulation	48,000,000.00	10,000,000.00	14,400,000.00
12	459000010017	Rivers State Primary Health Care Management Board	240,000,000.00	1,000,000,000.00	0.00
13	459000010020	Health Advocacy	144,000,000.00	30,000,000.00	172,000,000.00
14	459000010021	Post Graduate Training Programme (Medical Personnel)	288,000,000.00	200,000,000.00	0.00
15	459000010026	Public Enlightenment/ Press Activities of the Ministry	240,000,000.00	200,000,000.00	0.00
16	459000010028	Seminars/ Conferences/ Workshops	384,000,000.00	96,000,000.00	65,200,000.00
17	459000010029	Decentralization of Central Medical Stores/ Drug Procurement	192,000,000.00	500,000,000.00	551,600,000.00
18	459000010031	Women and Children Hospital	8,000,000,000.00	1,000,000,000.00	0.00
19	459000010032	Inspection & Standardization of Gov. & Private Health Institutions	84,000,000.00	80,000,000.00	7,200,000.00
20	459000010034	Specialist Manpower Development Programme	1,200,000,000.00	200,000,000.00	160,000,000.00
21	459000010044	Malaria Control/ Elimination Programme	1,500,000,000.00	1,100,000,000.00	700,000,000.00
22	459000010050	Project Management and Consultancy Services	720,000,000.00	35,000,000.00	66,000,000.00
23	459000010051	Procurement of Insecticide Treated Nets	1,500,000,000.00	400,000,000.00	0.00
24	459000010064	Upgrading of Zonal Hospitals	0.00	1,000,000,000.00	0.00
25	459000010065	Data Management/ E-Health	0.00	185,000,000.00	0.00
26	459000010066	Construction of Primary and Secondary Health Care Office Block	0.00	479,000,000.00	0.00



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**MINISTRY OF INFORMATION AND COMMUNICATIONS**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467070120003	National Film Festival/ State Annual Film Competition	40,000,000.00	10,000,000.00	2,000,000.00
2	467070120004	Training and Retraining of Officers	120,000,000.00	30,000,000.00	25,000,000.00
3	467070120006	National Council on Information	32,000,000.00	13,000,000.00	10,000,000.00
4	467070120007	Publication of Special Information Dissemination, Materials on Government Policies and	60,000,000.00	15,000,000.00	150,000,000.00
5	467070120008	Production of 2013 State Calendars and Diaries and Gift Bags	600,000,000.00	150,000,000.00	15,000,000.00
6	467070120015	Producing and Airing of Quarterly Documentaries	40,000,000.00	10,000,000.00	20,000,000.00
7	467070120018	Production and Airing of Portokiri City Television Drama	60,000,000.00	15,000,000.00	15,000,000.00
8	467070120019	Periodic Bulk SMS	60,000,000.00	15,000,000.00	30,000,000.00
9	467070120021	Professional/ Corporate Roundtable	60,000,000.00	15,000,000.00	30,000,000.00
10	467070120024	Assistant to Professional Bodies e.g. RATAWU	136,000,000.00	34,000,000.00	0.00
11	467070120028	Eye on Rivers State	323,120,000.00	80,980,000.00	0.00
12	460000010002	Construction of Large Bill Boards/ Electronic Print Materials for Information Dissemination, Education and Enlightenment on Government Policies and Programmes	80,000,000.00	10,000,000.00	20,000,000.00
13	460000010007	Giantstrides on African Independent Television (AIT)	720,000,000.00	180,000,000.00	100,000,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**MINISTRY OF LOCAL GOVERNMENT AFFAIRS**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	461050010001	Quarterly Inspection of 23 L.G.A Books of Accounts, Research, Data Development & Statistics Survey	0.00	36,000,000.00	20,000,000.00
2	461050010002	Training & Workshops for Local Government Chairmen/ Councillors & Administrators	0.00	30,000,000.00	40,000,000.00
3	461050010003	Quarterly Project Inspection by the Hon. Commissioner	0.00	27,000,000.00	0.00

**MINISTRY OF SOCIAL WELFARE AND REHABILITATION**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467081020003	Campaign on Child Abuse, Child Trafficking and Childs Right	30,000,000.00	15,000,000.00	5,000,000.00
2	467081020011	Children's Day Celebration	60,000,000.00	15,000,000.00	15,000,000.00
3	467081020022	Feeding of the Special School for the Handicap	200,000,000.00	50,000,000.00	50,000,000.00
4	467081020024	Periodic Raid on Destitute and their Repatriation	120,000,000.00	30,000,000.00	30,000,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**MINISTRY OF SPECIAL DUTIES**

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467081320001	Safety Inspection/Consultancy	0.00	10,000,000.00	0.00
2	467081320013	Purchase of 1 Fire Truck	560,000,000.00	140,000,000.00	140,000,000.00
3	467181330006	Fire/ Safety Workshop Summit		10,000,000.00	0.00
4	467181330008	Insurance of Firemen		40,000,000.00	40,000,000.00
5	467181330011	Repair and Maintenance of Fire Engines		40,000,000.00	40,000,000.00
6	467181330016	Fire Fighting Protective Wears such as Proximity Suits, Breathing Apparatus, Hat Uniforms, Fire Footwears, Gloves etc. for the (5) Five Fire Stations		10,000,000.00	10,000,000.00
7	467181330020	Purchase of Fire Prevention Equipments		20,000,000.00	20,000,000.00
8	467181330021	Purchase of Fire Chemical Materials		30,000,000.00	50,000,000.00

**MINISTRY OF SPORTS**

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	461000010001	Funding of Sharks Football Club	0.00	300,000,000.00	50,000,000.00
2	461000010002	Funding of Dolphins Football Club	0.00	300,000,000.00	300,000,000.00
3	461000010003	Rivers State Championship/ Sports Competition	0.00	50,000,000.00	130,000,000.00
4	461000010004	Completion of Adokiye Amiesimaka Stadium	0.00	550,000,000.00	
5	461000010005	Funding of Royal Hoppers Basket Ball Club	0.00	150,000,000.00	150,000,000.00
6	461000010006	Construction of R/S Football College of Excellence, Abara-Etche	0.00	1,000,000,000.00	
7	461000010007	Technical Support on Schools Sports (School Sports Competition)	0.00	150,000,000.00	
8	461000010009	Reconstruction/ Maintenance of No. 6 Field	0.00	100,000,000.00	100,000,000.00
9	461000010010	Youth Sports Federation of Nigeria (Grassroot Sports)	0.00	30,000,000.00	30,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

10	461000010011	Funding of Rivers Angels Football Club	0.00	100,000,000.00	0.00
11	461000010012	Rivers State Sports Festival	0.00	120,000,000.00	120,000,000.00

### MINISTRY OF WOMEN AFFAIRS

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467080920001	Empowerment of Women 12 Cooperativest N6mx4 Per Senatorial Zone	180,000,000.00	60,000,000.00	0.00
2	467080920004	International Women's Day Celebration	15,000,000.00	15,000,000.00	17,000,000.00
3	467080920006	International Widows Day Celebration	10,000,000.00	10,000,000.00	10,000,000.00
4	467080920007	International Day of Violence Against Women	15,000,000.00	20,000,000.00	10,000,000.00
5	467080920009	Governor's Wife Peace Ambassador's Prize	30,000,000.00	10,000,000.00	0.00
6	467080920011	Hospitality Fund- VIP Visit/ Airport Reception	60,000,000.00	60,000,000.00	20,000,000.00
7	461010010001	Cottage Industry Project/ Empowerment for Women in 3 Senatorial Districts	120,000,000.00	60,000,000.00	0.00
8	461010010003	Support for Early Child Education in Rural Areas/ Collaboration with ESI & Others	40,000,000.00	20,000,000.00	100,000,000.00
9	461010010006	Review and Formal Presentation of Draft Blueprint on Women Dev.	15,000,000.00	10,000,000.00	0.00
10	461010010007	Rivers Women Summit (Political and Socio- Economic)	50,000,000.00	20,000,000.00	0.00
11	461010010010	Literacy for Adult Women	20,000,000.00	10,000,000.00	20,000,000.00
12	461010010011	Baseline Survey on Harmful Traditional Practices (HTPs)/ Factors Militating Against Women Dev	20,000,000.00	20,000,000.00	0.00
13	461010010013	The Safe Haven Initiative for Women in Difficult Circumstances	60,000,000.00	20,000,000.00	0.00
14	461010010014	MOWA PPP Initiatives	40,000,000.00	20,000,000.00	50,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

15	461010010017	Products to Include Marine/Road Marking/ Industrial Paints etc	20,000,000.00	10,000,000.00	0.00
16	461010010019	Domestication of CEDAW, National Gender Policy, International Women Treaties etc	10,000,000.00	10,000,000.00	0.00
17	461010010020	Development of Ministry's Land at Aluu	100,000,000.00	30,000,000.00	0.00
18	461010010021	Establishment of Gender Training Centres	250,000,000.00	90,000,000.00	0.00
19	461010010022	Vocational/ Technical Skills Acquisition Programme for Woman & the Girl Child	10,000,000.00	10,000,000.00	40,000,000.00
20	467108093003	Purchase of 2 Coaster Buses for Women Mobilization @N11,000 Each		22,000,000.00	16,000,000.00

### MINISTRY OF YOUTH DEVELOPMENT

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	461030010007	World Youth Leadership Congress	60,000,000.00	15,000,000.00	15,000,000.00
2	461030010008	Constitution/ Inauguration of Council Executives at 23 LGA's	41,600,000.00	10,400,000.00	11,400,000.00
3	461030010010	Computer Training for Rivers Youth	140,000,000.00	35,000,000.00	61,000,000.00
4	461030010016	Business/ Talent Support Fund	91,516,000.00	22,879,000.00	22,400,000.00
5	461030010018	Rivers State Youth Council Summit/ National Congress	44,000,000.00	11,000,000.00	11,000,000.00
6	461030010024	Citizen's & Leadership Training (Twice a Year)	48,000,000.00	12,000,000.00	12,000,000.00
7	461030010026	International Tours	40,000,000.00	10,000,000.00	10,000,000.00
8	461030010033	Youth Development Index (Community Mapping Services)	40,000,000.00	10,000,000.00	0.00
9	461030010038	Sustainable Skill Acquisition Scheme (SSAS)	120,000,000.00	30,000,000.00	15,000,000.00
10	461030010039	Specialized Skills in Oil/Gas Sector (Commercial Under Water Welding)	0.00	30,000,000.00	0.00

**MUSLIMS PILGRIMS BOARD**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 - 2016</b>	<b>2013</b>	<b>2012</b>
1	467081820001	2012 Hajj Proper	0.00	300,000,000.00	300,000,000.00

**R/S AGENCY FOR THE CONTROL OF AIDS (RIVSACA)**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 - 2016</b>	<b>2013</b>	
1	467060325003	State HIV/AIDS Summit	0.00	10,000,000.00	10,000,000.00

**RIVERS STATE BROADCASTING CORPORATION**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 - 2016</b>	<b>2013</b>	<b>2012</b>
1	460020010004	Spare Parts for Transmitters and Studio	80,000,000.00	10,000,000.00	0.00
2	460020010006	One Outside Broadcast Van (FM) Live Coverage	90,000,000.00	30,000,000.00	0.00
3	460020010011	Industrial UPS System (30KVA Including 15mins Back-Up) for Both Stations	27,000,000.00	13,500,000.00	25,000,000.00
4	460020012003	International	0.00	10,000,000.00	0.00
5	467107330006	Purchase of One (1) 30 Seater Coaster Bus for Staff use		10,600,000.00	9,615,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**RIVERS STATE GOVT. PRINTING PRESS**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	460100010002	Heidelberg Supra Setter 75 CTP with Glunz and Jenson Processor	0.00	28,000,000.00	0.00
2	460100010005	Polar Paper Cutter	0.00	21,000,000.00	21,000,000.00
3	460100010014	Digitalization of Rivers State Gazette from 1970 to Date	0.00	25,000,000.00	0.00
4	460100010016	Maintenance of Equipment/ Spare Parts	0.00	11,700,000.00	0.00
5	460100010018	Professional Refresher Course	0.00	10,000,000.00	0.00

**RIVERS STATE HOSPITAL MGT BOARD-HQs**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467060420001	Renovation of Board Headquarters Buildings	0.00	15,000,000.00	15,000,000.00

**RIVERS STATE NEWSPAPER CORPORATION**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	460040010002	Total Overhauling of Old Machines in the Press Hall	35,200,000.00	15,000,000.00	20,150,000.00
2	460040010004	One 500KVA Generator (Sound Proof)	40,000,000.00	16,000,000.00	12,500,000.00
3	460040010013	Other Press Plant Machine	40,000,000.00	15,850,000.00	0.00

**RIVERS STATE SENIOR SECONDARY SCHOOLS BOARD (HQs)**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467050820002	Provision for Intra and Inter School Sports Competition in the 245 Senior Secondary Schools	116,800,000.00	29,200,000.00	50,000,000.00
2	467050820003	Provision for School Desk for Students	800,000,000.00	200,000,000.00	170,000,000.00
3	467050820004	Provision for Maintenance of 4,000 Students on the Govt. Free Education Programme	2,394,000,000.00	393,800,000.00	0.00
4	467050820007	Provision for Facilities (Chairs and Tables in Staff Rooms)	0.00	10,000,000.00	90,000,000.00
5	467050820008	Monthly Investigations/Routine Supervision of Schools	0.00	10,000,000.00	15,000,000.00
6	458010010009	Up-Grading of 10 Senior Secondary Schools	0.00	150,000,000.00	2,000,000,000.00
7	467150830001	Purchase of Consumable Chemical Reagents and Science Equipment for Teaching/ Learning and Conduct of 2013 WAEC Practical Examination		82,000,000.00	35,000,000.00
8	467150830002	Payment of Annual Imprest to 245 Principals for Senior Secondary Schools		50,000,000.00	27,400,000.00
9	467150830003	Purchase of Instructional Materials for 245 Schools for 2013		65,000,000.00	50,000,000.00

### RIVERS STATE TELEVISION SERVICE

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	460300010001	Purchase of (2) Transmitters	190,000,000.00	90,000,000.00	0.00



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**RIVERS STATE TOURISM DEVELOPMENT AGENCY (RSTDA)**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467082120002	Rivers @ Nottinghill Project (Phase II): Technical Interface	0.00	40,500,000.00	0.00
2	467082120003	Motherland Reunion Converge	0.00	30,350,000.00	0.00
3	467082120004	Rivers State Film Development Initiative (RSFDI): Stakeholders Summit	0.00	13,850,000.00	0.00
4	467082120006	Establishment of LGA (Zonal) Tourism Liaison Offices: Phase I	0.00	10,350,000.00	0.00
5	467082120007	Procurement of Essential Operative Vehicles	0.00	13,000,000.00	0.00

**SCHOLARSHIP BOARD**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467050220005	Administration of Bursary/ Scholarship	206,320,000.00	40,000,000.00	54,800,000.00
2	458080010001	Undergraduate (Bursary Payment)	601,000,000.00	100,000,000.00	200,250,000.00
3	458080010002	Post Graduate (Bursary Payment)	140,000,000.00	25,000,000.00	40,000,000.00
4	458080010007	Scholarship Award Undergraduate (Local)	560,000,000.00	100,000,000.00	40,000,000.00
5	458080010009	Post Graduate Students Ph.D (Local)	280,000,000.00	50,000,000.00	32,000,000.00
6	458080010010	Overseas Scholarship Undergraduate	980,000,000.00	200,000,000.00	315,000,000.00
7	458080010012	Overseas Scholarship Ph.D	296,000,000.00	51,000,000.00	90,000,000.00

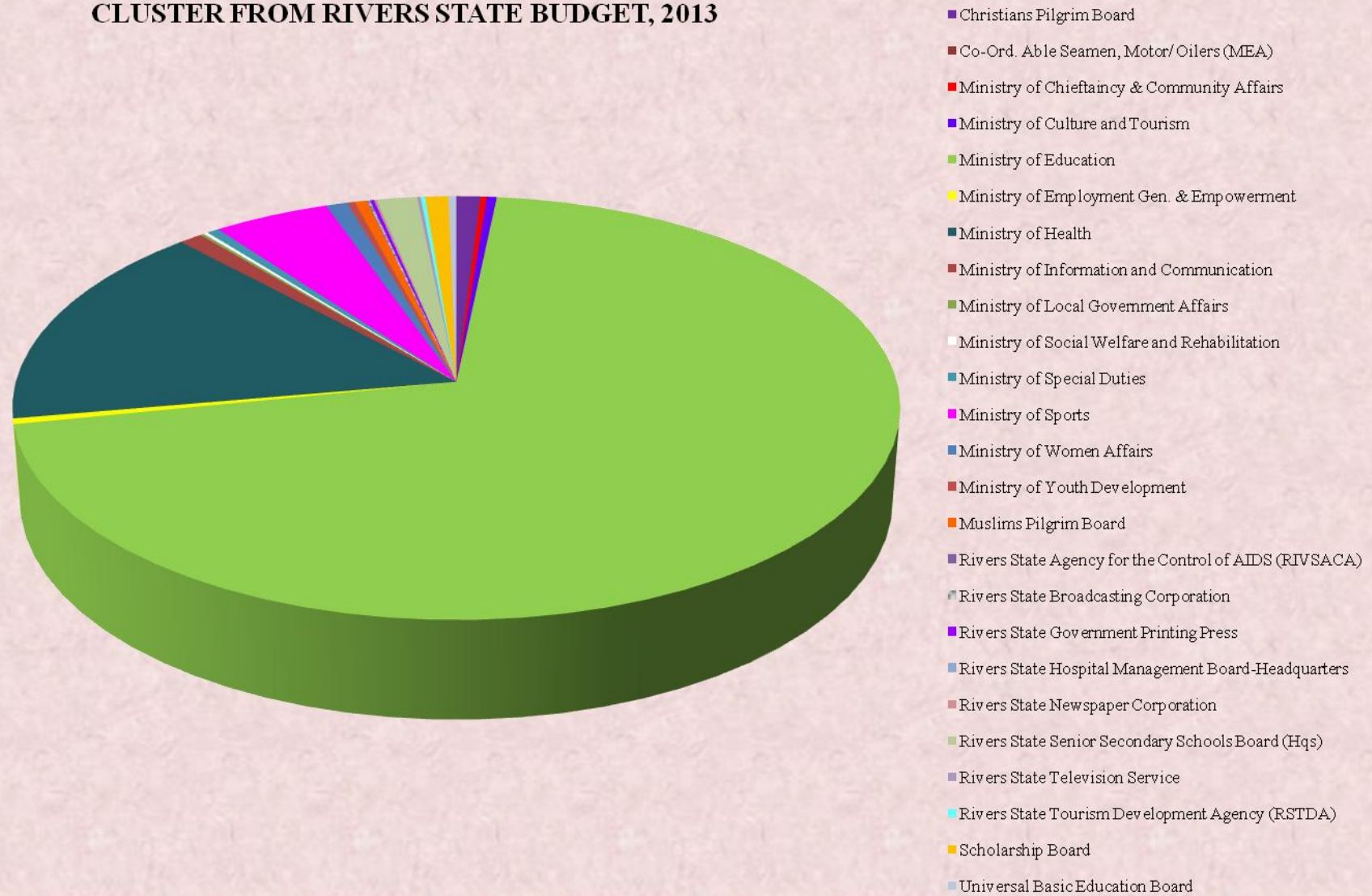
**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**UNIVERSAL BASIC EDUCATION BOARD**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 - 2016</b>	<b>2013</b>	<b>2012</b>
1	458030000011	Sports: All Rivers State UBE Sports	0.00	15,000,000.00	22,400,000.00
2	467151130010	Principal and Head Teacher Allowance @ N20,000 per Principal for 266Schools & N10,000 Per Head Teacher for 908 Primary Schools (266 X 20,000= 5,320,000 + 908X 10,000= 9,080,000+5,320,000= 14,400,000 X12)		172,800,000.00	171,600,000.00

**BUDGETARY ALLOCATION FOR SOCIAL SECTOR IN ISIOKPO CLUSTER FROM RIVERS STATE BUDGET, 2013**



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**MINISTRY OF ENVIRONMENT**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467210120001	World Environment Day Celebration (WED)	100,000,000.00	25,000,000.00	25,000,000.00
2	467210120003	Public Enlightenment on Environmental Matters	150,000,000.00	25,000,000.00	25,000,000.00
3	467210120004	Seminars and Workshops	30,000,000.00	30,000,000.00	30,000,000.00
4	467210120006	National Council of Environment (NCE)	30,000,000.00	10,000,000.00	10,000,000.00
5	467210120007	Capacity Building in 23 LGAs @N1.3m Each	60,000,000.00	20,000,000.00	20,000,000.00
6	467210120008	National Environmental Sanitation Day Celebration	45,000,000.00	15,000,000.00	15,000,000.00
7	467210120013	Reference Books/ Standards on Documents on Pollution Matters	30,000,000.00	10,000,000.00	10,000,000.00
8	467210120014	Official Oversea Travel for Hon. Commissioner and Key Staff	45,000,000.00	15,000,000.00	15,000,000.00
9	467210120015	Training of Fresh Environmental Health Officer (70 on Level 04)	45,000,000.00	15,000,000.00	15,000,000.00
10	467210120017	Printing of Abatement Notice	60,000,000.00	15,000,000.00	15,000,000.00
11	467210120018	Environmental Sanitation Over-Sight Functions	75,000,000.00	15,000,000.00	15,000,000.00
12	467210120020	Special Overseas Training ( To Upgrade Staff on Current Technic)	45,000,000.00	15,000,000.00	15,000,000.00
13	467210120024	Purchase of Books/ Manuals on Environment Health/ Sanitation	90,000,000.00	10,000,000.00	10,000,000.00
14	467210120027	Management Staff Training on Conflict Resolution and Crises (Overseas)	90,000,000.00	30,000,000.00	30,000,000.00
15	467210120028	Training on Technical Report Writing/ Impact Assessment (Cultural)	60,000,000.00	20,000,000.00	20,000,000.00
16	467210120029	Training on Used Maintenance Geographical	45,000,000.00	15,000,000.00	15,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Position System (GPS) 38 Officers			
17	467210120030	Awareness Campaign on Damage Assessment, Claims and Compensation in the 23 LGA's @4m Per L.G.A	276,000,000.00	92,000,000.00	92,000,000.00
18	467210120031	Workshop on Claims and Compensation Rates Payable to Third Parties	90,000,000.00	30,000,000.00	30,000,000.00
19	467210120032	Research & Development Funding	90,000,000.00	30,000,000.00	30,000,000.00
20	467210120033	Purchase of Safety Equipment for Field Staff	80,000,000.00	20,000,000.00	20,000,000.00
21	467210120034	Portable Air Analyzer/ Reagents Kits	140,000,000.00	35,000,000.00	35,000,000.00
22	467210120035	Training Workshop for Pollution Waste Monitoring	100,000,000.00	25,000,000.00	25,000,000.00
23	463010010001	Environmental Management/ Control Including Quick Response to Oil Spills, etc	450,000,000.00	30,000,000.00	30,000,000.00
24	463010010003	Allowance for Sanitation Monitoring Committee	108,000,000.00	10,000,000.00	10,000,000.00
25	463010010004	Hygiene Education and Promotion Programme in 2013 LGAs	138,000,000.00	15,000,000.00	15,000,000.00
26	463010010005	Waste Management (Solid Waste) Wealth to Wealth- Ongoing	4,500,000,000.00	470,000,000.00	300,000,000.00
27	463010010006	Potable Monitoring Equipment	40,000,000.00	10,000,000.00	10,000,000.00
28	463010010007	Scrap to Wealth Recycling Plant (Ongoing)	3,900,000,000.00	530,000,000.00	400,000,000.00
29	463010010008	Establishment and Organization of RIVGREEN Club in Schools (Tertiary & Secondary)	105,000,000.00	10,000,000.00	10,000,000.00
30	463010010009	Environmental Impact Assessment (EIA) Cost for the Ministry's Projects	90,000,000.00	10,000,000.00	10,000,000.00
31	463010010010	Laboratory Equipment (Including Stationery Analyzer)	66,000,000.00	15,000,000.00	15,000,000.00
32	463010010011	Drainage Clearing (Oversight Functions)	90,000,000.00	10,000,000.00	10,000,000.00
33	463010010013	Plastic Recycling Plant from Federal Ministry of Environment	1,200,000,000.00	50,000,000.00	100,000,000.00
34	463010010014	Statutory Provision Rivgreen Marshalls	150,000,000.00	15,000,000.00	15,000,000.00
35	463010010016	Waste Disposal Trucks	360,000,000.00	30,000,000.00	30,000,000.00
36	463010010017	Counterpart Funding Project (Green	40,000,000.00	10,000,000.00	10,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Programme)			
37	463010010021	Construction of two (2) Transfer Loading Station	600,000,000.00	50,000,000.00	50,000,000.00
38	463010010023	Allowance for Revenue Monitoring and Enforcement Committee	40,000,000.00	10,000,000.00	0.00
39	463010010025	Dumpsite Rehabilitation/ Acquisitions	3,000,000,000.00	400,000,000.00	0.00
40	463010010026	Allowance for Members of State Technical Committee on Environmental Sanitation	102,000,000.00	44,000,000.00	0.00
41	467121130001	Purchase of 6 Nos 14 Seater Bus for Environmental Health Sanitation Awareness Campaign @N4.6m & Insurance of Vehicles		28,000,000.00	28,000,000.00
42	467121130002	Purchase of 4 Hilux Vans @N5.5m Each		22,000,000.00	22,000,000.00
43	467121130003	Purchase of 10 Toyota Corolla N5m Each		50,000,000.00	50,000,000.00
44	467121130004	Purchase of Environmental Research Book/ Journals		10,000,000.00	10,000,000.00
45	467121130007	Purchase of Multimedia Computer System/ Accessories		20,150,000.00	150,000.00
46	467121130016	Purchase of (4) 1.8 Toyota Corolla @N5m Each		20,000,000.00	0.00
47	467121130021	Capacity Building in 23 LGAs @N5m Each		11,500,000.00	11,500,000.00

## MINISTRY OF HOUSING

	HEAD		COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	DETAIL OF EXPENDITURE LINE ITEM	2013 - 2016	2013	2012
1	464000010006	Construction of International Oil & Gas Conference Centre	670,000,000.00	670,000,000.00	357,000,000.00
2	464000012007	Completion of Low-Cost Housing Project Within: Balance Due Construction on Low-Cost Houses in 23 LGAs	800,000,000.00	200,000,000.00	0.00
3	464000010009	Development of Survey of As-Built Gov.	126,304,000.00	31,576,290.00	20,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Estate in Rivers State (e.g. Abuja, Omoku, Marine Base)			
4	464000012010	Repairs/ Renovation of Fixed Capital Assets: Repairs/ Renovation of Gov. Quarters	120,000,000.00	60,000,000.00	120,000,000.00
5	464000014010	Repairs/ Renovation of Fixed Capital Assets: Re-Roofing of all Gov. Quarters with Long-Span Aluminium	561,412,648.00	187,137,549.00	113,968,869.00
6	464000010013	Construction of Proposed Low Cost Housing	0.00	1,000,000,000.00	0.00

### MINISTRY OF LANDS AND SURVEY

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467210220002	Construction of RIVGIS Complex	1,500,000,000.00	346,000,000.00	130,000,000.00
2	467210220006	Professional Conferences of Survey and Lands Officers	0.00	10,000,000.00	10,000,000.00
3	467210220008	Training and Retraining of Officers	60,000,000.00	36,984,000.00	20,000,000.00
4	466000010003	Boundary Surveys	310,000,000.00	10,000,000.00	20,000,000.00
5	466000010004	Control Surveys	300,000,000.00	10,000,000.00	40,000,000.00
6	466000010005	Development of Land Policy	35,000,000.00	10,000,000.00	35,000,000.00
7	466000010006	Survey of 120 Model Primary School out of Proposed 750	209,750,000.00	20,000,000.00	0.00
8	466000010007	Survey of 4 Model Secondary School out of 23	139,380,000.00	24,240,000.00	0.00
9	466000010008	Survey of 120 Model Primary Health Centres out of 160	13,980,000.00	10,440,000.00	0.00
10	467121231004	5 Nos. Digital Theodolites @N2m		10,000,000.00	10,000,000.00
11	467121232004	2 Nos. GPS Dual Frequency @N11.5m		23,000,000.00	23,000,000.00
12	467121233004	5 No. GPS (Hand Held) N3M		15,000,000.00	12,000,000.00
13	467121231106	AVC Viewa		14,800,000.00	12,000,000.00
14	467121232306	Geocal with Installation and Back-Up		21,600,000.00	18,000,000.00
15	467121231804	Sub-Bottom Profillerat		15,000,000.00	15,000,000.00



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

16	467121231904	Side-Scan Sonar		13,000,000.00	13,000,000.00
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**MINISTRY OF URBAN DEVELOPMENT**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467121520002	Compulsory and Continuing Profession Training; Conference/ Seminars/ Workshop on National Council; Conference Fee at s7,500(USD) ie N1,125,000 X 8= N13.8M Air France Business Class at S4,458 (USD) ie 668,700 X 3 X 2 Days= 6.0. Air France Economic at S1,828 (USD) ie 274,200 X 3 X 3Days= 2.5M. Perm Sec S3,500 (USD) ie 5	160,000,000.00	20,000,000.00	20,000,000.00
2	467121520004	World Habitat Day Celebration	18,000,000.00	10,000,000.00	4,500,000.00
3	467121531001	Purchase of Office and Equipment for 8 Department of the Ministry at Each		20,000,000.00	16,000,000.00
4	467121521009	Development Control & Enforcement/ Monitoring of Development	600,000,000.00	300,000,000.00	0.00
5	465010010001	Protection/ Beautification of Recovered Sidewalks and Public Right of Way	3,000,000,000.00	75,000,000.00	0.00
6	465010010002	Urban Re-Orientation Programme, Mapping OutDemolition, Equipment Purchase/ Hire, Maintenance and Compensation	9,000,000,000.00	1,300,000,000.00	0.00
7	465010010003	Design of Layouts (Government and Native)	3,000,000,000.00	75,000,000.00	0.00



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**MINISTRY OF WATER RESOURCES**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467200122001	International Training	0.00	15,000,000.00	5,000,000.00
2	467200121002	Water Sector Stakeholders Meetings on Policy Implementation, Collaboration and Monitoring	0.00	10,000,000.00	58,000,000.00
3	467200122002	Stakeholders Fora in the LGAs and Communities	0.00	20,000,000.00	5,000,000.00
4	467200123002	Water Sector Coordinating Committee Activities	0.00	15,000,000.00	0.00
5	467200121003	Conferences, Seminars and Exhibitions	0.00	15,000,000.00	5,000,000.00
6	467200122003	Technical Site Visits (Local & International)	0.00	10,000,000.00	5,000,000.00

**R/S ENVIRONMENTAL PROTECTION AGENCY**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	463020010001	Environmental Management/ Control Including Quick Response to Oil Spillage etc.	60,000,000.00	10,000,000.00	0.00
2	463020010004	Environmental Education and Promotion Programme in 23 LGAs	69,000,000.00	10,000,000.00	0.00
3	463020010011	Plastic Recycling Plant from Federal Ministry of Environment	150,000,000.00	30,000,000.00	0.00
4	463020010015	Establishing of Integrated Soil Management Centre	120,000,000.00	20,000,000.00	0.00
5	463020010016	Counterpart Funding Project (Green Programme)	30,000,000.00	10,000,000.00	0.00
6	463020010017	Canalization Project	100,000,000.00	15,000,000.00	0.00
7	463020010018	Land Reclamation/ Restoration of Beaches	30,000,000.00	10,000,000.00	0.00
8	463020010020	Shore Protection	30,000,000.00	10,000,000.00	0.00
9	463020010027	Enforcement (Land Areas) Acquisition of Vehicles	150,000,000.00	20,000,000.00	0.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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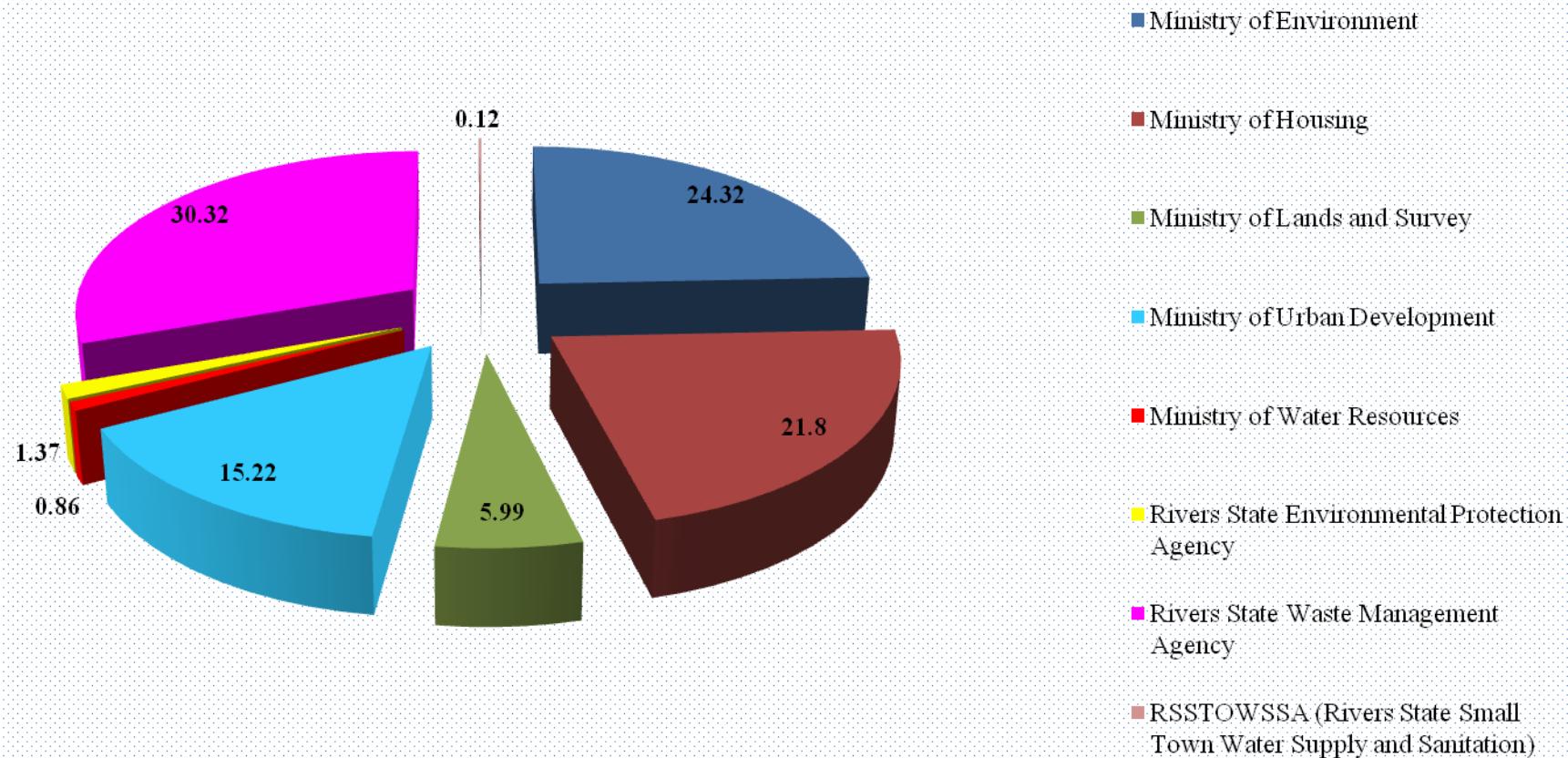
**R/S WASTE MANAGEMENT AGENCY**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467210620001	Renovation and Equipping of Mech. Workshop	0.00	250,000,000.00	0.00
2	467210620004	Landfills and Bulldozing	0.00	250,000,000.00	0.00
3	467210620006	Acquisition and Construction of Dumpsite, Internal Road and Offices	1,000,000,000.00	500,000,000.00	300,000,000.00
4	467210620011	Construction of RSESA Internal Roads	90,000,000.00	80,000,000.00	80,000,000.00
5	467210620015	Monthly Environmental Sanitation Exercise	0.00	18,000,000.00	0.00
6	467210620017	Establishment of Computer Clinic	25,000,000.00	10,000,000.00	0.00
7	467210630003	Purchase of 15Tons Compactor Trucks		300,000,000.00	300,000,000.00
8	467210630004	Equipment for Intervention Unit		73,500,000.00	73,500,000.00
9	467210630005	Purchase of Office Furniture and Equipment		10,000,000.00	12,000,000.00
10	467210630006	Vehicles for Enforcement Unit		61,500,000.00	61,500,000.00
11	467210630007	Skip-Roll-on-Rool-off Truck Heads and Containers		350,000,000.00	350,000,000.00
12	467210630008	25 Tons Tipper Trucks		150,000,000.00	140,000,000.00
13	467210630009	Landfills and Bulldozing		758,000,000.00	0.00
14	467210630011	Acquisition of Plastic Roller Bins & Dino Skip Bins		160,000,000.00	160,000,000.00
15	467210630013	Monthly Environmental Sanitation Exercise		18,000,000.00	12,000,000.00

**RSSTOWSSA (RIVERS STATE SMALL TOWN WATER SUPPLY &  
SANITATION AGENCY)**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 - 2016</b>	<b>2013</b>	<b>2012</b>
1	467200222002	Diesel and Engine Oil for Head Office Operations	36,000,000.00	12,000,000.00	152,282,072.00

**BUDGETARY FLOWS FOR ENVIRONMENT & URBAN MANAGEMENT SECTOR  
FOR ISIOKPO CLUSTER IN RIVERS STATE BUDGET, 2013**



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**FISHERIES**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 - 2016</b>	<b>2013</b>	<b>2012</b>
1	453000010003	Artisanal Fish Processing/ Preservation Facilities (Public Private Sector Partnership)	190,000,000.00	50,000,000.00	0.00

**FORESTRY**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 - 2016</b>	<b>2013</b>	<b>2012</b>
1	452000010001	Forest Resources Survey/ Study	80,000,000.00	20,000,000.00	10,000,000.00

**LIVESTOCK/ VERTINARY SERVICE**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 - 2016</b>	<b>2013</b>	<b>2012</b>
1	451000010003	Provision of Meat Inspection Faculties, Equipment and Transportation	60,000,000.00	15,000,000.00	15,000,000.00

**MINISTRY OF AGRICULTURE**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 - 2016</b>	<b>2013</b>	<b>2012</b>
1	467010120001	Hosting of World Food Day	60,000,000.00	15,000,000.00	10,000,000.00
2	467010120003	Travelling (Internal & External)	120,000,000.00	30,000,000.00	25,000,000.00
3	467010120004	Public Enlightenment on Agricultural Matters	40,000,000.00	10,000,000.00	10,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

4	467010120005	Seminars and Workshops	200,000,000.00	50,000,000.00	15,000,000.00
5	467010120007	Launching of Farming Season	80,000,000.00	20,000,000.00	10,000,000.00
6	450000010001	Banana Plantation	3,000,000,000.00	1,288,000,000.00	1,000,000,000.00
7	450000010002	Development of Rice Farms in the State	400,000,000.00	100,000,000.00	0.00
8	450000010003	Oil Palm Development Project	4,000,000,000.00	100,000,000.00	1,375,000,000.00
9	450000010004	Rubber Development Project	40,000,000.00	10,000,000.00	0.00
10	450000010005	Establishment of Redemption Centres for GES	260,000,000.00	65,000,000.00	0.00
11	450000010006	Specialized Agric. Equipment Spare Parts/ Accessories, Slasher, Bulldozer	125,000,000.00	60,000,000.00	0.00
12	450000010007	Recovery/ Protection of Agricultural Farm Lands in the 23 LGAs	600,000,000.00	300,000,000.00	0.00
13	450000010008	Research and Training	160,000,000.00	40,000,000.00	0.00
14	450000010009	Agricultural Development Programme (ADP) Counterpart Funding (FADAMA III, CBNRMP, NPFS, Root and Tuber)	400,000,000.00	100,000,000.00	100,000,000.00
15	450000010011	ADP Service Programmes	60,000,000.00	15,000,000.00	60,000,000.00
16	467111030004	Purchase of One (1) 18 Seater Bus @N10m		10,000,000.00	0.00
17	467111030012	Purchase of one Land Clearing Equipment		20,000,000.00	0.00

## MINISTRY OF COMMERCE & INDUSTRY

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	454040110003	Capacity Building Manpower Development for Ministry Staff	0.00	12,000,000.00	0.00
2	455000010003	Registration of Business Places	0.00	115,000,000.00	0.00
3	455000010004	Yellow Pages Directory	0.00	30,000,000.00	0.00
4	455000010005	Quarterly Business Roundtable with the Governor	0.00	80,000,000.00	0.00
5	455000010006	Easter/ Christmas Discourt Market	0.00	70,000,000.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

6	455000010007	Implementation of Weight and Measure Policy	0.00	30,000,000.00	0.00
7	455000010008	Reform of Produce Department	0.00	15,000,000.00	0.00
8	455000010009	Issuance of Operating Permit	0.00	20,000,000.00	0.00
9	455000010011	Reform of Co-Operative Department	0.00	20,000,000.00	0.00

### MINISTRY OF ENERGY AND NATURAL RESOURCES

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467020220001	Running of 2 SPV's (Refinery & Gas)	60,000,000.00	15,000,000.00	0.00
2	467020220003	World Energy Cities Partnership AGM	60,000,000.00	15,000,000.00	18,000,000.00
3	467020220004	Seminars/ Workshops/ Continuing Professional Training	80,000,000.00	10,000,000.00	10,000,000.00
4	467020222006	Rivers State Magazine on Energy and Natural Resources	100,000,000.00	10,000,000.00	0.00
5	467020220016	Compulsory and Continuing Professional Training	0.00	10,000,000.00	0.00
6	467020220017	Energy Conference (OTC, etc)	60,000,000.00	10,000,000.00	20,000,000.00
7	467020220018	Annual Oil & Gas Conference, Abuja	60,000,000.00	10,000,000.00	10,000,000.00
8	457020010007	Installation of New Gas Pipeline Counterpart Funding Activities with Shell and Oando	40,000,000.00	10,000,000.00	20,000,000.00
9	467020230004	Purchase of 4 Toyota Hilux Car @N5m		20,000,000.00	0.00

### MINISTRY OF POWER

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	456000010002	Maintenance of 11KV/133KV and 132 KV Double Circle Transmission Lines	0.00	100,000,000.00	
2	456000010004	28Nos. Injection Substations/ 33 & 11KV OHL, 280 Distribution Transformers & TDN, Rumuosi Transmission Substation	5,000,000,000.00	2,500,000,000.00	

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		(EPC), Abalama- Rumuolumeni 17KM 132 KV TL, Afam-Onne 27KM 132 KV TL, Project Management/ Load Flow Studies and Consultancy			
3	456000012015	Maintenance of Existing Street Lights/ Spares	600,000,000.00	100,000,000.00	200,000,000.00
4	456000014015	Provision of Concrete Armour for Street Light Poles Protection Armour	900,000,000.00	100,000,000.00	300,000,000.00
5	456000012018	Rural Electrification: Extension of Electricity to New Layouts in Communities Especially in PHALGA, OBIO/AKPOR, GOKANA LGAs and Other Large Communities in the 23 LGAs 120	30,000,000,000.00	2,000,000,000.00	0.00
6	456000010022	Surveillance of IPP Installation	1,200,000,000.00	100,000,000.00	100,000,000.00
7	456000012025	Contribution to Operation and Maintenance	5,184,000,000.00	100,000,000.00	306,900,000.00
8	456000010009	Construction of New Afam 180MW GTS, Phase II	27,788,080,240.00	1,500,000,000.00	0.00
9	456000011031	Afam- Onne 27KM 132 KVT/L	13,900,000,000.00	3,000,000,000.00	0.00

### MINISTRY OF TRANSPORT

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	457130210015	Road Markings and Signs on Existing and New Roads and Junctions Improvement (Road Furniture)	400,000,000.00	400,000,000.00	95,000,000.00
2	457130210021	Publicity and Enlightenment Campaigns	90,000,000.00	30,000,000.00	20,000,000.00
3	457130210038	Maintenance of Bus Stands/Lay Bys	160,000,000.00	50,000,000.00	0.00
4	467130130016	Development of a Transport Library/ Documents Centre in the Ministry		15,000,000.00	0.00



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**MINISTRY OF WORKS**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	457000010002	Construction of Rural Steel Bridges (5 Nos.)	1,969,507,440.00	35,400,000.00	300,000,000.00
2	457000010004	Construction of Oduoha – Ogbakiri – Rumuolumeni – Eagle Island Road	1,212,581,170.00	90,000,000.00	400,000,000.00
3	457000010008	Construction of Internal Road in Ubima Community-Additional Drainage/Resurfacing of Roads	163,870,585.64	50,000,000.00	300,000,000.00
4	457000010027	Dualization of Airport-Isiokpo/Omerelu Road	9,025,039,190.84	6,500,000,000.00	3,000,000,000.00
5	457000010037	Construction of Egwi- Afara- Mba Road	235,339,801.10	30,000,000.00	170,000,000.00
6	457000010038	Construction of Okehi-Mba-Umuaturu-Akpoku-Obite Road (21KM with Bridge)	250,958,922.38	20,000,000.00	245,000,000.00
7	457000010041	Construction of Egbeda-Omerelu Road	55,058,805.90	20,000,000.00	50,000,000.00
8	457000010063	Reconstruction of Airport-Ipo-Ozuoha-Omademe Road Road	1,200,042,226.75	100,000,000.00	400,000,000.00
9	457000010067	Cost Control Unit Projects (CCU) Outstanding Payments	500,000,000.00	50,000,000.00	100,000,000.00
10	457000010070	Construction of Omuanwan Internal Roads	214,918,371.60	25,000,000.00	200,000,000.00
11	457000010071	Okehi-Mba-Afara Road	235,339,801.10	25,000,000.00	200,000,000.00
12	457000010076	Dualization of Isiokpo -Omerelu-Ubima Road	6,410,718,939.15	3,000,000,000.00	3,000,000,000.00
13	457000010082	Construction of UNIPORT health Centre, Omuoko Road, Aluu	55,919,250.00	10,000,000.00	100,000,000.00
14	457000010088	Completion of Airport Igwuruta-Rumuokoro Road	183,594,070.91	25,500,000.00	150,000,000.00
15	457000010092	Rumuji-Rumuewhor-Rumudogo I&II East West Road and Bridge	780,880,772.30	50,000,000.00	300,000,000.00
16	457000010094	Construction of Ozuoha-Omademe Road	344,344,646.61	30,000,000.00	300,000,000.00
17	457000010096	Construction of Chokocho Umechem – Ozuzu Road in Etche LGA	1,142,431,252.60	70,000,000.00	200,000,000.00

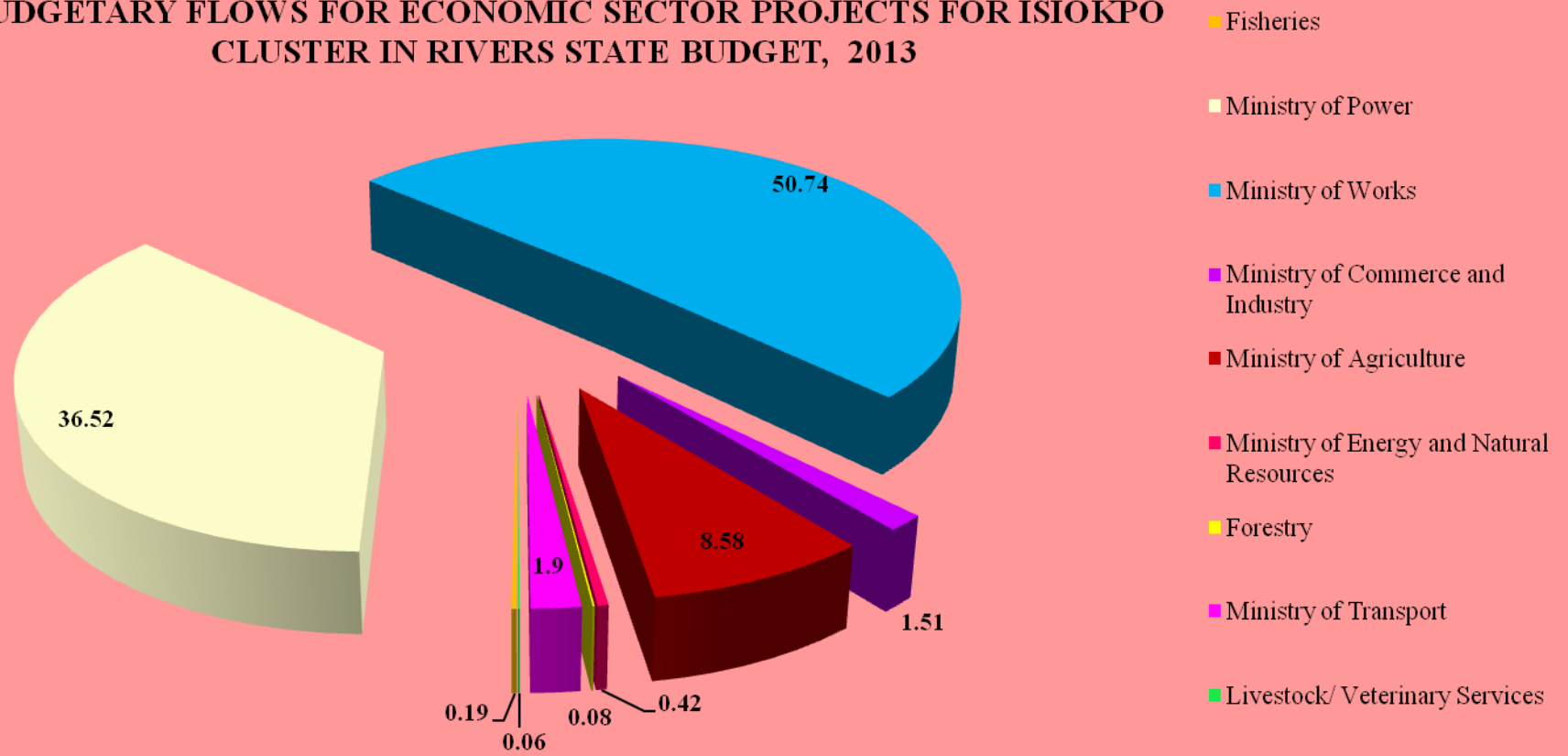
## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

18	457000010099	Construction of Rumuji-Obelle Ibaa Road	360,900,054.07	20,000,000.00	200,000,000.00
19	457000010101	Construction of Elibrada Internal Roads	599,785,810.30	100,000,000.00	200,000,000.00
20	457000010107	Construction of Okeh-Ihie-Apani-Omerelu Road	342,754,890.93	50,000,000.00	200,000,000.00
21	457000010108	Construction of Apani Internal Road	128,588,556.20	40,000,000.00	100,000,000.00
22	457000010111	Emergency Repair of Roads (Operation Zero Pot Hole)	350,000,000.00	800,000,000.00	200,000,000.00
23	457000010113	Construction of Ministry's Stock and Materials Laboratory	200,000,000.00	80,000,000.00	100,000,000.00
24	457000010115	Survey Charting of New and Old Road Networks & Route Identification and Numbering	100,000,000.00	20,000,000.00	50,000,000.00
25	457000010124	Construction of Oyigbo Internal Roads (Old Aba Road, Ijeoma/Andy Street, Anambra Street Terminating at	415,107,849.06	65,000,000.00	77,000,000.00
26	457000010128	Construction of Ovogo Community, Jesus Avenue and Rukani Roads in Emolga and Obalga	1,110,718,439.05	50,000,000.00	200,000,000.00
27	457000010130	Reconstruction of Oyigbo Market Road to Kom-Kom in Oyigbo LGA	683,328,702.61	100,000,000.00	300,000,000.00
28	457000010133	Construction of Aluu Road and Reconstruction of Uniport Delta Park – UDSS /Pretazo Road to Prof. Tam Davis West Boulevard Intersection	1,792,011,856.10	100,000,000.00	300,000,000.00
29	457000010138	Construction of Rumuche-Abaka-General Hospital Road Linking Ahkpa Adiye Road with Drain in Emouha LGA	1,000,000,000.00	50,000,000.00	400,000,000.00
30	457000010143	Construction Omagwa-Omychietu-Ogwawirie Road in Ikwerre LGA	1,247,550,412.50	100,000,000.00	0.00
31	457000010144	Resurfacing/Expansion of Omagwa – Ubima Road	1,581,721,338.00	100,000,000.00	0.00
32	457000010148	Reconstruction/Asphalt Overlay on Ubima Internal Roads	697,136,912.62	400,000,000.00	0.00
33	457000010155	Construction of Elele-Obele Road	49,682,557.88	15,000,000.00	0.00
34	457000010160	Construction of Omademe-Obono-Umuwachi Ozuzu	193,908,252.65	15,000,000.00	0.00
35	457000010167	Construction of 3KM Road in Omuanwa Town and School Close in Rumuokwuta	133,676,178.95	15,000,000.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

36	457000010175	Reclamation of Existing Borrow Pit	450,133,058.50	25,000,000.00	0.00
37	457000010179	Construction of Access Road to the Project Site of the Waste-To-Wealth Programme at Igbo-Etche in Etche LGA	500,000,000.00	200,000,000.00	0.00
38	457000010192	Training of Engineers from the Ministry	90,000,000.00	90,000,000.00	0.00
39	457000010249	10 Units One Bedroom Teachers Quarters at State School, Akpaba and 10 Units of Self Contained Coppers Lodge at CommunitySecondary School Akpabu, Emohua	0.00	135,000,000.00	0.00
40	457000010251	Construction of Constituency Centre at Umuturu, Etche I	0.00	100,000,000.00	0.00
41	457000010252	Building of Ultra-Modern Community Town Hall in Akwa, Etche II	0.00	100,000,000.00	0.00
42	457000010254	Construction of a Multi-Purpose Recreational Centre with Police Outpost at Umuolori-Apani Ikwerre	0.00	100,000,000.00	0.00
43	457000010263	Electrification in (3) Communities in Omuma LGA	0.00	100,000,000.00	0.00
44	457000010265	I.C.T. Centre at Afam, (Okoloma) Oyigbo	0.00	100,000,000.00	0.00

**BUDGETARY FLOWS FOR ECONOMIC SECTOR PROJECTS FOR ISIOKPO CLUSTER IN RIVERS STATE BUDGET, 2013**



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**AUDITOR-GENERAL (STATE)**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 – 2016</b>	<b>2013</b>	<b>2012</b>
1	467091220004	Preparation, Printing and Publication of Auditor-General's Annual Reports for 2011 & 2012	0.00	35,000,000.00	25,000,000.00
2.	467091220005	Hosting of Auditors-General Conference	0,000	15,000,000.00	0.00
3	467191230003	Purchase of Office Furniture		20,400,000.00	4,400,000.00

**BOARD OF INTERNAL REVENUE (BIR)**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 – 2016</b>	<b>2013</b>	<b>2012</b>
1	467090420001	Education of Tax Payers/Public Enlightenment Programme	60,000,000.00	20,000,000.00	0.00
2	467090420002	Purchase, Installation and Networking of Computers Systems	150,000,000.00	20,000,000.00	0.00
3	467090420003	Join Tax Board Subscription and other JTB Commitments	30,000,000.00	10,000,000.00	10,000,000.00
4	467090420005	Training, Workshops, Conference and Seminars	180,000,000.00	48,000,000.00	0.00
5	467090420006	Tax Clearance Certificate, Road Tax Stickers and other Diamond Notices	30,000,000.00	10,000,000.00	75,000,000.00
6	467109430001	Maintenance and Running Cost of Board's Generator		35,000,000.00	0.00
7	467109430002	Purchase Office Furniture /Equipment for Tax/Motor Licencing Offices		100,000,000.00	0.00
8	467109430003	Purchase of Computer Consumables		10,000,000.00	18,000,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**BUREAU OF STATISTICS**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 – 2016</b>	<b>2013</b>	<b>2012</b>
1	467150620002	Seminar/ Training/ Workshops/Course/Conferences	0,00	15,000,000.00	3,000,000.00
2	467150620003	Ministerial /LGA Statistical Sensitization Roundtable	0.00	10,000,000.00	1,200,000.00
3	467150620004	Collect Backlog of Administrative Data	0.00	15,000,000.00	2,650,000.00

**CIVIL SERVICE COMMISSION**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 – 2016</b>	<b>2013</b>	<b>2012</b>
1	467100220009	Media & Publicity including Public Relations, Newspapers	40,000,000.00	10,000,000.00	5,000,000.00
2	467100220011	Computerization of the Entire Civil Service Commission/Network	120,000,000.00	12,000,000.00	6,000,000.00
3	467100220012	Final Renovation of Commission Office Block	250,000,000.00	54,000,000.00	200,000,000.00
4	467110230001	Purchase of Office Furniture & Equipment		15,000,000.00	0.00
5	467110230003	Purchase of 2Nos. Seater Coaster Bus @N11M Each		11,000,000.00	0.00
6	467110230007	3 Nos of Toyota Corolla for Directors/HODs and Support car for Perm Sec. @N5.2M		15,600,000.00	0.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**CUSTOMARY COURT OF APPEAL**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 – 2016	2013	2012
1	467017320005	Building of Detached 3 Bedroom Flat with One Room BQ Official Residence for Hon. Chairmen and Members of the Customary Courts @ 52,000,000*32	832,000,000.00	30,000,000.00	
2	467017320006	Building of Customary Court Halls and Registries at Kula, Unyeada Ogu/Bolo, Tai, Onne and Eberi Omuma @N110,000,000*6	470,000,000.00	30,000,000.00	60,000,000.00
3	467017320007	Building of 100 Nos. Semi-Detach Two, Two Bedroom Bungalow, One Bedroom Bungalow for Staff in Kula, P.H, Choba, Babbe, Ahoada, Isiokpo Omoku, Ken-Khanna and Tai	3,450,000,000.00	40,000,000.00	50,000,000.00
4	467017320008	Private Security Services for the Customary Court of Appeal	90,000,000.00	20,000,000.00	30,000,000.00
5	467017320011	Establishment of Electronic Law Library for Customary Court of Appeal	10,000,000.00	10,000,000.00	10,000,000.00
6	467017320012	Landscape and Interlock with Stones of the Existing Court of Appeal Complex	15,000,000.00	15,000,000.00	10,000,000.00
7	467017320013	Landscaping/Interlock of 6 Nos. Customary Courts- Degema, Okwuzi, Rumuji, Egwi, Ahoada, and Eleme	100,000,000.00	20,000,000.00	20,000,000.00
8	467017320016	Renovation of 22Nos. Courts Buildings @N5M *22 each	15,000,000.00	30,000,000.00	30,000,000.00
9	467017320017	Fencing of 27 Nos. Customary Courts	50,000,000.00	20,000,000.00	20,000,000.00
10	467017320023	Establishment/ Equipping of First Aid Unit at the Customary Court of Appeal	60,000,000.00	12,000,000.00	0.00
11	467117330002	Customary Law Research Project		10,000,000.00	20,000,000.00
12	467117330003	Purchase of Land for Building of Staff Quarters		30,000,000.00	30,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

13	467117330009	Purchase of Current Law Books and Journals for the Library Judges, and Chairmen Chambers		15,000,000.00	10,550,000.00
14	467117330010	Purchase of Office Furniture/ Equipment- 200Nos. Tables @N250,000 * 200,40 100 Nos. Sets of Curtain Blinds @N11,000 x 100,20 Nos. Pieces of Rug Carpets @N15,000 X40, 10Nos Safe @ N320,00 X10, 20 Nos. Fridges @N65,000 X 20, 300Nos. File Cabinets @65,000 x300, 50Nos. Air Conditioners @N70,000x50, 70 Nos.		25,000,000.00	25,000,000.00
15	467117330011	Purchase of Safety Equipment and Accessories- 4,000 Nos. Fire Extinguishers @N4,000 x 4,000, 20 Nos. Life Jacket @N4,000 x20, 50 Nos. Pairs of Safety Boots @N9,500 x50, 40 Nos. Pairs of Hand @N2,500 x 40, 40 Nos. Pcs of Reflective Vest @ N3,000 x 40, 40 Nos. Pairs of Security Uniforms @N4,000 x40, 60 Nos. Pairs of		10,000,000.00	3,000,000.00
16	467117330019	Purchase of 1,800 Square Metres of Land for Official Residence of 2 Nos. Deputy Chief Registrars @N20M Per Plot		20,000,000.00	0.00
17	467117330020	Purchase of 1,581 Square Metres of Land for Official Residence of 32 Nos. Chairman of Customary Courts @N8M Per Plot		24,350,000.00	0.00
18	467117330022	Purchase of 500KVA Sound Proof Generator for the Customary Court of Appeal Complex		17,200,000.00	0.00
19	467117330025	Purchase of 70 Nos. DELL Laptops Computers for the Customary Courts @N200,000 Each		14,000,000.00	0.00



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**HEAD OF SERVICE**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 – 2016	2013	2012
1	467100120001	Maintenance of Water/Submersible Pumps	160,000,000.00	25,000,000.00	25,000,000.00
2	467100120002	Maintenance of the High Pressure Pipes	40,000,000.00	10,000,000.00	5,000,000.00
3	467100120003	Civic Service Week Celebration	120,000,000.00	25,000,000.00	25,000,000.00
4	467100120004	Head of Service Inter-Ministerial Football Tournament	40,000,000.00	10,000,000.00	5,000,000.00
5	467100120011	Rivers State Electronic Identification System for Civil Servant (Upgrading of Software)	168,000,000.00	22,000,000.00	10,500,000.00
6	467100120038	Maintenance of Rivers State Electronic Identification System	60,000,000.00	10,000,000.00	5,000,000.00
7	467100120039	Oversea Training for Staff of Office of the Head of Service	40,000,000.00	10,000,000.00	0.00
8	467110130002	Purchase of 2No. Toyota Hiace Bus for the Pool		14,000,000.00	0.00
9	467110130005	Purchase of Office Equipment (File Rakes, Cabinet, Fridges, Photocopiers) 5,00		15,000,000.00	3,000,000.00
10	467110130008	Purchase of Fumigation Material and Accessories for Computer Unit		15,000,000.00	3,500,000.00
11	467110130009	Federal Gazettes/Printing of Rivers State Gazettes		10,000,000.00	3,000,000.00
12	467110130010	Purchase of Computers/Material and Accessories for Computer Unit		15,500,000.00	3,000,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**INFORMATION, COMMUNICATION & TECH. DEPT**

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 – 2016	2013	2012
1	467131020002	Provision of Software for ICT Programme	110,400,000.00	15,000,000.00	25,610,000.00
2	467131020003	ICT Projects	389,600,000.00	40,000,000.00	94,400,000.00
3	467131020004	Maintenance of Software and Hardware	448,000,000.00	40,000,000.00	73,781,163.00
4	467131020005	Training of Staff from Ministry/Department to be Computer Literate	337,600,000.00	17,000,000.00	81,400,000.00
5	467131020008	Consultancy Monthly Fees	336,000,000.00	45,000,000.00	80,000,000.00
6	467131020009	Internet Connectivity	523,660,000.00	125,022,500.00	123,915,000.00
7	467131020010	RivCloud Project	3,660,000,000.00	100,000,000.00	130,479,397.00
8	467131020013	ICT Farm	120,000,000.00	10,000,000.00	0.00

**JUDICIAL SERVICE COMMISSION**

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 – 2016	2013	2012
1	467170220001	Training of Capacity Building Local & Overseas for Members/Staff	60,000,000.00	10,000,000.00	10,000,000.00
2.	467117210005	Purchase of 4 Nos. Vehicles		25,170,000.00	28,697,000.00

**JUDICIARY (HIGH COURT)**

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 – 2016	2013	2012
1	467170120007	Furnishing of Chief Judges Quarters	200,000,000.00	50,000,000.00	0.00
2	467170120013	Construction of Magistrates' Court Complex at	200,000,000.00	50,000,000.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Umuebule, Etche			
3	467170120014	Renovation of Magistrates' Court at Elelenwo, Elele Ubima and Bori	120,000,000.00	30,000,000.00	0.00
4	467170130007	Purchase of One (1) Toyota Land Cruiser Jeep V8 Full Option for the In-coming Chief Judge @ N20,450,000.00+20% Mark-up		24,540,000.00	0.00
5	467170130009	Purchase of One(1) Toyota Prado Jeep TX, Full Option for the In-coming Chief Judge @N12,500,00 + 10% Mark-up		13,750,000.00	0.00
6	467170134001	Purchase of One (1) Toyota Prado Jeep TX for the Chief Registrar @N12,500,000+10% Markup		13,750,000.00	0.00
7	467170135001	Purchase of Units of Hyundia ix 35 Jeep, Full Option for Magistrates @N4,995,000.000+30% Mark-up N6,493,500*59		83,116,500.00	0.00

## MINISTRY OF BUDGET AND ECONOMIC PLANNING

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 – 2016	2013	2012
1	467090120004	Counterpart Funding of International Organization (UNICEF, UNDP, UNFPA)	520,000,000.00	63,500,000.00	50,000,000.00
2	467090120009	BRACE Commission	160,000,000.00	40,000,000.00	0.00
3	467090120015	Preparation of Budget (Annual and Supplementary	40,000,000.00	10,000,000.00	10,000,000.00
4	467090120016	Printing Budget Book	40,000,000.00	12,000,000.00	10,000,000.00
5	467090120021	Survey on the Socio-Economic Characteristics of Rivers State	171,380,000.00	22,845,000.00	0.00
6	467090120029	SEEFOR Counterpart Funding	0.00	150,000,000.00	0.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**MINISTRY OF FINANCE**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 – 2016	2013	2012
1	467090220002	Training Conferences and Capacity Building for IPAS	70,000,000.00	16,000,000.00	15,000,000.00
2	467090220010	One Stop Tax Shop (Work Scope Project Development)	500,000,000.00	40,000,000.00	60,000,000.00
3	467090220012	Automation of Public Accounting System (RIVFMS)/ Revenue Centre	3,463,597,627.00	250,000,000.00	330,000,000.00
4	467090220014	Maintenance and Operation of Facilities of the State Payroll Office	24,000,000.00	10,000,000.00	10,000,000.00
5	467090220015	Credit Rating and Rating Advisory Services	244,320,000.00	35,000,000.00	27,540,000.00
6	467090220018	Debt Management Office (DMO)	40,000,000.00	10,000,000.00	10,000,000.00
7	467 190230020	Purchase of Furniture and Equipment for DMO, IDFU		10,000,000.00	0.00
8	467 190230022	Provision for DMO		10,000,000.00	0.00

**MINISTRY OF JUSTICE**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 – 2016	2013	2012
1	467110120002	Publication of Laws of Rivers State	531,800,000.00	132,150,000.00	132,950,000.00
2	467110120005	Out of Station Litigation /Court Processes	80,000,000.00	10,000,000.00	20,000,000.00
3	467110120008	Books and Other Materials for the Int'l Legal Files Centres Electronic Law Library	168,200,000.00	22,050,000.00	42,050,000.00
4	467110120012	Continuing Legal Education	280,000,000.00	22,000,000.00	70,000,000.00
5	467110120020	Engagement of Private Legal Practitioners for Special Brief	200,000,000.00	50,000,000.00	50,000,000.00
6	467110120027	IBA /Common Wealth NBA Conferences	280,000,000.00	70,000,000.00	70,000,000.00
7	467110120040	Contract Management Unit (CMU)	120,000,000.00	20,000,000.00	30,000,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**R/S INDEPENDENT ELECTORAL COMMISSION**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 – 2016</b>	<b>2013</b>	<b>2012</b>
1	467122120003	Election Hazard Matters	0.00	131,340,000.00	100,600,000.00
2	467122120006	Design of LGA Office Buildings	0.00	10,000,000.00	65,000,000.00
3	467122120008	Design of Commission HQTRS Extension	0.00	10,000,000.00	
4	467122120009	Legal Services	0.00	10,000,000.00	20,000,000.00
5	467122120017	Reconstruction of the Front View Fence/Spiral Protector	0.00	10,000,000.00	
6	467122120018	Annual Retreat for Chairman, Commissioners and other Support Staff	0.00	10,000,000.00	
7	467122120022	Electoral Conferences	0.00	15,000,000.00	0.00

**R/S LIAISON OFFICE, ABUJA**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 - 2016</b>	<b>2013</b>	<b>2012</b>
1	467120320001	Renovation of Police Quarters at the Governor's Lodge, Abuja	0.00	10,000,000.00	0.00
2	467120320002	Renovation of S.S.S Quarters at Governor's Lodge, Abuja	0.00	10,000,000.00	0.00
3	467120320003	Renovation of Security Post at the Governor's Lodge, Abuja	0.00	10,000,000.00	0.00
4	467120320004	Renovation of Asokoro Quarters	0.00	10,000,000.00	10,000,000.00
5	467120320005	Renovation and Painting of Area 1 Quarters at Garki Abuja	0.00	10,000,000.00	0.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**R/S LIAISON OFFICE, LAGOS**

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467120220003	Construction/Installation of One New Overhead Braithwaite Steel Water Tank at the Governor's Lodge Complex 45,000 Litres	51,920,000.00	12,980,000.00	12,980,000.00

**R/S ROAD MAINTENANCE & REHABILITATION AGENCY**

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467150420001	Road Maintenance and Rehabilitation	1,200,000,000.00	100,000,000.00	300,000,000.00
2	467150420002	Rehabilitation of Drainage	400,000,000.00	50,000,000.00	100,000,000.00
3	467150420003	Disilting	400,000,000.00	50,000,000.00	100,000,000.00

**R/S ROAD BOUNDARY COMMISSION**

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467130320001	Boundary Survey:	0.00	100,000,000.00	28,500,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**RIVERS STATE PENSION BOARD**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467100420004	Public Enlightenment Sensitization Capacity Building Workshops & Seminars	60,000,000.00	15,000,000.00	15,000,000.00

**SECRETARY TO THE STATE GOVERNMENT**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467120120001	Acquisition of Land and Construction of New Liaison Office, Abuja	4,085,732,020.00	638,040,000.00	1,021,433,005.00
2	467120120002	Renovation/ Furnishing of SSG's Official Quarters/ Office	200,000,000.00	50,000,000.00	50,000,000.00
3	467120120003	Support for Federal Agencies in the State	1,625,241,000.00	406,310,250.00	406,310,250.00
4	467120120004	General Security Matters	2,800,000,000.00	500,000,000.00	700,000,000.00
5	467120120005	NYSC: Renovation of 3 Hostels and 6 Staff Quarters	1,920,000,000.00	500,000,000.00	800,000,000.00
6	467120120006	Renovation/ Fencing of the Governor's Lodge and Convoys Car Park Lagos	140,000,000.00	35,000,000.00	35,000,000.00
7	467120120007	Renovation of Liaison Office/ Quest House Complex (Old) Lagos	300,000,000.00	100,000,000.00	100,000,000.00
8	467120120008	Tarring of Internal Roads at NYSC Orientation Camp and Raising of Security Fence	362,249,250.00	120,749,750.00	120,749,750.00
9	467120120010	Activities and Programmes of Special	1,392,000,000.00	348,000,000.00	348,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Assistants			
10	467120120012	Subvention for BRACED Commission and the Fund for Investment in the 'South-South' Sovereign Wealth Fund	305,700,000.00	101,900,000.00	101,900,000.00
11	467120120014	Orientation for New Political Appointees	300,000,000.00	100,000,000.00	100,000,000.00
12	467120130001	Purchase of Computers/ Consumables		50,000,000.00	10,000,000.00
13	467120130002	Purchase of Office Equipment & Furniture		50,000,000.00	10,000,000.00

### STATE ECONOMIC ADVISORY COUNCIL

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467122020001	32 Council Member Allowance	0.00	55,000,000.00	55,000,000.00

### TREASURY DEPT. (ACCOUNTANT GENERAL)

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467090320006	Training, Seminar and Workshop	57,200,000.00	19,300,000.00	14,300,000.00

### SECURITY VOTE

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	467020020001	Security Vote (Government House)	3,000,000,000.00	6,500,000,000.00
2	467020020002	Special Police Security Fund	1,000,000,000.00	1,000,000,000.00



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**CONTIGENCY**

		<b>PROVISION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013</b>	<b>2012</b>
1	468020120001	Contingency Fund	1,202,521,352.00	1,750,000,000.00

**PROJECT BUREAU**

		<b>PROVISION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013</b>	<b>2012</b>
1	468030070005	Construction of Izo-Owuru Omuoko –Omuiheichi Link Road-Aluu	60,000,000.00	0.00
2	468030070013	Purchase Of 3 No. Hilux Van @ N5.6M for Project Supervision & General Duties	16,800,000.00	0.00

**SPECIAL SKILLS ACQUISITION PROJECTS**

		<b>PROVISION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013</b>	<b>2012</b>
1	469010320001	Tuition Fees for 130 Trainees in Various Technical Skills in PTI for 6 Months (i.e. N300,000 each)	19,000,000.00	39,000,000.00
2	469010320002	Consumable for 130 Trainees in Various Technical Skills in PTI for 6 Months (i.e. N180,000. Each)	13,400,000.00	23,400,000.00
3	469010320004	Accommodation for 130 Trainees in PTI for 6 Months (184 days) at the Rate of N8,000.00 Per Room Each Day for 65 Rooms (that is 2 Persons to Room.	35,680,000.00	95,680,000.00
4	469010320005	Feeding Allowances for 130 Trainees at N30,000 Per Person Monthly for 6 Months	13,400,000.00	23,400,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**RIVERS STATE GOVERNMENT RESERVED FUND**

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	469010480001	Rivers State Government Reserved Fund	12,000,000,000.00	12,000,000,000.00

**EXTENDED CONT. SHELF CLAIM (BOUND. COMM)**

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	469020020002	Border Communities Development Projects	50,000,000.00	50,000,000.00

**TIMARIV**

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	470000071001	Personnel Cost: Salaries and Allowances for 755 Personnel@N48,417,124.49 Per Month x 12 Months	581,005,493.88	0.00
2	470000071002	Diesel and Fuel	30,800,000.00	0.00
3	470000079002	Security	20,304,506.12	0.00
4	470001179002	Imprest	12,000,000.00	0.00
5	470000070003	OfficeBuilding Rent Renewal	25,000,000.00	0.00

**BUREAU OF PUBLIC PRIVATE PARTNERSHIP (PPP)**

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	470020010001	Elswey Electric Project: Feasibility Studies #20,000,000	20,000,000.00	20,000,000.00
2	470020010011	Public Toilet/Commercial Parking Facilities, 4 Public Facilities at #5,000,000, Commercial Packing Facilities #20,000,000	20,000,000.00	20,000,000.00
3	470020010012	Agric Settlements/Agro Industrial Centre /Project Development Cost	19,000,000.00	19,000,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**SOCIAL REHABILITATION COMMITTEE**

S/N	ACCOUNT NO.	PROVISION		
		ACCOUNT NAME	2013	2012
1	470030010006	Employment and Job Creation: The Committee's Contribution to Micro Finance, Loan Scheme, Job Creation , Business Empowerment and Capacitation Model Farming, Fisheries Establishment, Poultry, Snail Farming, Mushroom Farming, Film Production, Music etc.	15,500,000.00	52,500,000.00
2	470030010011	Allowances to 600 Trainees: 600 x N20,000 x 12 Months = N144,000,000 x 2 Batches	10,000,000.00	50,000,000.00
3	470030011103	15 Staff @ N40,000/Month x 12 = N7,200,000 a Year	10,100,000.00	20,200,000.00

**R/S SUSTAINABLE DEVELOPMENT AGENCY**

S/N	ACCOUNT NO.	PROVISION		
		ACCOUNT NAME	2013	2012
1	471000010001	Songhai Phase 3 Operationalization	404,808,688.00	647,000,000.00
2	471000010002	Rivers State Cassave Initiative	139,600,000.00	160,000,000.00
3	471000010003	2013 Farmers Registration	10,000,000.00	15,000,000.00
4	471000010005	Rural Agriculture Centre Development	238,921,275.00	155,000,000.00
5	471000010006	Farm Support	147,523,927.00	147,523,927.00
6	471000010007	Deep Sea Cage Aquaculture Project	45,000,000.00	200,000,000.00
7	471000010009	Allanblakia Project in Partnership with UNILEVER	60,000,000.00	75,000,000.00
8	471000010010	Systems Development and Maintenance	21,900,000.00	18,500,000.00
9	471000010011	Graduate Work Experience Placement Scheme	51,120,000.00	39,428,911.00
10	471000010013	Health, Safety and Environment, Materials, etc	40,000,000.00	72,400,000.00
11	471000010014	Vehicle Replacement	38,500,000.00	50,000,000.00
12	471000010015	ICT Infrastructure/ Laptops & Accessories	43,770,000.00	43,770,000.00
13	471000010016	Director's Office: Grants and Donations	20,000,000.00	20,000,000.00
14	471000010018	Job Fair (Professional Engagement/ Workshop)	30,000,000.00	30,010,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

15	471000010020	ELGI (Excellence in Local Governance) Award	15,000,000.00	50,000,000.00
16	471000010022	Aquaculture Programme Development	20,000,000.00	0.00
17	471000011022	Local Scholarships & Greater Horizon Opportunities (GHOP) Existing Commitment)	76,381,083.00	185,301,577.00
18	471000010023	Monitoring of Scholarship Beneficiaries	33,000,000.00	33,000,000.00
19	471000010025	R/State Partner for Sustainable Development (RSPSD)	78,000,000.00	53,000,000.00
20	471000010026	Partnership Development	145,000,000.00	230,000,000.00
21	471000010032	Recurrent Expenditure	1,400,209,428.00	1,050,000,000.00
22	471000010033	Medical Mission	30,000,000.00	0.00
23	471000010034	Overseas Scholarship (Undergraduate and Post Graduate)	4,702,150,300.00	0.00
24	471000010035	Local Scholarship & Greater Horizon Opportunities Programme (GHOP) –New Commitment	263,200,000.00	0.00
25	471000010036	Overseas Scholarship (Undergraduate)	1,182,125,000.00	0.00
26	471000010037	Overseas Scholarship (Postgraduate)	285,480,000.00	0.00
27	471000010038	Educational Support Scheme	149,600,000.00	0.00
28	471000010039	RSSDA/ RSUST Agric Support Programme	16,550,000.00	0.00
29	471000010040	Rent	91,479,000.00	0.00
30	471000010042	SME Development & Conditional Cash Transfer (CCT)	28,078,299.00	0.00

### UNSPECIFIED PROJECTS (GOVERNMENT HOUSE)

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	472000070001	Unspecified Projects (Government House)	1,000,000,000.00	1,500,000,000.00

### RSUST NEW CAMPUS DEVELOPMENT PROJECT

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	472100010075	Community Relations (Omagwa; Aluu; Igwurita; etc)	50,000,000.00	0.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**RIVERS STATE MICROFINANCE AGENCY (RIMA)**

PROVISION				
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	474000070001	Rivers State Microfinance Agency (RIMA)	50,000,000.00	50,000,000.00

**R/S SOCIAL SERVICES CONTRIBUTORY TRUST FUND**

PROVISION				
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	475000020002	Purchase of Vehicles	24,500,000.00	24,500,000.00

**EQUITY/ ENTERPRISE FUND**

PROVISION				
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	4760000000001	Equity/ Enterprise Fund	5,000,000,000.00	0.00

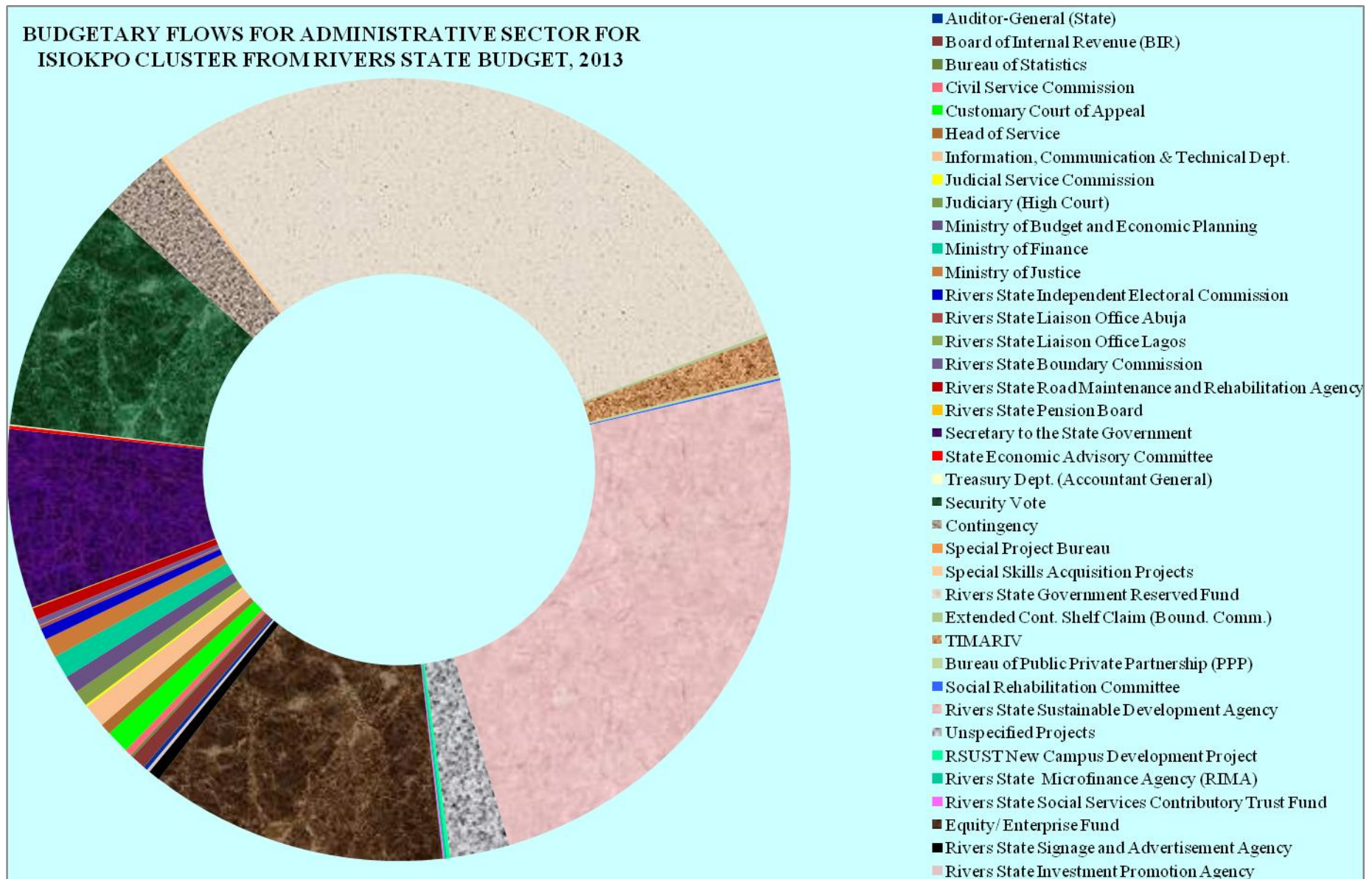
**RIVERS STATE SIGNAGE & ADVERTISEMENT AGENCY**

PROVISION				
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	477000070001	Rivers State Signage & Advertisement Agency	200,000,000.00	0.00

**RIVERS STATE INVESTMENT PROMOTION AGENCY**

PROVISION				
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	478000070001	Rivers State Investment Promotion Agency	50,000,000.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List





**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**ISIOKPO CLUSTER PROJECTS SELECTED FROM NDDC BUDGET, 2013**

S/N	PROJECT TYPE	LOCATION	LGA	PROJECT DESCRIPTION	BUDGETED COST ₦	COMMITMENT ₦	APPROVED BUDGET 2012 ₦	AMOUNT REQUIRED IN 2013 ₦	AMOUNT APPROVED 2013
1	Education	All LGAs in Rivers State	All LGAs in Rivers State	Setting Up Libraries in Selected Community Secondary Schools 5Per Sen. District	300,000,000.00		54,000,000.00	54,000,000.00	54,000,000.00
2	Education	Primary/ Secondary Schools	Primary/ Secondary Schools	Supply of Educational Materials to Primary and Secondary Schools in the Rivers State	1,000,000,000.00			1,000,000,000.00	1,000,000,000.00
3	Education	Eleme/Oyi gbo Tai	Eleme/O yigbo Tai	Purchase of Computer and Accessories for Schools in Eleme Oyigbo/Tai	250,000,000.00		45,000,000.00	45,000,000.00	45,000,000.00
4	Energy and Power	Emohua	Emohua	Electrification of 6 Communities in EmohuaLGA	338,541,368.03	276,741,655.52	5,589,115.14	5,589,115.14	150,000,000.00
5	Energy and Power	Okehi/ Ndashi	Etche	Electrification of Okehi and Ndashi	923,413,294.62		122,894,164.35	82,894,164.35	300,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

6	Energy and Power	Elibrada	Emohua	Solar Powered Street Light	232,876,160.00	34,930,000.00		100,000,000.00	100,000,000.00
7	Energy and Power	Ikem	Etche	Ikem Community Electrification	84,457,200.67	10,765,293.00	26,098,475.04	26,098,475.04	26,098,475.04
8	Energy and Power	Umuagbai	Oyigbo	Solar Street Light	250,000,000.00			37,500,000.00	37,500,000.00
9	Energy and Power	Omuoduw eze	Ikwerre	Solar Street Light at Omuoduweze-Omuokiri Phase I	248,000,000.00			37,200,000.00	37,200,000.00
10	Energy and Power	Omuwhen chi	Ikwerre	Rural Electrification of Omuwhenchi New Layout, Solar Street Lights and Supply of Transformer	240,000,000.00			36,000,000.00	36,000,000.00
11	Health	All LGAs in Rivers State	Rivers State	Procurement of Hospital Equipments for Primary Health Care Centre in the 23 LGAs	600,000,000.00		97,200,000.00	97,200,000.00	97,200,000.00
12	Health	Oyigbo	Oyigbo	Building of Cottage Hospital in Oyigbo	249,500,000.00	37,425,000.00	37,425,000.00	37,425,000.00	37,425,000.00
13	Industrial	Igwuruta	Ikwerre	Entrepreneuria	6,500,000,000.00		500,574,999.93	10,574,999.93	10,574,999.93



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	and Enterprise Development			1 Development Scheme Including the Establishment of a Centre for the Scheme, in Partnership with ESI (NDDC to Contribute 35%)					
14	Roads/ Bridges	Omuwhenchi	Ikwerre	Construction of 2.5 KM Rigid Pavement Road from Omuwhenchi-Omuoduweze-Omuokiri with Drains- Phase 1	249,000,000.00			37,350,000.00	37,350,000.00
15	Roads/ Bridges	Omuma	Omuma	Egbely- Ogwe 4KM Road	250,000,000.00			37,500,000.00	37,500,000.00
16	Roads/ Bridges	Ogbakiri	Emohua	Reconstruction of Ogbakiri Junction Road	998,000,000.00			149,700,000.00	149,700,000.00
17	Roads/ Bridges	Eberi-Umuagwasha	Omuma	Construction of 1.2KM Rigid Pavement from Eberi to Umuagwasha Road	245,000,000.00		44,100,000.00	44,100,000.00	44,100,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

18	Roads/ Bridges	Umuodiri	Omuma	Construction of Umueze-Umuodiri 2KM Road	218,000,000.00		39,240,000.00	39,240,000.00	39,240,000.00
19	Roads/ Bridges	Igbo-Umuechem-Ozuzu Road	Etche	Road Construction at Oil Mill/ Eleme Junction Igbo Etche-Umuechem-Ozuzu	1,400,000,000.00	280,000,000.00	110,400,000.00	60,400,000.00	60,400,000.00
20	Roads/ Bridges	Umuaturu-Ndashi	Etche	Construction of Umuaturu-Umuokeke-Umuechem-Ndashi	215,143,500.00	32,271,525.00	94,100,000.00	64,100,000.00	96,100,000.00
21	Roads/ Bridges	Ihuechi Town	Ikwerre	Construction of 2KM New Layout Rigid Pavement Road	245,000,000.00	3,987,763.00		36,750,000.00	36,750,000.00
22	Roads/ Bridges	Umuroke-Umuelechi - Umuokpurukpu	Omuma	Construction of Umuroke-Umuelechi-Umuokpurukpu	150,000,000.00			22,500,000.00	22,500,000.00
23	Roads/ Bridges	Okehi-Eber-Omuma	Etche & Omuma LGAs	Contract for the Okehi-Eber-Omuma Road, Etche & Omuma LGAs (12KM and	1,507,005,489.73	1,353,323,988.14		100,000,000.00	100,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				120M Bridge), River State.					
24	Roads/ Bridges	Rumuoro/ Ogbakiri/ Emohua	Emohua	Construction of Rumuoro- Ogbakiri- Tombia- Emohua Link Road	150,000,000.00		27,000,000.00	27,000,000.00	27,000,000.00
25	Roads/ Bridges	Khana/ Oyigbo	Khana/ Oyigbo	Construction of East/ West Nyokuru- Lueke Lorre- Luebe Road, Spur to Obette	2,519,079,037.13	375,173,920. 00	189,199,721.34	189,199,721.34	189,199,721.34
26	Roads/ Bridges	Ogbakiri	Emohua	Ogbakiri Internal Roads	247,330,755.00	37,099,613.2 5	95,876,206.74	15,876,207.74	Figure Not Clear
27	Roads/ Bridges	Umukama nu	Omuma	Umukamanu- Umudike Road- Phase 1	248,111,320.00	37,216,698.0 0	37,216,698.00	37,216,698.00	37,216,698.00
28	Roads/ Bridges	Saint Acquinos Rd	Ikwerre	Tarring of Saint Aquinos Road	111,452,825.00	16,717,923.7 5	20,061,508.50	20,061,508.50	20,061,508.50
29	Roads/ Bridges	Eberi	Omuma	Eberi-Omuma – Umuagwu Road	249,986,508.75	Figure Not Clear	37,497,976.31	37,497,976.31	37,497,976.31
30	Roads/ Bridges	Eberi- Umuokpu kpu	Omuma	Construction of Eberi- Umuokpukpu Road	223,008,500.00	33,451,275.0 0	33,451,275.00	33,451,275.00	33,451,272.00
31	Roads/Bri dges	Uzeogbelu /Omudiog a	Ikwerre	Tarring of Uzeogbelu/Om udioga in Ikwerre-PH	80,000,000.00		28,800,000.00	Figure Not Clear	28,800,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

32	Roads/ Bridges	Chokocho/ Igbo/ Rumuokru shi Rd	Etche	Construction of Chokocho/ Igbo/ Rumuokrush	249,000,000.00	37,350,000.0 0	37,350,000.00	37,350,000.00	37,350,000.00
33	Roads/ Bridges	Ogbudiag ha	Emohua	Construction of Internal Roads Ogbudiagha, Emohua	150,000,000.00		27,000,000.00	27,000,000.00	27,000,000.00
34	Roads/ Bridges	Rumuji- Rumuodo go- Rumuewh or I & II	Emohua	Construction of Rumuji- Rumuodogo- Rumuewhor I & II Road	200,000,000		36,000,000.00	36,000,000.00	36,000,000.00
35	Roads/ Bridges	Umueze- Umuofeke Road	Omuma	Umuofeke Road 2KM	232,600,000.00		36,411,678.00	36,411,678.00	36,411,678.00
36	Roads/ Bridges	Omuanwa Road	Ikwerre	Omuizua- Ubordu Road	214,932,821.00	32,239,932.1 5	32,239,921.35	32,239,921.35	32,239,921.35
37	Roads/ Bridges	Okehi	Etche	Construction of Okehi Internal Roads	226,634,050.00	33,995,107.5 0	40,794,129.00	40,794,129.00	40,794,129.00
38	Roads/ Bridges	Igbodo- Akwubor	Etche	Construction of Risopalm- Ihie Road	249,500,000.00		44,910,000.00	44,910,000.00	44,910,000.00
39	Roads/ Bridges	Umueche m	Etche	Construction of Umuechem Internal Roads	192,757,500.00	28,913,625.0 0	34,696,350.00	34,696,350.00	34,696,350.00
40	Roads/ Bridges	Igwuruta	Ikwerre	Construction of Igwuruta Internal Roads and Drainages	220,048,500.00	33,007,275.0 0	39,608,730.00	39,608,730.00	39,608,730.00
41	Roads/	Ogbakiri-	Emohua	Rehabilitation	212,177,482.00	31,826,622.3	31,826,622.30	31,826,622.30	31,826,622.30

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Bridges	Degema		Works on Ogbakiri-Degema Road		0			
42	Roads/Bridges	Elele	Emohua	Construction of Elele-Alimini Internal Road	200,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
43	Roads/Bridges	Umuajuloke	Omuma	Umuakali, Umualila. Umuerim Road 2KM	194,185,200.00	27,710,621.25	29,127,780.00	29,127,780.00	29,127,780.00
44	Roads/Bridges	Egberu-Nonwa-Bunu-Tai	Oyigbo/Tai	Construction of Egberu-Nonwa- Bunu-Tai Road	200,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
45	Roads/Bridges	Umuezibe - Umuekune	Etche	Construction of 2KM Rd. from Umuezibe-Akwukabi-Edolam Mba-Umuekwune	248,000,000.00	37,200,000.00	44,640,000.00	Figure Not Clear	44,640,000.00
46	Roads/Bridges	Umuagwu - Obiahia	Omuma	Construction of 2.5KM Rd. from Umuagwu-Umulo-Obiahia	248,000,000.00	37,200,000.00	44,640,000.00	Figure Not Clear	44,640,000.00
47	Roads/Bridges	Police Housing Estate	Oyigbo	1.8KM Road/Drainage	240,000,000.00			36,000,000.00	36,000,000.00
48	Roads/Bridges	Umudike-Egbelu	Omuma	Construction of 1KM Rd	96,463,400.00	40,864,820.69	18,380,895.72	18,380,895.72	18,380,895.72

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				from Umudike- Umuerim- Egbelu					
49	Roads/Bridges	Umudu-Umueze	Omuma	Construction of 3KM Rd from Umudu – Egbelu-Umuwa-Umueze	249,000,000.00	103,537,274.43	24,112,545.11	20,000,000.00	50,000,000.00
50	Roads/Bridges	Oyigbo	Oyigbo	Rehabilitation of Unity Road/ Close at Oyigbo	198,777,836.00	29,816,675.40	29,816,675.40	29,816,675.40	29,816,675.40
51	Roads/Bridges	Oyigbo	Oyigbo	Rehabilitation of Oyigbo-Old Aba Road/ Location Road	247,536,211.00	37,130,431.65	44,556,517.98	44,556,517.98	44,556,517.98
52	Roads/Bridges	Unubulu	Etche	Construction of Chief Nnandi Street, Unubulu, Etche LGA	96,075,000.00	14,411,250.00	28,822,500.00	28,822,500.00	28,822,500.00
53	Roads/Bridges	Ikwerre	Ikwerre	Unuchetu/ Imogu Link Road Phase 1	200,000,000.00			30,000,000.00	30,000,000.00
54	Roads/Bridges	Isiokpo	Ikwerre	Study and Design of Isiokpo Internal Roads	40,000,000.00		18,000,000.00	18,000,000.00	18,000,000.00
55	Roads/Bridges	Igwuruta	Ikwerre	Construction of Igwuruta Internal Roads	550,000,000.00		82,500,000.00	82,500,000.00	40,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				(Phase 1)					
56	Roads/ Bridges	Igwuruta	Ikwerre	Const of Alimini- Igwuruta Ali Road	249,128,450.00	37,369,267.5 0	44,843,121.00	44,843,121.00	44,843,121.00
57	Roads/ Bridges	Isiokpo	Ikwerre	Azumini/ Nkarahia/ Alimini Road	246,124,567.00	36,918,685.0 5	44,302,422.06	44,302,422.06	60,000,000.00
58	Roads/ Bridges	Igwuruta	Ikwerre	Const of Omunwei- Igwuruta Road	245,342,120.00	36,801,318.0 0	44,161,581.60	44,161,581.60	44,161,581.60
59	Roads/ Bridges	Igwuruta	Ikwerre	Const of Omusele/ Omunwei- Igwuruta Road	235,342,120.00	35,301,318.0 0	42,361,581.60	42,361,581.60	Figure Not Clear
60	Roads/ Bridges	Elele Alimini	Ikwerre	Omuse/ Omuagara Road	125,342,444.00	18,801,366.6 0	22,561,639.92	22,561,639.92	22,561,639.92
61	Roads/ Bridges	Ozikohua	Etche	Ozikohu/ Uzuzu Road (2KM)	249,000,000.00		44,820,000.00	44,820,000.00	44,820,000.00
62	Roads/ Bridges	Okechi	Etcche	Okechi/ Agbalu Road (1.9KM)	247,000,000.00		44,460,000.00	44,460,000.00	44,460,000.00
63	Roads/ Bridges	Umuoko	Omuma	Umuoko/ Umuayia Road (2KM)	249,500,000.00		44,910,000.00	70,000,000.00	70,000,000.00
64	Roads/ Bridges	Emohua	Emohua	Construction of Emohua Internal Road Phase 1	249,000,000.00		44,820,000.00	44,820,000.00	100,000,000.00
65	Roads/ Bridges	Rumuoro	Emohua	Rumuoro Oghakiri	248,000,000.00	37,200,000.0 0	44,640,000.00	44,640,000.00	44,640,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Internal Road (2KM)					
66	Roads/ Bridges	Rumuche	Emohua	Emohua Hospital- Rumuche Road (2.1KM)	249,800,000.00	37,470,000.0 0	44,964,000.00	44,964,000.00	44,964,000.00
67	Roads/ Bridges	Ubimini	Emohua	Ubimini- Awara Road (1.8KM)	248,300,000.00	37,245,000.0 0	44,694,000.00	44,694,000.00	44,694,000.00
68	Roads/ Bridges	Mgbuigwe	Ikwerre	Mgbuigwe Road (1.7KM)	247,000,000.00		44,460,000.00	44,460,000.00	44,460,000.00
69	Roads/ Bridges	Omungwu	Ikwerre	Omungwu Road (1.9KM)	249,000,000.00		44,820,000.00	44,820,000.00	44,820,000.00
70	Roads/ Bridges	Isiokpo	Ikwerre	Dayfree Rod (1.8KM)	248,000,000.00	37,200,000.0 0	44,640,000.00	Figure Not Clear	44,640,000.00
71	Roads/ Bridges	Umudu/ Umugwu	Omuma	Construction of Umudu- Umugwu Road	150,000,000.00		27,000,000.00	45,000,000.00	45,000,000.00
72	Roads/ Bridges	Umuoma	Etche	Construction of Umuoma Farm Road in Chokota- Igbo	120,000,000.00			18,000,000.00	18,000,000.00
73	Roads/ Bridges	Erim	Omuma	Erim Road in Omuma LGA	200,000,000.00			30,000,000.00	30,000,000.00
74	Roads/ Bridges	Uzomiri	Omuma	Uzomiri Umuakali 2KM Road	150,000,000.00			22,500,000.00	22,500,000.00
75	Roads/ Bridges	Emohua	Emohua	Construction of Emohua Internal Road Phase 1	249,000,000.00		44,820,000.00	44,820,000.00	44,820,000.00
76	Roads/ Bridges	Umuanyag u Odagwa	Etche	Construction of Roads in	180,000,000.00		32,400,000.00	32,400,000.00	32,400,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Umuanyagu Odagwa					
77	Roads/ Bridges	Igwuruta Town	Ikwerre	Construction of Road at Chikwe's Layout Omuoluta Igwurutali Village 2KM	200,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
78	Roads/ Bridges	Iriebe	Oyigbo	Const. of Iriebe Industrial Layout Road Phase II	240,204,800.00	36,030,720.0 0	43,236,864.00	43,236,864.00	43,236,864.00
79	Roads/ Bridges	Rundeled	Emohua	Construction of Ukeli Road Rundeled Community Emohua	229,991,750			34,498,762.50	34,498,762.50
80	Roads/ Bridges	Egberu	Oyigbo	1.5KM Egberu Koroma Road, Oyigbo	250,000,000.00			37,500,000.00	37,500,000.00
81	Roads/ Bridges	Oyigbo	Oyigbo	Construction of Internal Road (Phase 1)	249,500,000.00	37,425,000	74,850,000.00	74,850,000.00	74,850,000.00
82	Roads/Bri dges	Igwuruta	Ikwerre	Construction of Assembly Hall Road	154,491,400.00			49,000,000.00	70,000,000.00
83	Roads/Bri dges	Aluu	Ikwerre	Omuwhechi New Layout Internal2KM Road Network Phase 1	230,000,000.00			34,500,000.00	34,500,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

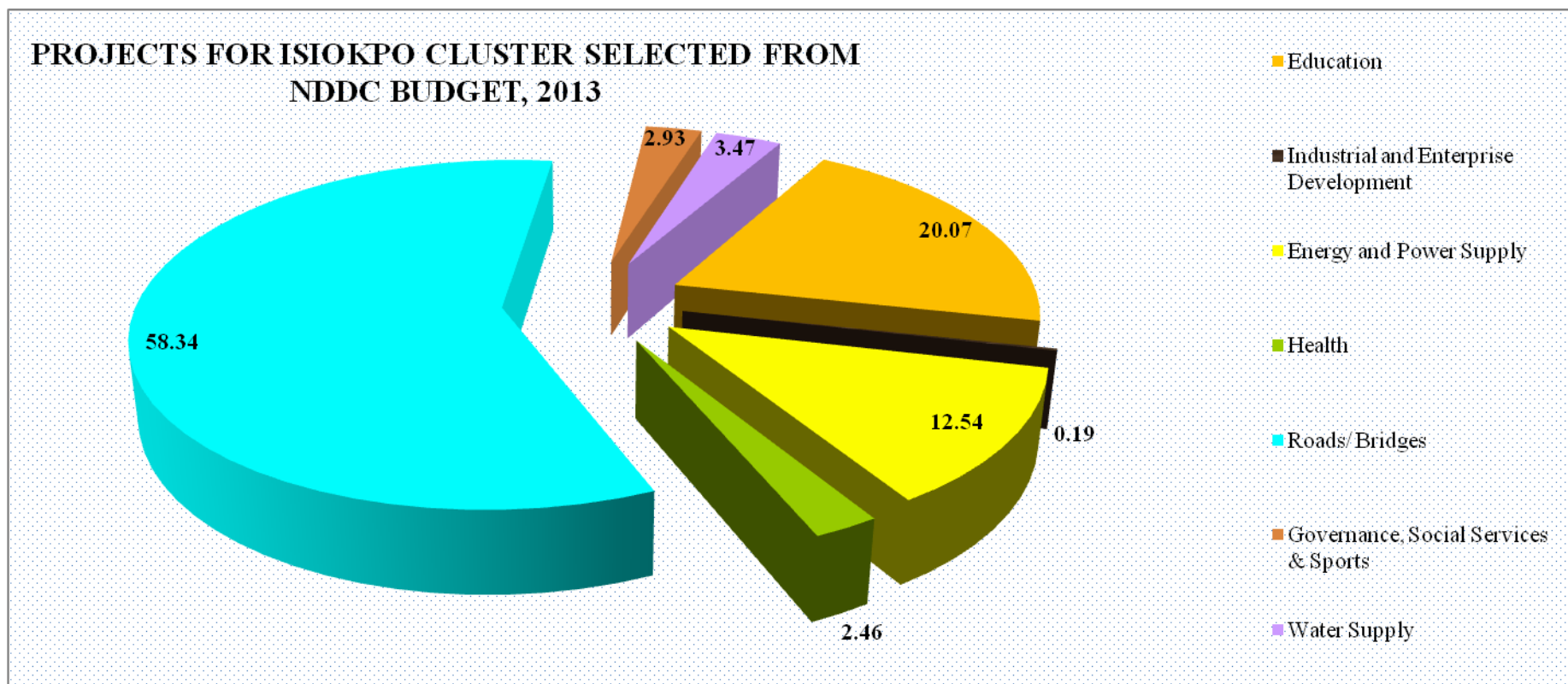
84	Roads/Bridges	Omuchiolu	Ikwerre	1.5KM Internal Road with Drains at Omuchiolu-Omuokiri Road	230,000,000.00			34,500,000.00	34,500,000.00
85	Roads/Bridges	Oyigbo	Oyigbo	Construction of Internal Road (Phase 2)	201,500,000.00	30,225,000.00	30,200,000.00	100,000,000.00	100,000,000.00
86	Governance Social Services & Sports	Ogbakiiri	Emohua	Ogbakiri Youth Centre	248,349,150.00	105,000,000.00	23,702,847.00	23,702,847.00	23,702,847.00
87	Governance Social Services & Sports	Rivers State	All LGAs	Reorientation Project for Youths to Promote Peace and Economic Growth	150,000,000.00	22,500,000.00		75,000,000.00	75,000,000.00
88	Governance Social Services & Sports	All LGAs in Rivers State	Rivers State	Secondary School in Rivers State Quiz/Drama Competitions	Figure Not Clear		15,000,000.00	15,000,000.00	15,000,000.00
89	Governance Social Services & Sports	Emohua		Community Hall in Emohua	Figure Not Clear			34,500,000.00	34,500,000.00
90	Governance Social Services	Various Technical Institution	Various Technical	Supply of Critical Machine Tools	81,989,210.00			12,298,381.00	12,298,381.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	ices & Sports	s in-the State	Institutions in-the State	to RV State Polytechnic Bori, RS College of Arts and Science, Rumola PH, FSTC Ahoada, GTC PH, GTC Ahoada, GTC Tombia, FCE Tech. Amoku					
91	Water Supply	Oyigbo	Oyigbo	Solar Powered Water Project	41,354,729.59	6,203,209.44	15,042,782.89	15,042,782.89	15,042,782.89
92	Water Supply	Isiokpo	Ikwerre	Water Reticulation Project	246,123,248.00	36,918,487.20	42,973,119.10	42,973,119.10	42,973,119.10
93	Water Supply	Various	Various LGA	Comprehensive Water Scheme at Apani, Ubima, Ozuoha, Omanwa, Omademe, Bodo, Ogbogoro, Mgbuorda, Bakana, Abarikpo, Kriegani, Ibaa, Eporo, Ihuoma, Obie, Obor Communities	675,000,000.00		106,069,500.00	50,069,500.00	50,069,500.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

94	Water Supply	Various	Various	Provision of Water Scheme in Selected Communities in Rivers State in Line with Vision 202020	400,000,000.00		69,840,000.00	29,840,000.00	29,840,000.00
95	Water Supply	Omerelu	Ikwere	Solar Powered Water Project	45,000,000.00		19,642,500.00	19,642,500.00	19,642,500.00
96	Water Supply	Afam-Nta	Oyigbo	Water Rehabilitation	25,000,000.00		10,800,000.00	10,800,000.00	10,800,000.00
97	Water Supply	Umuechem	Etche	Water Rehabilitation	25,000,000.00		10,800,000.00	10,800,000.00	10,800,000.00
98	Water Supply	Agba Ndele	Emuoha	Water Rehabilitation	25,000,000.00		10,800,000.00	10,800,000.00	10,800,000.00



## ISIOKPO CLUSTER PROJECTS SELECTED FROM FEDERAL GOVERNMENT OF NIGERIA APPROPRIATION AMENDMENT ACT, 2013

**NAME OF MINISTRY: FEDERAL MINISTRY OF WATER RESOURCES**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: NIGER DELTA RBDA**

**INSTITUTION'S CODE: 0252044001**

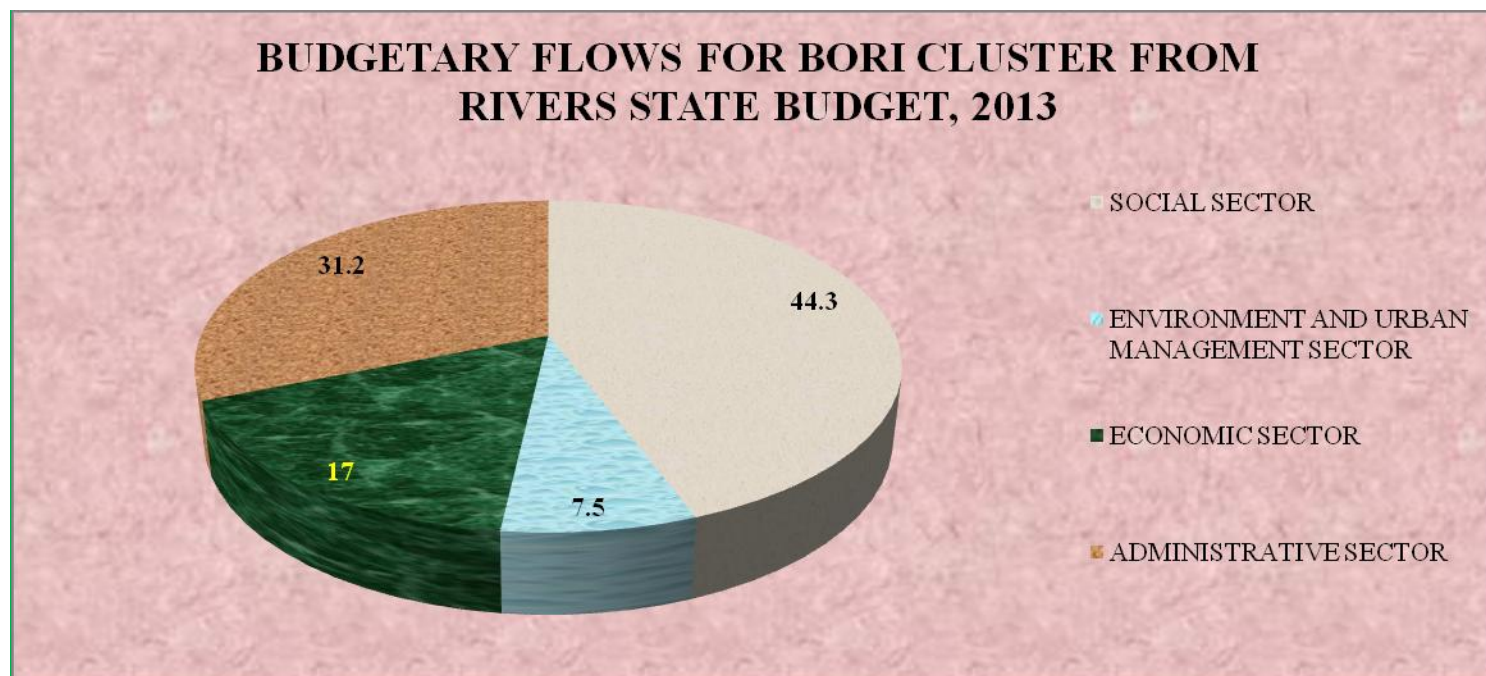
S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020105</b>	<b>Construction/ Provision of Water Facilities</b>				<b>2,940,740,000</b>
		<b>On-Going Projects</b>				<b>1,870,100,000</b>
1		Emohua Water Project (21 KM Reticulation)	South-South	Rivers	Emohua	30,000,000
	<b>23020113</b>	<b>Construction /Provision of Agricultural Facilities</b>				<b>705,700,000</b>
		<b>On-Going Projects</b>				<b>705,700,000</b>
2		Small Scale Irrigation Structure Such as Bunds, Dykes, Canals etc.at Isiokpo, Kpong, Egberu in Rivers State, Fando, Onopa, Ayama Ogbia in Bayelsa State, Eghwu in Delta State	South-South	Rivers	Ndokwa West, Ughelli North, Southern Ijaw, Yenagoa, Ikwerre, Khana, Kpong	30,000,000
3		Construction of Small Scale Fishing Farm at Isampou, Pereamabiri (Bayelsa State) Eghwu (Delta State), Isiokpo, Kpong (Rivers State)	South-South	Bayelsa	Ughelli North, Ethiope East, Khana	20,000,000
4		Access Road and Drainage Isiokpo Irrigation Project (3KM)	South-South	Rivers	Ikwerre	50,000,000
	<b>23040102</b>	<b>Erosion &amp; Flood Control</b>				<b>95,000,000</b>

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

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		<b>Ongoing Projects</b>				<b>95,000,000</b>
5		Construction of Flood & Erosion Control & Drainage Structures at Elibrada, Rumuche, Mgbo-Osi Mission Road (Rivers State) Eteam (Bayelsa) & Agharho, Torugbene & Odi-Ishekiri. Abonnema Reclamation (Studies)	South-South	Rivers	Emohua, Eleme, Ughelli North, Southern Ijaw, Yenagoa, Burutu	20,000,000
6		Isiokpo Flood and Erosion Control	South-South	Rivers	Ikwerre	25,000,000

## BORI CLUSTER PROJECTS SELECTED FROM THE RIVERS STATE GOVERNMENT BUDGET, 2013



### CHRISTIANS PILGRIMS BOARD

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467081720001	Airfare Ground Transport and Hotel Accom. for Intending Pilgrims	2,958,000,000.00	539,500,000.00	739,500,000.00
2	467081720002	Restructuring and Renovation of Pilgrim Camp, Including Furniture	181,600,000.00	45,400,000.00	45,400,000.00



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**CO-ORD. ABLE SEAMEN, MOTOR/OILERS (MEA)**

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467200020001	Traning of Able Seamen and Motormen/ Oilers or Mandatory STCW '95	42,520,000.00	10,630,000.00	10,630,000.00

**MINISTRY OF CHIEFTAINCY & COMMUNITY AFFAIRS**

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467081520003	Resuscitation & Renovation of Community Craft Centres/ Industries	180,000,000.00	15,560,000.00	7,000,000.00
2	461040010001	Quarterly Chiefs Council Meeting	320,000,000.00	70,000,000.00	70,000,000.00
3	461040010002	Recognition/ Certification of Chiefs	40,000,000.00	10,000,000.00	10,000,000.00
4	461040010003	Resuscitation of Community/ Company Dispute	300,000,000.00	55,000,000.00	55,000,000.00

**MINISTRY OF CULTURE AND TOURISM**

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	460500010002	Nafest/ Black Heritage Festival	210,000,000.00	50,000,000.00	50,000,000.00
2	460500010004	Abula Annual Carnival	570,000,000.00	160,000,000.00	160,000,000.00
3	460500010005	World Tourism Day 25 Sept., 2013	52,000,000.00	11,000,000.00	11,000,000.00
4	460500010007	Niger Delta Boat Regata	0.00	15,000,000.00	0.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**MINISTRY OF EDUCATION**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	458000010001	Free Education Programme	49,708,129,000.00	12,427,032,250.00	7,958,000,000.00
2	458000010002	Annual World Teachers Day Celebration	40,000,000.00	10,000,000.00	10,000,000.00
3	458000010008	Furnishing of 2 Model Secondary Schools	5,557,094,698.40	1,389,273,675.00	1,750,000,000.00
4	458000010009	Procurement of ICT Equipment in Schools	14,677,900,606.80	3,669,475,152.00	7,250,000,000.00
5	458000010010	Furnishing of 250 Model Primary Schools	8,468,868,820.00	2,117,217,205.00	7,500,000,000.00
6	458000010011	250 On-going Schools Balance	6,241,286,790.00	1,560,321,698.00	6,146,000,000.00
7	458000010012	Completion of 100 New Schools 2009 On-Going Balance	5,528,394,600.00	1,382,098,650.00	4,500,000,000.00
8	458000010013	Completion of 150 Model Primary Schools	6,422,399,250.00	1,605,599,812.00	7,378,000,000.00
9	458000010014	Completion of 6 Model Secondary Schools Plus Extra Facilities	26,201,204,355.52	6,550,301,089.00	15,620,000,000.00
10	458000010016	Fencing of Model Primary Schools	12,316,888,255.60	3,079,222,064.00	1,250,000,000.00
11	458000010017	Provision of Landscaping, Sports Field, Basket Ball Pitch, Play Pen for 200 Schools	12,780,179,854.00	3,526,717,589.00	2,000,000,000.00
12	458000010018	Construction of Model Primary (20 Classroom Block- Storey Building)	8,320,000,000.00	2,080,000,000.00	0.00
13	458000010019	Construction Schools of 2 Junior Model Secondary Schools	2,278,305,832.00	5,69,576,458.00	0.00
14	458000010020	Completion of Extra Facilities at the Model Secondary Schools, Tai & Etche LGAs	5,693,964,580.00	1,025,240,518.00	0.00
15	458000010021	1 Laptop Per Child Project	4,100,962,072.00	1,000,000,000.00	0.00
16	458000010023	Rivers State Quality Assurance Agency	8,031,695,360.00	1,007,923,840.00	2,638,000,000.00
17	458000010024	Vocational Schools	0.00	1,000,000,000.00	0.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**MINISTRY OF EMPLOYMENT GEN. & EMPOWERMENT**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467081220005	Seminar/Workshop/Conferences	0.00	12,000,000.00	12,000,000.00
2	461030110001	Overseas Manpower Training Programme (AMET University, India)	263,900,000.00	120,000,000.00	0.00
3	461030110002	Petroleum Technology Institute Course of ND & HND (2 Years) for Students	200,000,000.00	50,000,000.00	0.00
4	461030110003	Graduate Placement/ Internship Students for 2 Years	80,000,000.00	20,000,000.00	0.00
5	461030110004	Training/ Booster Course in PTI for Students	60,000,000.00	15,000,000.00	0.00
6	461030110009	International Manpower Training Programme, Tours, Seminars	40,000,000.00	10,000,000.00	27,000,000.00
7	461030110012	Strategic Empowerment/ Waste Recycling Scheme	120,000,000.00	30,000,000.00	0.00

**MINISTRY OF HEALTH**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	459000013001	Construction/ Upgrading/ Renovation of New and Existing Hospitals: Construction of Primary Health Care Centres	14,385,600,000.00	1,000,000,000.00	2,015,680,000.00
2	459000010005	Expansion/ Running of Emergency Medical Service and Training	596,183,442.00	300,000,000.00	344,000,000.00
3	459000010007	Establishment of New Public Health Laboratory	96,000,000.00	100,000,000.00	230,400,000.00
4	459000010009	HIV/AIDS Control Programme	150,000,000.00	40,000,000.00	45,000,000.00
5	459000010010	General Free Medical Care Programme	24,000,000,000.00	1,000,000,000.00	4,000,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

6	459000010012	National Programme on Immunization (NPI)	408,000,000.00	200,000,000.00	122,400,000.00
7	459000011013	Disease Surveillance and Control: Surveillance Activities	48,000,000.00	100,000,000.00	14,400,000.00
8	459000012013	Disease Surveillance and Control: Control of Diarrheal Diseases/ Integrated Management of Childhood Infections	24,000,000.00	100,000,000.00	7,200,000.00
9	459000010014	Health Management Information Systems, Health Research and Planning Activities	216,000,000.00	50,000,000.00	64,800,000.00
10	459000010015	Avian Influenza/ Swine Flu Control Programme	46,000,000.00	10,000,000.00	13,800,000.00
11	459000010016	Task Force on Health Establishment Regulation	48,000,000.00	10,000,000.00	14,400,000.00
12	459000010017	Rivers State Primary Health Care Management Board	240,000,000.00	1,000,000,000.00	0.00
13	459000010020	Health Advocacy	144,000,000.00	30,000,000.00	172,000,000.00
14	459000010021	Post Graduate Training Programme (Medical Personnel)	288,000,000.00	200,000,000.00	0.00
15	459000010026	Public Enlightenment/ Press Activities of the Ministry	240,000,000.00	200,000,000.00	0.00
16	459000010028	Seminars/ Conferences/ Workshops	384,000,000.00	96,000,000.00	65,200,000.00
17	459000010029	Decentralization of Central Medical Stores/ Drug Procurement	192,000,000.00	500,000,000.00	551,600,000.00
18	459000010031	Women and Children Hospital	8,000,000,000.00	1,000,000,000.00	0.00
19	459000010032	Inspection & Standardization of Gov. & Private Health Institutions	84,000,000.00	80,000,000.00	7,200,000.00
20	459000010034	Specialist Manpower Development Programme	1,200,000,000.00	200,000,000.00	160,000,000.00
21	459000010044	Malaria Control/ Elimination Programme	1,500,000,000.00	1,100,000,000.00	700,000,000.00
22	459000010050	Project Management and Consultancy Services	720,000,000.00	35,000,000.00	66,000,000.00
23	459000010051	Procurement of Insecticide Treated Nets	1,500,000,000.00	400,000,000.00	0.00
24	459000010064	Upgrading of Zonal Hospitals	0.00	1,000,000,000.00	0.00
25	459000010065	Data Management/ E-Health	0.00	185,000,000.00	0.00
26	459000010066	Construction of Primary and Secondary Health Care Office Block	0.00	479,000,000.00	0.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**MINISTRY OF INFORMATION AND COMMUNICATIONS**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467070120003	National Film Festival/ State Annual Film Competition	40,000,000.00	10,000,000.00	2,000,000.00
2	467070120004	Training and Retraining of Officers	120,000,000.00	30,000,000.00	25,000,000.00
3	467070120006	National Council on Information	32,000,000.00	13,000,000.00	10,000,000.00
4	467070120007	Publication of Special Information Dissemination, Materials on Government Policies and	60,000,000.00	15,000,000.00	150,000,000.00
5	467070120008	Production of 2013 State Calendars and Diaries and Gift Bags	600,000,000.00	150,000,000.00	15,000,000.00
6	467070120015	Producing and Airing of Quarterly Documentaries	40,000,000.00	10,000,000.00	20,000,000.00
7	467070120018	Production and Airing of Portokiri City Television Drama	60,000,000.00	15,000,000.00	15,000,000.00
8	467070120019	Periodic Bulk SMS	60,000,000.00	15,000,000.00	30,000,000.00
9	467070120021	Professional/ Corporate Roundtable	60,000,000.00	15,000,000.00	30,000,000.00
10	467070120024	Assistant to Professional Bodies e.g. RATAWU	136,000,000.00	34,000,000.00	0.00
11	467070120028	Eye on Rivers State	323,120,000.00	80,980,000.00	0.00
12	460000010002	Construction of Large Bill Boards/ Electronic Print Materials for Information Dissemination, Education and Enlightenment on Government Policies and Programmes	80,000,000.00	10,000,000.00	20,000,000.00
13	460000010004	Renovation and Equipping of 4 Existing Information Centers at Bonny, Degema, Bori and Ahoada at N10m Each	60,000,000.00	15,000,000.00	12,000,000.00
14	460000010007	Giantstrides on African Independent Television (AIT)	720,000,000.00	180,000,000.00	100,000,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**MINISTRY OF LOCAL GOVERNMENT AFFAIRS**

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	461050010001	Quarterly Inspection of 23 L.G.A Books of Accounts, Research, Data Development & Statistics Survey	0.00	36,000,000.00	20,000,000.00
2	461050010002	Training & Workshops for Local Government Chairmen/ Councillors & Administrators	0.00	30,000,000.00	40,000,000.00
3	461050010003	Quarterly Project Inspection by the Hon. Commissioner	0.00	27,000,000.00	0.00

**MINISTRY OF SOCIAL WELFARE AND REHABILITATION**

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467081020003	Campaign on Child Abuse, Child Trafficking and Childs Right	30,000,000.00	15,000,000.00	5,000,000.00
2	467081020011	Children's Day Celebration	60,000,000.00	15,000,000.00	15,000,000.00
3	467081020022	Feeding of the Special School for the Handicap	200,000,000.00	50,000,000.00	50,000,000.00
4	467081020024	Periodic Raid on Destitute and their Repatriation	120,000,000.00	30,000,000.00	30,000,000.00

**MINISTRY OF SPECIAL DUTIES**

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467081320001	Safety Inspection/Consultancy	0.00	10,000,000.00	0.00
2	467081320013	Purchase of 1 Fire Truck	560,000,000.00	140,000,000.00	140,000,000.00
3	467181330006	Fire/ Safety Workshop Summit		10,000,000.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

4	467181330008	Insurance of Firemen		40,000,000.00	40,000,000.00
5	467181330011	Repair and Maintenance of Fire Engines		40,000,000.00	40,000,000.00
6	467181330016	Fire Fighting Protective Wears such as Proximity Suits, Breathing Apparatus, Hat Uniforms, Fire Footwears, Gloves etc. for the (5) Five Fire Stations		10,000,000.00	10,000,000.00
7	467181330020	Purchase of Fire Prevention Equipments		20,000,000.00	20,000,000.00
8	467181330021	Purchase of Fire Chemical Materials		30,000,000.00	50,000,000.00

## MINISTRY OF SPORTS

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	461000010001	Funding of Sharks Football Club	0.00	300,000,000.00	50,000,000.00
2	461000010002	Funding of Dolphins Football Club	0.00	300,000,000.00	300,000,000.00
3	461000010003	Rivers State Championship/ Sports Competition	0.00	50,000,000.00	130,000,000.00
4	461000010005	Funding of Royal Hoppers Basket Ball Club	0.00	150,000,000.00	150,000,000.00
5	461000010007	Technical Support on Schools Sports (School Sports Competition)	0.00	150,000,000.00	
6	461000010009	Reconstruction/ Maintenance of No. 6 Field	0.00	100,000,000.00	100,000,000.00
7	461000010010	Youth Sports Federation of Nigeria (Grassroot Sports)	0.00	30,000,000.00	30,000,000.00
8	461000010011	Funding of Rivers Angels Football Club	0.00	100,000,000.00	0.00
9	461000010012	Rivers State Sports Festival	0.00	120,000,000.00	120,000,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**MINISTRY OF WOMEN AFFAIRS**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467080920001	Empowerment of Women 12 Cooperativest N6mx4 Per Senatorial Zone	180,000,000.00	60,000,000.00	0.00
2	467080920004	International Women's Day Celebration	15,000,000.00	15,000,000.00	17,000,000.00
3	467080920006	International Widows Day Celebration	10,000,000.00	10,000,000.00	10,000,000.00
4	467080920007	International Day of Violence Against Women	15,000,000.00	20,000,000.00	10,000,000.00
5	467080920009	Governor's Wife Peace Ambassador's Prize	30,000,000.00	10,000,000.00	0.00
6	467080920011	Hospitality Fund- VIP Visit/ Airport Reception	60,000,000.00	60,000,000.00	20,000,000.00
7	461010010001	Cottage Industry Project/ Empowerment for Women in 3 Senatorial Districts	120,000,000.00	60,000,000.00	0.00
8	461010010003	Support for Early Child Education in Rural Areas/ Collaboration with ESI & Others	40,000,000.00	20,000,000.00	100,000,000.00
9	461010010006	Review and Formal Presentation of Draft Blueprint on Women Dev.	15,000,000.00	10,000,000.00	0.00
10	461010010007	Rivers Women Summit (Political and Socio- Economic)	50,000,000.00	20,000,000.00	0.00
11	461010010010	Literacy for Adult Women	20,000,000.00	10,000,000.00	20,000,000.00
12	461010010011	Baseline Survey on Harmful Traditional Practices (HTPs)/ Factors Militating Against Women Dev	20,000,000.00	20,000,000.00	0.00
13	461010010013	The Safe Haven Initiative for Women in Difficult Circumstances	60,000,000.00	20,000,000.00	0.00
14	461010010014	MOWA PPP Initiatives	40,000,000.00	20,000,000.00	50,000,000.00
15	461010010017	Products to Include Marine/Road Marking/ Industrial Paints etc	20,000,000.00	10,000,000.00	0.00
16	461010010019	Domestication of CEDAW, National Gender Policy, International Women Treaties etc	10,000,000.00	10,000,000.00	0.00
17	461010010021	Establishment of Gender Training Centres	250,000,000.00	90,000,000.00	0.00
18	461010010022	Vocational/ Technical Skills Acquisition	10,000,000.00	10,000,000.00	40,000,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Programme for Woman & the Girl Child			
19	467108093003	Purchase of 2 Coaster Buses for Women Mobilization @N11,000 Each		22,000,000.00	16,000,000.00

### MINISTRY OF YOUTH DEVELOPMENT

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	461030010007	World Youth Leadership Congress	60,000,000.00	15,000,000.00	15,000,000.00
2	461030010008	Constitution/ Inauguration of Council Executives at 23 LGA's	41,600,000.00	10,400,000.00	11,400,000.00
3	461030010010	Computer Training for Rivers Youth	140,000,000.00	35,000,000.00	61,000,000.00
4	461030010016	Business/ Talent Support Fund	91,516,000.00	22,879,000.00	22,400,000.00
5	461030010018	Rivers State Youth Council Summit/ National Congress	44,000,000.00	11,000,000.00	11,000,000.00
6	461030010024	Citizen's & Leadership Training (Twice a Year)	48,000,000.00	12,000,000.00	12,000,000.00
7	461030010026	International Tours	40,000,000.00	10,000,000.00	10,000,000.00
8	461030010033	Youth Development Index (Community Mapping Services)	40,000,000.00	10,000,000.00	0.00
9	461030010038	Sustainable Skill Acquisition Scheme (SSAS)	120,000,000.00	30,000,000.00	15,000,000.00
10	461030010039	Specialized Skills in Oil/Gas Sector (Commercial Under Water Welding)	0.00	30,000,000.00	0.00

### MUSLIMS PILGRIMS BOARD

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467081820001	2012 Hajj Proper	0.00	300,000,000.00	300,000,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**R/S AGENCY FOR THE CONTROL OF AIDS (RIVSACA)**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467060325003	State HIV/AIDS Summit	0.00	10,000,000.00	10,000,000.00

**RIVERS STATE BROADCASTING CORPORATION**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	460020010004	Spare Parts for Transmitters and Studio	80,000,000.00	10,000,000.00	0.00
2	460020010006	One Outside Broadcast Van (FM) Live Coverage	90,000,000.00	30,000,000.00	0.00
3	460020010011	Industrial UPS System (30KVA Including 15mins Back-Up) for Both Stations	27,000,000.00	13,500,000.00	25,000,000.00
4	460020012003	International	0.00	10,000,000.00	0.00
5	467107330006	Purchase of One (1) 30 Seater Coaster Bus for Staff use		10,600,000.00	9,615,000.00

**RIVERS STATE GOVT. PRINTING PRESS**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	460100010002	Heidelberg Supra Setter 75 CTP with Glunz and Jenson Processor	0.00	28,000,000.00	0.00
2	460100010005	Polar Paper Cutter	0.00	21,000,000.00	21,000,000.00
3	460100010014	Digitalization of Rivers State Gazette from 1970 to Date	0.00	25,000,000.00	0.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

4	460100010016	Maintenance of Equipment/ Spare Parts	0.00	11,700,000.00	0.00
5	460100010018	Professional Refresher Course	0.00	10,000,000.00	0.00

**RIVERS STATE HOSPITAL MGT BOARD-HQs**

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467060420001	Renovation of Board Headquarters Buildings	0.00	15,000,000.00	15,000,000.00

**RIVERS STATE NEWSPAPER CORPORATION**

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	460040010002	Total Overhauling of Old Machines in the Press Hall	35,200,000.00	15,000,000.00	20,150,000.00
2	460040010004	One 500KVA Generator (Sound Proof)	40,000,000.00	16,000,000.00	12,500,000.00
3	460040010013	Other Press Plant Machine	40,000,000.00	15,850,000.00	0.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**RIVERS STATE POLYTECHNIC- BORI**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	458070010001	ICT- Internet Service	160,000,000.00	10,000,000.00	20,000,000.00
2	458070010003	Accreditation	600,000,000.00	45,000,000.00	40,000,000.00
3	458070010004	Maintenance of Office & Hostels	121,389,720.00	11,346,995.00	25,000,000.00
4	458070010005	Street Lighting- SMS Campus	0.00	14,653,005.00	0.00

**RIVERS STATE SENIOR SECONDARY SCHOOLS BOARD (HQs)**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467050820002	Provision for Intra and Inter School Sports Competition in the 245 Senior Secondary Schools	116,800,000.00	29,200,000.00	50,000,000.00
2	467050820003	Provision for School Desk for Students	800,000,000.00	200,000,000.00	170,000,000.00
3	467050820004	Provision for Maintenance of 4,000 Students on the Govt. Free Education Programme	2,394,000,000.00	393,800,000.00	0.00
4	467050820007	Provision for Facilities (Chairs and Tables in Staff Rooms)	0.00	10,000,000.00	90,000,000.00
5	467050820008	Monthly Investigations/Routine Supervision of Schools	0.00	10,000,000.00	15,000,000.00
6	458010010009	Up-Grading of 10 Senior Secondary Schools	0.00	150,000,000.00	2,000,000,000.00
7	467150830001	Purchase of Consumable Chemical Reagents and Science Equipment for Teaching/ Learning and Conduct of 2013 WAEC Practical Examination		82,000,000.00	35,000,000.00
8	467150830002	Payment of Annual Imprest to 245 Principals		50,000,000.00	27,400,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		for Senior Secondary Schools			
9	467150830003	Purchase of Instructional Materials for 245 Schools for 2013		65,000,000.00	50,000,000.00

### RIVERS STATE TELEVISION SERVICE

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	460300010001	Purchase of (2) Transmitters	190,000,000.00	90,000,000.00	0.00

### RIVERS STATE TOURISM DEVELOPMENT AGENCY (RSTDA)

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467082120002	Rivers @ Nottingham Project (Phase II): Technical Interface	0.00	40,500,000.00	0.00
2	467082120003	Motherland Reunion Converge	0.00	30,350,000.00	0.00
3	467082120004	Rivers State Film Development Initiative (RSFDI): Stakeholders Summit	0.00	13,850,000.00	0.00
4	467082120006	Establishment of LGA (Zonal) Tourism Liaison Offices: Phase I	0.00	10,350,000.00	0.00
5	467082120007	Procurement of Essential Operative Vehicles	0.00	13,000,000.00	0.00

### SCHOLARSHIP BOARD

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467050220005	Administration of Bursary/ Scholarship	206,320,000.00	40,000,000.00	54,800,000.00
2	458080010001	Undergraduate (Bursary Payment)	601,000,000.00	100,000,000.00	200,250,000.00
3	458080010002	Post Graduate (Bursary Payment)	140,000,000.00	25,000,000.00	40,000,000.00

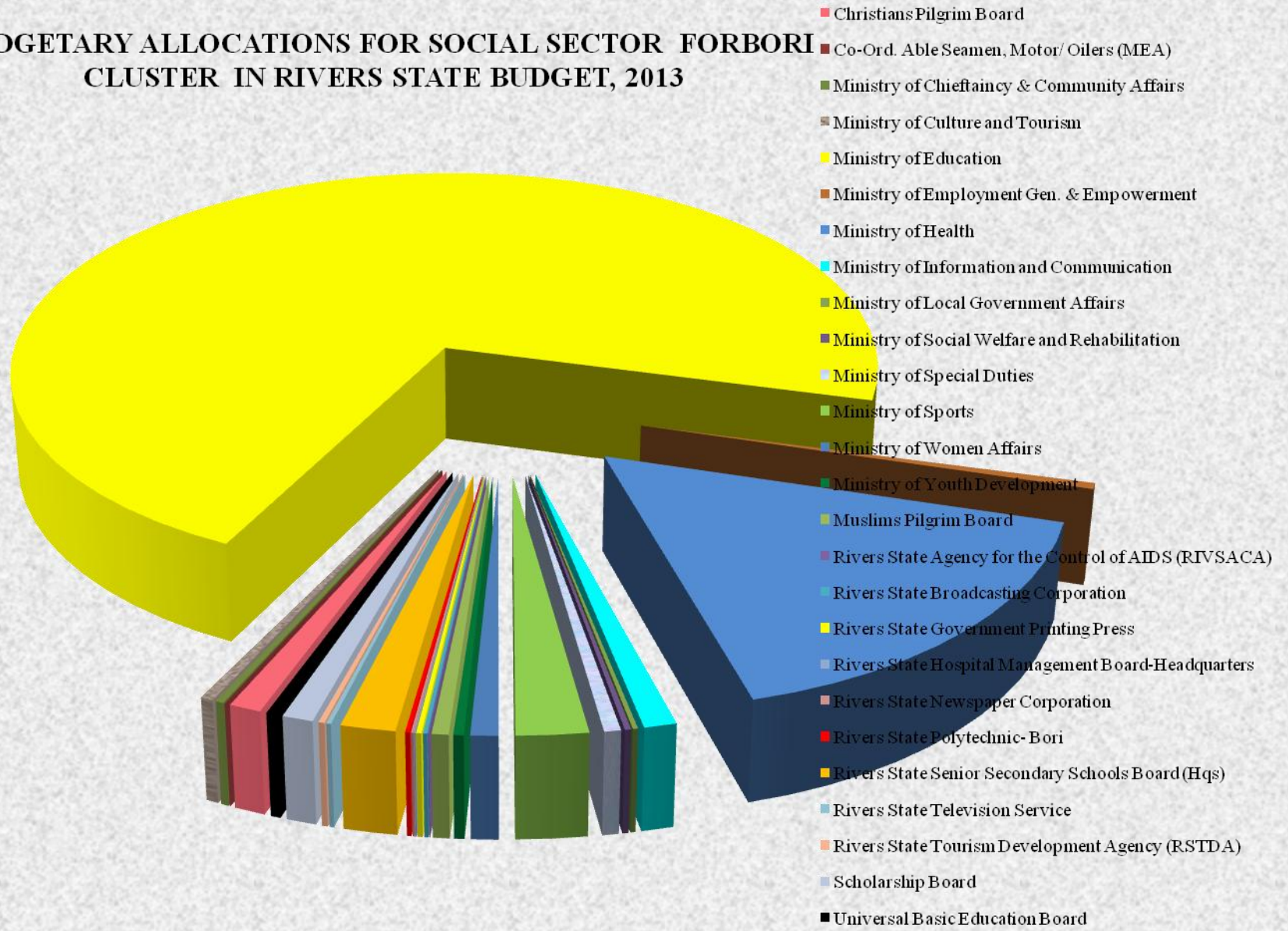
## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

4	458080010007	Scholarship Award Undergraduate (Local)	560,000,000.00	100,000,000.00	40,000,000.00
5	458080010009	Post Graduate Students Ph.D (Local)	280,000,000.00	50,000,000.00	32,000,000.00
6	458080010010	Overseas Scholarship Undergraduate	980,000,000.00	200,000,000.00	315,000,000.00
7	458080010012	Overseas Scholarship Ph.D	296,000,000.00	51,000,000.00	90,000,000.00

### UNIVERSAL BASIC EDUCATION BOARD

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	458030000011	Sports: All Rivers State UBE Sports	0.00	15,000,000.00	22,400,000.00
2	467151130010	Principal and Head Teacher Allowance @ N20,000 per Principal for 266Schools & N10,000 Per Head Teacher for 908 Primary Schools (266 X 20,000= 5,320,000 + 908X 10,000= 9,080,000+5,320,000= 14,400,000 X12)		172,800,000.00	171,600,000.00

**BUDGETARY ALLOCATIONS FOR SOCIAL SECTOR FORBORI CLUSTER IN RIVERS STATE BUDGET, 2013**





**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**MINISTRY OF ENVIRONMENT**

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467210120001	World Environment Day Celebration (WED)	100,000,000.00	25,000,000.00	25,000,000.00
2	467210120003	Public Enlightenment on Environmental Matters	150,000,000.00	25,000,000.00	25,000,000.00
3	467210120004	Seminars and Workshops	30,000,000.00	30,000,000.00	30,000,000.00
4	467210120006	National Council of Environment (NCE)	30,000,000.00	10,000,000.00	10,000,000.00
5	467210120007	Capacity Building in 23 LGAs @N1.3m Each	60,000,000.00	20,000,000.00	20,000,000.00
6	467210120008	National Environmental Sanitation Day Celebration	45,000,000.00	15,000,000.00	15,000,000.00
7	467210120013	Reference Books/ Standards on Documents on Pollution Matters	30,000,000.00	10,000,000.00	10,000,000.00
8	467210120014	Official Oversea Travel for Hon. Commissioner and Key Staff	45,000,000.00	15,000,000.00	15,000,000.00
9	467210120015	Training of Fresh Environmental Health Officer (70 on Level 04)	45,000,000.00	15,000,000.00	15,000,000.00
10	467210120017	Printing of Abatement Notice	60,000,000.00	15,000,000.00	15,000,000.00
11	467210120018	Environmental Sanitation Over-Sight Functions	75,000,000.00	15,000,000.00	15,000,000.00
12	467210120020	Special Overseas Training ( To Upgrade Staff on Current Technic)	45,000,000.00	15,000,000.00	15,000,000.00
13	467210120024	Purchase of Books/ Manuals on Environment Health/ Sanitation	90,000,000.00	10,000,000.00	10,000,000.00
14	467210120027	Management Staff Training on Conflict Resolution and Crises (Overseas)	90,000,000.00	30,000,000.00	30,000,000.00
15	467210120028	Training on Technical Report Writing/ Impact Assessment (Cultural)	60,000,000.00	20,000,000.00	20,000,000.00
16	467210120029	Training on Used Maintenance Geographical Position System (GPS) 38 Officers	45,000,000.00	15,000,000.00	15,000,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

17	467210120030	Awareness Campaign on Damage Assessment, Claims and Compensation in the 23 LGA's @4m Per L.G.A	276,000,000.00	92,000,000.00	92,000,000.00
18	467210120031	Workshop on Claims and Compensation Rates Payable to Third Parties	90,000,000.00	30,000,000.00	30,000,000.00
19	467210120032	Research & Development Funding	90,000,000.00	30,000,000.00	30,000,000.00
20	467210120033	Purchase of Safety Equipment for Field Staff	80,000,000.00	20,000,000.00	20,000,000.00
21	467210120034	Portable Air Analyzer/ Reagents Kits	140,000,000.00	35,000,000.00	35,000,000.00
22	467210120035	Training Workshop for Pollution Waste Monitoring	100,000,000.00	25,000,000.00	25,000,000.00
23	463010010001	Environmental Management/ Control Including Quick Response to Oil Spills, etc	450,000,000.00	30,000,000.00	30,000,000.00
24	463010010003	Allowance for Sanitation Monitoring Committee	108,000,000.00	10,000,000.00	10,000,000.00
25	463010010004	Hygiene Education and Promotion Programme in 2013 LGAs	138,000,000.00	15,000,000.00	15,000,000.00
26	463010010005	Waste Management (Solid Waste) Wealth to Wealth- Ongoing	4,500,000,000.00	470,000,000.00	300,000,000.00
27	463010010006	Potable Monitoring Equipment	40,000,000.00	10,000,000.00	10,000,000.00
28	463010010007	Scrap to Wealth Recycling Plant (Ongoing)	3,900,000,000.00	530,000,000.00	400,000,000.00
29	463010010008	Establishment and Organization of RIVGREEN Club in Schools (Tertiary & Secondary)	105,000,000.00	10,000,000.00	10,000,000.00
30	463010010009	Environmental Impact Assessment (EIA) Cost for the Ministry's Projects	90,000,000.00	10,000,000.00	10,000,000.00
31	463010010010	Laboratory Equipment (Including Stationery Analyzer)	66,000,000.00	15,000,000.00	15,000,000.00
32	463010010011	Drainage Clearing (Oversight Functions)	90,000,000.00	10,000,000.00	10,000,000.00
33	463010010013	Plastic Recycling Plant from Federal Ministry of Environment	1,200,000,000.00	50,000,000.00	100,000,000.00
34	463010010014	Statutory Provision Rivgreen Marshalls	150,000,000.00	15,000,000.00	15,000,000.00
35	463010010016	Waste Disposal Trucks	360,000,000.00	30,000,000.00	30,000,000.00
36	463010010017	Counterpart Funding Project (Green Programme)	40,000,000.00	10,000,000.00	10,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

37	463010010021	Construction of two (2) Transfer Loading Station	600,000,000.00	50,000,000.00	50,000,000.00
38	463010010023	Allowance for Revenue Monitoring and Enforcement Committee	40,000,000.00	10,000,000.00	0.00
39	463010010025	Dumpsite Rehabilitation/ Acquisitions	3,000,000,000.00	400,000,000.00	0.00
40	463010010026	Allowance for Members of State Technical Committee on Environmental Sanitation	102,000,000.00	44,000,000.00	0.00
41	467121130001	Purchase of 6 Nos 14 Seater Bus for Environmental Health Sanitation Awareness Campaign @N4.6m & Insurance of Vehicles		28,000,000.00	28,000,000.00
42	467121130002	Purchase of 4 Hilux Vans @N5.5m Each		22,000,000.00	22,000,000.00
43	467121130003	Purchase of 10 Toyota Corolla N5m Each		50,000,000.00	50,000,000.00
44	467121130004	Purchase of Environmental Research Book/ Journals		10,000,000.00	10,000,000.00
45	467121130007	Purchase of Multimedia Computer System/ Accessories		20,150,000.00	150,000.00
46	467121130016	Purchase of (4) 1.8 Toyota Corolla @N5m Each		20,000,000.00	0.00
47	467121130021	Capacity Building in 23 LGAs @N5m Each		11,500,000.00	11,500,000.00

## MINISTRY OF HOUSING

S/N	HEAD		COST PLAN ALLOCATION		
	ACCOUNT NO.	DETAIL OF EXPENDITURE LINE ITEM	2013 - 2016	2013	2012
1	464000010006	Construction of International Oil & Gas Conference Centre	670,000,000.00	670,000,000.00	357,000,000.00
2	464000012007	Completion of Low-Cost Housing Project Within: Balance Due Construction on Low-Cost Houses in 23 LGAs	800,000,000.00	200,000,000.00	0.00
3	464000010009	Development of Survey of As-Built Gov.	126,304,000.00	31,576,290.00	20,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Estate in Rivers State (e.g. Abuja, Omoku, Marine Base)			
4	464000012010	Repairs/ Renovation of Fixed Capital Assets: Repairs/ Renovation of Gov. Quarters	120,000,000.00	60,000,000.00	120,000,000.00
5	464000014010	Repairs/ Renovation of Fixed Capital Assets: Re-Roofing of all Gov. Quarters with Long-Span Aluminium	561,412,648.00	187,137,549.00	113,968,869.00
6	464000010013	Construction of Proposed Low Cost Housing	0.00	1,000,000,000.00	0.00

### MINISTRY OF LANDS AND SURVEY

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467210220002	Construction of RIVGIS Complex	1,500,000,000.00	346,000,000.00	130,000,000.00
2	467210220006	Professional Conferences of Survey and Lands Officers	0.00	10,000,000.00	10,000,000.00
3	467210220008	Training and Retraining of Officers	60,000,000.00	36,984,000.00	20,000,000.00
4	466000010003	Boundary Surveys	310,000,000.00	10,000,000.00	20,000,000.00
5	466000010004	Control Surveys	300,000,000.00	10,000,000.00	40,000,000.00
6	466000010005	Development of Land Policy	35,000,000.00	10,000,000.00	35,000,000.00
7	466000010006	Survey of 120 Model Primary School out of Proposed 750	209,750,000.00	20,000,000.00	0.00
8	466000010007	Survey of 4 Model Secondary School out of 23	139,380,000.00	24,240,000.00	0.00
9	466000010008	Survey of 120 Model Primary Health Centres out of 160	13,980,000.00	10,440,000.00	0.00
10	467121231004	5 Nos. Digital Theodolites @N2m		10,000,000.00	10,000,000.00
11	467121232004	2 Nos. GPS Dual Frequency @N11.5m		23,000,000.00	23,000,000.00
12	467121233004	5 No. GPS (Hand Held) N3M		15,000,000.00	12,000,000.00
13	467121231106	AVC Viewa		14,800,000.00	12,000,000.00
14	467121232306	Geocal with Installation and Back-Up		21,600,000.00	18,000,000.00
15	467121231804	Sub-Bottom Profillerat		15,000,000.00	15,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

16	467121231904	Side-Scan Sonar		13,000,000.00	13,000,000.00
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### MINISTRY OF URBAN DEVELOPMENT

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467121520002	Compulsory and Continuing Profession Training; Conference/ Seminars/ Workshop on National Council; Conference Fee at s7,500(USD) ie N1,125,000 X 8= N13.8M Air France Business Class at S4,458 (USD) ie 668,700 X 3 X 2 Days= 6.0. Air France Economic at S1,828 (USD) ie 274,200 X 3 X 3Days= 2.5M. Perm Sec S3,500 (USD) ie 5	160,000,000.00	20,000,000.00	20,000,000.00
2	467121520004	World Habitat Day Celebration	18,000,000.00	10,000,000.00	4,500,000.00
3	467121531001	Purchase of Office and Equipment for 8 Department of the Ministry at Each		20,000,000.00	16,000,000.00
4	467121521009	Development Control & Enforcement/ Monitoring of Development	600,000,000.00	300,000,000.00	0.00
5	465010010001	Protection/ Beautification of Recovered Sidewalks and Public Right of Way	3,000,000,000.00	75,000,000.00	0.00
6	465010010002	Urban Re-Orientation Programme, Mapping OutDemolition, Equipment Purchase/ Hire, Maintenance and Compensation	9,000,000,000.00	1,300,000,000.00	0.00
7	465010010003	Design of Layouts (Government and Native)	3,000,000,000.00	75,000,000.00	0.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**MINISTRY OF WATER RESOURCES**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467200122001	International Training	0.00	15,000,000.00	5,000,000.00
2	467200121002	Water Sector Stakeholders Meetings on Policy Implementation, Collaboration and Monitoring	0.00	10,000,000.00	58,000,000.00
3	467200122002	Stakeholders Fora in the LGAs and Communities	0.00	20,000,000.00	5,000,000.00
4	467200123002	Water Sector Coordinating Committee Activities	0.00	15,000,000.00	0.00
5	467200121003	Conferences, Seminars and Exhibitions	0.00	15,000,000.00	5,000,000.00
6	467200122003	Technical Site Visits (Local & International)	0.00	10,000,000.00	5,000,000.00

**R/S ENVIRONMENTAL PROTECTION AGENCY**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	463020010001	Environmental Management/ Control Including Quick Response to Oil Spillage etc.	60,000,000.00	10,000,000.00	0.00
2	463020010004	Environmental Education and Promotion Programme in 23 LGAs	69,000,000.00	10,000,000.00	0.00
3	463020010011	Plastic Recycling Plant from Federal Ministry of Environment	150,000,000.00	30,000,000.00	0.00
4	463020010015	Establishing of Integrated Soil Management Centre	120,000,000.00	20,000,000.00	0.00
5	463020010016	Counterpart Funding Project (Green Programme)	30,000,000.00	10,000,000.00	0.00
6	463020010017	Canalization Project	100,000,000.00	15,000,000.00	0.00
7	463020010018	Land Reclamation/ Restoration of Beaches	30,000,000.00	10,000,000.00	0.00
8	463020010020	Shore Protection	30,000,000.00	10,000,000.00	0.00
9	463020010027	Enforcement (Land Areas) Acquisition of Vehicles	150,000,000.00	20,000,000.00	0.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

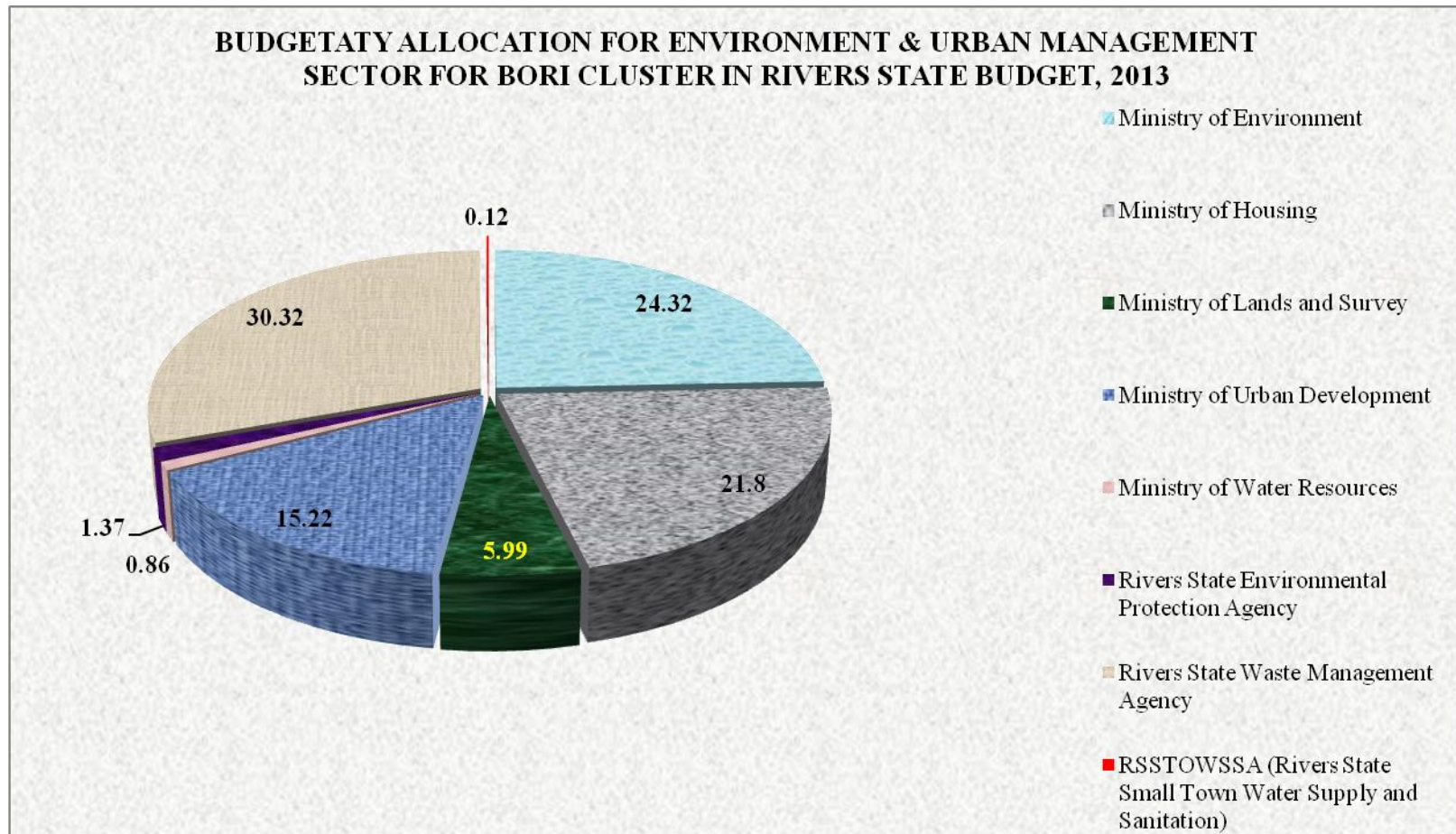
**R/S WASTE MANAGEMENT AGENCY**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467210620001	Renovation and Equipping of Mech. Workshop	0.00	250,000,000.00	0.00
2	467210620004	Landfills and Bulldozing	0.00	250,000,000.00	0.00
3	467210620006	Acquisition and Construction of Dumpsite, Internal Road and Offices	1,000,000,000.00	500,000,000.00	300,000,000.00
4	467210620011	Construction of RSESA Internal Roads	90,000,000.00	80,000,000.00	80,000,000.00
5	467210620015	Monthly Environmental Sanitation Exercise	0.00	18,000,000.00	0.00
6	467210620017	Establishment of Computer Clinic	25,000,000.00	10,000,000.00	0.00
7	467210630003	Purchase of 15Tons Compactor Trucks		300,000,000.00	300,000,000.00
8	467210630004	Equipment for Intervention Unit		73,500,000.00	73,500,000.00
9	467210630005	Purchase of Office Furniture and Equipment		10,000,000.00	12,000,000.00
10	467210630006	Vehicles for Enforcement Unit		61,500,000.00	61,500,000.00
11	467210630007	Skip-Roll-on-Rool-off Truck Heads and Containers		350,000,000.00	350,000,000.00
12	467210630008	25 Tons Tipper Trucks		150,000,000.00	140,000,000.00
13	467210630009	Landfills and Bulldozing		758,000,000.00	0.00
14	467210630011	Acquisition of Plastic Roller Bins & Dino Skip Bins		160,000,000.00	160,000,000.00
15	467210630013	Monthly Environmental Sanitation Exercise		18,000,000.00	12,000,000.00

**RSSTOWSSA (RIVERS STATE SMALL TOWN WATER SUPPLY & SANITATION AGENCY)**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467200222002	Diesel and Engine Oil for Head Office Operations	36,000,000.00	12,000,000.00	152,282,072.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List





**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**FISHERIES**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 - 2016</b>	<b>2013</b>	<b>2012</b>
1	453000010003	Artisanal Fish Processing/ Preservation Facilities (Public Private Sector Partnership)	190,000,000.00	50,000,000.00	0.00

**FORESTRY**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 - 2016</b>	<b>2013</b>	<b>2012</b>
1	452000010001	Forest Resources Survey/ Study	80,000,000.00	20,000,000.00	10,000,000.00

**LIVESTOCK/ VERTINARY SERVICE**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 - 2016</b>	<b>2013</b>	<b>2012</b>
1	451000010003	Provision of Meat Inspection Faculties, Equipment and Transportation	60,000,000.00	15,000,000.00	15,000,000.00

**MINISTRY OF AGRICULTURE**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 - 2016</b>	<b>2013</b>	<b>2012</b>
1	467010120001	Hosting of World Food Day	60,000,000.00	15,000,000.00	10,000,000.00
2	467010120003	Travelling (Internal & External)	120,000,000.00	30,000,000.00	25,000,000.00
3	467010120004	Public Enlightenment on Agricultural Matters	40,000,000.00	10,000,000.00	10,000,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

4	467010120005	Seminars and Workshops	200,000,000.00	50,000,000.00	15,000,000.00
5	467010120007	Launching of Farming Season	80,000,000.00	20,000,000.00	10,000,000.00
6	450000010001	Banana Plantation	3,000,000,000.00	1,288,000,000.00	1,000,000,000.00
7	450000010002	Development of Rice Farms in the State	400,000,000.00	100,000,000.00	0.00
8	450000010003	Oil Palm Development Project	4,000,000,000.00	100,000,000.00	1,375,000,000.00
9	450000010004	Rubber Development Project	40,000,000.00	10,000,000.00	0.00
10	450000010005	Establishment of Redemption Centres for GES	260,000,000.00	65,000,000.00	0.00
11	450000010006	Specialized Agric. Equipment Spare Parts/ Accessories, Slasher, Bulldozer	125,000,000.00	60,000,000.00	0.00
12	450000010007	Recovery/ Protection of Agricultural Farm Lands in the 23 LGAs	600,000,000.00	300,000,000.00	0.00
13	450000010008	Research and Training	160,000,000.00	40,000,000.00	0.00
14	450000010009	Agricultural Development Programme (ADP) Counterpart Funding (FADAMA III, CBNRMP, NPFS, Root and Tuber)	400,000,000.00	100,000,000.00	100,000,000.00
15	450000010011	ADP Service Programmes	60,000,000.00	15,000,000.00	60,000,000.00
16	467111030004	Purchase of One (1) 18 Seater Bus @N10m		10,000,000.00	0.00
17	467111030012	Purchase of one Land Clearing Equipment		20,000,000.00	0.00

### MINISTRY OF COMMERCE & INDUSTRY

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	454040110003	Capacity Building Manpower Development for Ministry Staff	0.00	12,000,000.00	0.00
2	455000010003	Registration of Business Places	0.00	115,000,000.00	0.00
3	455000010004	Yellow Pages Directory	0.00	30,000,000.00	0.00
4	455000010005	Quarterly Business Roundtable with the Governor	0.00	80,000,000.00	0.00
5	455000010006	Easter/ Christmas Discount Market	0.00	70,000,000.00	0.00
6	455000010007	Implementation of Weight and Measure Policy	0.00	30,000,000.00	0.00
7	455000010008	Reform of Produce Department	0.00	15,000,000.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

8	455000010009	Issuance of Operating Permit	0.00	20,000,000.00	0.00
9	455000010011	Reform of Co-Operative Department	0.00	20,000,000.00	0.00

### MINISTRY OF ENERGY AND NATURAL RESOURCES

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467020220001	Running of 2 SPV's (Refinery & Gas)	60,000,000.00	15,000,000.00	0.00
2	467020220003	World Energy Cities Partnership AGM	60,000,000.00	15,000,000.00	18,000,000.00
3	467020220004	Seminars/ Workshops/ Continuing Professional Training	80,000,000.00	10,000,000.00	10,000,000.00
4	467020222006	Rivers State Magazine on Energy and Natural Resources	100,000,000.00	10,000,000.00	0.00
5	467020220016	Compulsory and Continuing Professional Training	0.00	10,000,000.00	0.00
6	467020220017	Energy Conference (OTC, etc)	60,000,000.00	10,000,000.00	20,000,000.00
7	467020220018	Annual Oil & Gas Conference, Abuja	60,000,000.00	10,000,000.00	10,000,000.00
8	457020010001	Rivers State Refinery	60,000,000.00	15,000,000.00	10,000,000.00
9	457020010007	Installation of New Gas Pipeline Counterpart Funding Activities with Shell and Oando	40,000,000.00	10,000,000.00	20,000,000.00
10	467020230004	Purchase of 4 Toyota Hilux Car @N5m		20,000,000.00	0.00

### MINISTRY OF POWER

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	456000010002	Maintenance of 11KV/133KV and 132 KV Double Circle Transmission Lines	0.00	100,000,000.00	
2	456000010004	28Nos. Injection Substations/ 33 & 11KV OHL, 280 Distribution Transformers &TDN, Rumuosi Transmission Substation (EPC), Abalama- Rumuolumeni 17KM 132	5,000,000,000.00	2,500,000,000.00	

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		KV TL, Afam-Onne 27KM 132 KV TL, Project Management/ Load Flow Studies and Consultancy			
3	456000012015	Maintenance of Existing Street Lights/ Spares	600,000,000.00	100,000,000.00	200,000,000.00
4	456000014015	Provision of Concrete Armour for Street Light Poles Protection Armour	900,000,000.00	100,000,000.00	300,000,000.00
5	456000012018	Rural Electrification: Extension of Electricity to New Layouts in Communities Especially in PHALGA, OBIO/AKPOR, GOKANA LGAs and Other Large Communities in the 23 LGAs 120	30,000,000,000.00	2,000,000,000.00	0.00
6	456000010018	Payment of Compensation for Land Acquisition 132KV Transmission Line, Injection Sub Stations, 330/132 KV IPP Sub Station at Eleme Damaged Economic and Cash Crops, Structures etc on Land	3,000,000,000.00	400,000,000.00	2,000,000,000.00
7	456000010022	Surveillance of IPP Installation	1,200,000,000.00	100,000,000.00	100,000,000.00
8	456000012025	Contribution to Operation and Maintenance	5,184,000,000.00	100,000,000.00	306,900,000.00
9	456000011031	Afam- Onne 27KM 132 KVT/L	13,900,000,000.00	3,000,000,000.00	0.00

## MINISTRY OF TRANSPORT

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	457130210015	Road Markings and Signs on Existing and New Roads and Junctions Improvement (Road Furniture)	400,000,000.00	400,000,000.00	95,000,000.00
2	457130210021	Publicity and Enlightenment Campaigns	90,000,000.00	30,000,000.00	20,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

3	457130210038	Maintenance of Bus Stands/Lay Bys	160,000,000.00	50,000,000.00	0.00
4	467130130016	Development of a Transport Library/ Documents Centre in the Ministry		15,000,000.00	0.00

### MINISTRY OF WORKS

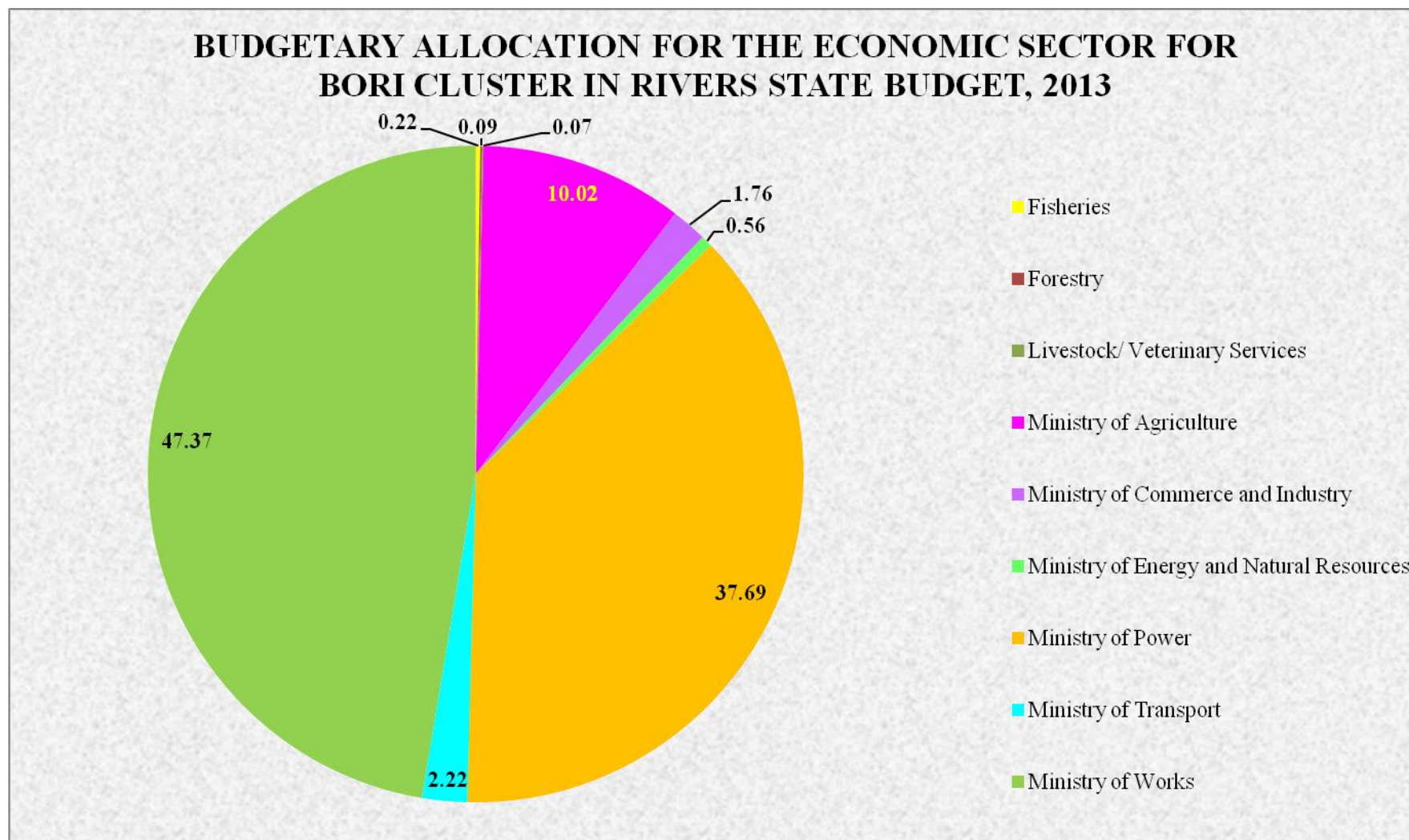
S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	457000010001	Construction of Ogoni –Andoni Opobo Road	6,447,744,410.00	4,000,000,000.00	3,000,000,000.00
2	457000010002	Construction of Rural Steel Bridges (5 Nos.)	1,969,507,440.00	35,400,000.00	300,000,000.00
3	457000010006	Reconstruction of Bori Kaani-Sogoh Road	385,239,723.27	40,000,000.00	200,000,000.00
4	457000010017	Reconstruction of Road from Aleto Bridge Junction through Aleto-Ogali, Eleme	284,370,510.00	25,000,000.00	150,000,000.00
5	457000010033	Construction of Bori – Boue -Kereken Road	100,000,000.00	30,000,000.00	200,000,000.00
6	457000010036	Construction of Nyokhana Kenkhana Link Road with Bridge from Luuwa to Bere	797,077,521.80	60,000,000.00	300,000,000.00
7	457000010042	Gokana, Ndonake & Benson Street in Bori	98,687,685.60	10,000,000.00	100,000,000.00
8	457000010043	Construction of Saakpenwa- Biara-Kibanga Road	472,253,015.65	20,000,000.00	250,000,000.00
9	457000010044	Construction of Bori Internal Roads/Drainages (Phase II)	590,153,865.75	50,000,000.00	250,000,000.00
10	457000010045	Reconstruction of Aleto-Eleme Road to Eteo Junction East West Road.	42,445,814.50	25,000,000.00	200,000,000.00
11	457000010047	Construction of Bori Internal Roads (Phase III)	85,471,240.01	30,000,000.00	150,000,000.00
12	457000010050	East /West – Botem – Gbeneue – Tai Horo Road	637,847,031.97	50,000,000.00	200,000,000.00
13	457000010051	Engineering Design/Documentation/ Construction of Sand Fall Shore Protection of Oba-Ama in Okrika LGA	644,560,738.90	100,000,000.00	300,000,000.00
14	457000010053	Construction of Kpogor – Wakama Road	35,325,495.21	10,000,000.00	100,000,000.00
15	457000010060	Construction of Akpajo-Woji Road/Bridge	7,498,371,101.28	2,000,000,000.00	0.00
16	457000010067	Cost Control Unit Projects (CCU) Outstanding	500,000,000.00	50,000,000.00	100,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Payments			
17	457000010075	Construction of Lubara-Duboro Road	32,630,696.21	20,000,000.00	200,000,000.00
18	457000010093	Reconstruction of Kpokie-Bodo Road	2,217,115,805.71	600,000,000.00	700,000,000.00
19	457000010095	Construction of Gioko – Nweol Terabor –Lewe Link Road in Gokana LGA	580,097,377.07	300,000,000.00	270,000,000.00
20	457000010102	Construction of Nyowii-Yae – Daen Lueku Road etc& 2 Bridges (21KM)	1,910,912,029.00	400,000,000.00	400,000,000.00
21	457000010103	Construction of Kabangha-Luekue Road	50,000,000.00	10,000,000.00	150,000,000.00
22	457000010104	Construction of Taabah-Nyokuru Bunubangha Road	246,651,884.54	35,500,000.00	150,000,000.00
23	457000010111	Emergency Repair of Roads (Operation Zero Pot Hole)	350,000,000.00	800,000,000.00	200,000,000.00
24	457000010113	Construction of Ministry’s Stock and Materials Laboratory	200,000,000.00	80,000,000.00	100,000,000.00
25	457000010115	Survey Charting of New and Old Road Networks & Route Identification and Numbering	100,000,000.00	20,000,000.00	50,000,000.00
26	457000010149	Construction of B-Dere –Bolo Road with Bridge	1,084,186,470.70	300,000,000.00	0.00
27	457000010175	Reclamation of Existing Borrow Pit	450,133,058.50	25,000,000.00	0.00
28	457000010177	Construction of Rukpokwu (Rumuapu) – Ozobodo-Eneka Link Road in Obio/Akpor LGA and Barako Nwebiara – Yeghe Road in Gokana LGA	2,362,920,926.56	200,000,000.00	
29	457000010180	Dualization of Saakpenwa – Bori – Kono Road	16,000,000,000.00	200,000,000.00	800,000,000.00
30	457000010189	Dualization of Elelenwo – Akpajo Road	3,500,000,000.00	300,000,000.00	
31	457000010192	Training of Engineers from the Ministry	90,000,000.00	90,000,000.00	0.00
32	457000010250	Multi-Purpose Event Centre at Ebubu Town Eleme.	0.00	100,000,000.00	0.00
33	457000010253	Renovation and Building of Additional Six Classroom Block at Primary School 3 Boomu, Gokana	0.00	100,000,000.00	0.00
34	457000010255	The Ken-Saro Wiwa Multi-Purpose Civil Centre, Baen-Khalga, Khana 1	0.00	100,000,000.00	0.00
35	457000010256	Water Project in 7 Communities ofYokhana, Khana II	0.00	140,000,000.00	0.00
36	457000010262	Building of Ultra-Modern Market for Ogoloma Town, Okrika	0.00	100,000,000.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

37	457000010269	Ultra- Modern Motor Park at Sakpenwa, Tai	0.00	100,000,000.00	0.00
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**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**AUDITOR-GENERAL (STATE)**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 – 2016</b>	<b>2013</b>	<b>2012</b>
1	467091220004	Preparation, Printing and Publication of Auditor-General's Annual Reports for 2011 & 2012	0.00	35,000,000.00	25,000,000.00
2.	467091220005	Hosting of Auditors-General Conference	0,000	15,000,000.00	0.00
3	467191230003	Purchase of Office Furniture		20,400,000.00	4,400,000.00

**BOARD OF INTERNAL REVENUE (BIR)**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 – 2016</b>	<b>2013</b>	<b>2012</b>
1	467090420001	Education of Tax Payers/Public Enlightenment Programme	60,000,000.00	20,000,000.00	0.00
2	467090420002	Purchase, Installation and Networking of Computers Systems	150,000,000.00	20,000,000.00	0.00
3	467090420003	Join Tax Board Subscription and other JTB Commitments	30,000,000.00	10,000,000.00	10,000,000.00
4	467090420005	Training, Workshops, Conference and Seminars	180,000,000.00	48,000,000.00	0.00
5	467090420006	Tax Clearance Certificate, Road Tax Stickers and other Diamond Notices	30,000,000.00	10,000,000.00	75,000,000.00
6	467109430001	Maintenance and Running Cost of Board's Generator		35,000,000.00	0.00
7	467109430002	Purchase Office Furniture /Equipment for Tax/Motor Licencing Offices		100,000,000.00	0.00
8	467109430003	Purchase of Computer Consumables		10,000,000.00	18,000,000.00



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**BUREAU OF STATISTICS**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 – 2016	2013	2012
1	467150620002	Seminar/ Training/ Workshops/Course/Conferences	0,00	15,000,000.00	3,000,000.00
2	467150620003	Ministerial /LGA Statistical Sensitization Roundtable	0.00	10,000,000.00	1,200,000.00
3	467150620004	Collect Backlog of Administrative Data	0.00	15,000,000.00	2,650,000.00

**CIVIL SERVICE COMMISSION**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 – 2016	2013	2012
1	467100220009	Media & Publicity including Public Relations, Newspapers	40,000,000.00	10,000,000.00	5,000,000.00
2	467100220011	Computerization of the Entire Civil Service Commission/Network	120,000,000.00	12,000,000.00	6,000,000.00
3	467100220012	Final Renovation of Commission Office Block	250,000,000.00	54,000,000.00	200,000,000.00
4	467110230001	Purchase of Office Furniture & Equipment		15,000,000.00	0.00
5	467110230003	Purchase of 2Nos. Seater Coaster Bus @N11M Each		11,000,000.00	0.00
6	467110230007	3 Nos of Toyota Corolla for Directors/HODs and Support car for Perm Sec. @N5.2M		15,600,000.00	0.00

**CUSTOMARY COURT OF APPEAL**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 – 2016	2013	2012
1	467017320005	Building of Detached 3 Bedroom Flat with One Room BQ Official Residence for Hon. Chairmen and	832,000,000.00	30,000,000.00	



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Members of the Customary Courts @ 52,000,000*32			
2	467017320006	Building of Customary Court Halls and Registries at Kula, Unyeada Ogu/Bolo, Tai, Onne and Eberi Omuma @N110,000,000*6	470,000,000.00	30,000,000.00	60,000,000.00
3	467017320007	Building of 100 Nos. Semi-Detach Two, Two Bedroom Bungalow, One Bedroom Bungalow for Staff in Kula, P.H, Choba, Babbe, Ahoada, Isiokpo Omoku, Ken-Khanna and Tai	3,450,000,000.00	40,000,000.00	50,000,000.00
4	467017320008	Private Security Services for the Customary Court of Appeal	90,000,000.00	20,000,000.00	30,000,000.00
5	467017320011	Establishment of Electronic Law Library for Customary Court of Appeal	10,000,000.00	10,000,000.00	10,000,000.00
6	467017320012	Landscape and Interlock with Stones of the Existing Court of Appeal Complex	15,000,000.00	15,000,000.00	10,000,000.00
7	467017320013	Landscaping/Interlock of 6 Nos. Customary Courts-Degema,Okwuzi, Rumuji, Egwi, Ahoada, and Eleme	100,000,000.00	20,000,000.00	20,000,000.00
8	467017320016	Renovation of 22Nos. Courts Buildings @N5M *22 each	15,000,000.00	30,000,000.00	30,000,000.00
9	467017320017	Fencing of 27 Nos. Customary Courts	50,000,000.00	20,000,000.00	20,000,000.00
10	467017320020	Building of Customary Courts Halls and Registries at Okrika, Abua and Atuba	60,000,000.00	10,000,000.00	0.00
11	467017320023	Establishment/ Equipping of First Aid Unit at the Customary Court of Appeal	60,000,000.00	12,000,000.00	0.00
12	467117330002	Customary Law Research Project		10,000,000.00	20,000,000.00
13	467117330003	Purchase of Land for Building of Staff Quarters		30,000,000.00	30,000,000.00
14	467117330009	Purchase of Current Law Books and Journals for the Library Judges, and Chairmen Chambers		15,000,000.00	10,550,000.00
15	467117330010	Purchase of Office Furniture/ Equipment- 200Nos. Tables @N250,000 * 200,40 100 Nos. Sets of Curtain Blinds @N11,000 x 100,20 Nos. Pieces of Rug Carpets @N15,000 X40, 10Nos Safe @ N320,00 X10, 20 Nos. Fridges @N65,000 X 20, 300Nos. File Cabinets @65,000 x300, 50Nos. Air		25,000,000.00	25,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Conditioners @N70,000x50, 70 Nos.			
16	467117330011	Purchase of Safety Equipment and Accessories- 4,000 Nos. Fire Extinguishers @N4,000 x 4,000, 20 Nos. Life Jacket @N4,000 x20, 50 Nos. Pairs of Safety Boots @N9,500 x50, 40 Nos. Pairs of Hand @N2,500 x 40, 40 Nos. Pcs of Reflective Vest @ N3,000 x 40, 40 Nos. Pairs of Security Uniform @N4,000 x40, 60 Nos. Pairs of		10,000,000.00	3,000,000.00
17	467117330019	Purchase of 1,800 Square Metres of Land for Official Residence of 2 Nos. Deputy Chief Registrars @N20M Per Plot		20,000,000.00	0.00
18	467117330020	Purchase of 1,581 Square Metres of Land for Official Residence of 32 Nos. Chairman of Customary Courts @N8M Per Plot		24,350,000.00	0.00
19	467117330022	Purchase of 500KVA Sound Proof Generator for the Customary Court of Appeal Complex		17,200,000.00	0.00
20	467117330025	Purchase of 70 Nos. DELL Laptops Computers for the Customary Courts @N200,000 Each		14,000,000.00	0.00

### GOVERNMENT HOUSE

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 – 2016	2013	2012
1	467130120007	Rehabilitation /Maintenance of No.4 Eleme Guest Houses	320,000,000.00	30,000,000.00	80,000,000.00

### HEAD OF SERVICE

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 – 2016	2013	2012
1	467100120001	Maintenance of Water/Submersible Pumps	160,000,000.00	25,000,000.00	25,000,000.00
2	467100120002	Maintenance of the High Pressure Pipes	40,000,000.00	10,000,000.00	5,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

3	467100120003	Civic Service Week Celebration	120,000,000.00	25,000,000.00	25,000,000.00
4	467100120004	Head of Service Inter-Ministerial Football Tournament	40,000,000.00	10,000,000.00	5,000,000.00
5	467100120011	Rivers State Electronic Identification System for Civil Servant (Upgrading of Software)	168,000,000.00	22,000,000.00	10,500,000.00
6	467100120038	Maintenance of Rivers State Electronic Identification System	60,000,000.00	10,000,000.00	5,000,000.00
7	467100120039	Oversea Training for Staff of Office of the Head of Service	40,000,000.00	10,000,000.00	0.00
8	467110130002	Purchase of 2No. Toyota Hiace Bus for the Pool		14,000,000.00	0.00
9	467110130005	Purchase of Office Equipment (File Rakes, Cabinet, Fridges, Photocopiers) 5,00		15,000,000.00	3,000,000.00
10	467110130008	Purchase of Fumigation Material and Accessories for Computer Unit		15,000,000.00	3,500,000.00
11	467110130009	Federal Gazettes/Printing of Rivers State Gazettes		10,000,000.00	3,000,000.00
12	467110130010	Purchase of Computers/Material and Accessories for Computer Unit		15,500,000.00	3,000,000.00

### INFORMATION, COMMUNICATION & TECH. DEPT

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 – 2016	2013	2012
1	467131020002	Provision of Software for ICT Programme	110,400,000.00	15,000,000.00	25,610,000.00
2	467131020003	ICT Projects	389,600,000.00	40,000,000.00	94,400,000.00
3	467131020004	Maintenance of Software and Hardware	448,000,000.00	40,000,000.00	73,781,163.00
4	467131020005	Training of Staff from Ministry/Department to be Computer Literate	337,600,000.00	17,000,000.00	81,400,000.00
5	467131020008	Consultancy Monthly Fees	336,000,000.00	45,000,000.00	80,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

6	467131020009	Internet Connectivity	523,660,000.00	125,022,500.00	123,915,000.00
7	467131020010	RivCloud Project	3,660,000,000.00	100,000,000.00	130,479,397.00
8	467131020013	ICT Farm	120,000,000.00	10,000,000.00	0.00

### JUDICIAL SERVICE COMMISSION

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 – 2016	2013	2012
1	467170220001	Training of Capacity Building Local & Overseas for Members/Staff	60,000,000.00	10,000,000.00	10,000,000.00
2.	467117210005	Purchase of 4 Nos. Vehicles		25,170,000.00	28,697,000.00

### JUDICIARY (HIGH COURT)

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 – 2016	2013	2012
1	467170120007	Furnishing of Chief Judges Quarters	200,000,000.00	50,000,000.00	0.00
2	467170120013	Construction of Magistrates' Court Complex at Umuebule, Etche	200,000,000.00	50,000,000.00	0.00
3	467170120014	Renovation of Magistrates' Court at Elemenwo, Elele Ubima and Bori	120,000,000.00	30,000,000.00	0.00
4	467170130007	Purchase of One (1) Toyota Land Cruiser Jeep V8 Full Option for the In-coming Chief Judge @ N20,450,000.00+20% Mark-up		24,540,000.00	0.00
5	467170130009	Purchase of One(1) Toyota Prado Jeep TX, Full Option for the In-coming Chief Judge @N12,500,00 + 10% Mark-up		13,750,000.00	0.00
6	467170134001	Purchase of One (1) Toyota Prado Jeep TX for the Chief Registrar @N12,500,000+10% Markup		13,750,000.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

7	467170135001	Purchase of Units of Hyundia ix 35 Jeep, Full Option for Magistrates @N4,995,000.000+30% Mark-up N6,493,500*59		83,116,500.00	0.00
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### MINISTRY OF BUDGET AND ECONOMIC PLANNING

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 – 2016	2013	2012
1	467090120004	Counterpart Funding of International Organization (UNICEF,UNDP,UNFPA)	520,000,000.00	63,500,000.00	50,000,000.00
2	467090120009	BRACE Commission	160,000,000.00	40,000,000.00	0.00
3	467090120015	Preparation of Budget (Annual and Supplementary	40,000,000.00	10,000,000.00	10,000,000.00
4	467090120016	Printing Budget Book	40,000,000.00	12,000,000.00	10,000,000.00
5	467090120021	Survey on the Socio-Economic Characteristics of Rivers State	171,380,000.00	22,845,000.00	0.00
6	467090120029	SEEFOR Counterpart Funding	0.00	150,000,000.00	0.00

### MINISTRY OF FINANCE

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 – 2016	2013	2012
1	467090220002	Training Conferences and Capacity Building for IPAS	70,000,000.00	16,000,000.00	15,000,000.00
2	467090220010	One Stop Tax Shop (Work Scope Project Development)	500,000,000.00	40,000,000.00	60,000,000.00
3	467090220012	Automation of Public Accounting System (RIVFMS)/ Revenue Centre	3,463,597,627.00	250,000,000.00	330,000,000.00
4	467090220014	Maintenance and Operation of Facilities of the State Payroll Office	24,000,000.00	10,000,000.00	10,000,000.00
5	467090220015	Credit Rating and Rating Advisory Services	244,320,000.00	35,000,000.00	27,540,000.00
6	467090220018	Debt Management Office (DMO)	40,000,000.00	10,000,000.00	10,000,000.00
7	467 190230020	Purchase of Furniture and Equipment for DMO, IDFU		10,000,000.00	0.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

8	467 190230022	Provision for DMO		10,000,000.00	0.00
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**MINISTRY OF JUSTICE**

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 – 2016	2013	2012
1	467110120002	Publication of Laws of Rivers State	531,800,000.00	132,150,000.00	132,950,000.00
2	467110120005	Out of Station Litigation /Court Processes	80,000,000.00	10,000,000.00	20,000,000.00
3	467110120008	Books and Other Materials for the Int'l Legal Files Centres Electronic Law Library	168,200,000.00	22,050,000.00	42,050,000.00
4	467110120012	Continuing Legal Education	280,000,000.00	22,000,000.00	70,000,000.00
5	467110120020	Engagement of Private Legal Practitioners for Special Brief	200,000,000.00	50,000,000.00	50,000,000.00
6	467110120027	IBA /Common Wealth NBA Conferences	280,000,000.00	70,000,000.00	70,000,000.00
7	467110120040	Contract Management Unit (CMU)	120,000,000.00	20,000,000.00	30,000,000.00

**R/S INDEPENDENT ELECTORAL COMMISSION**

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 – 2016	2013	2012
1	467122120003	Election Hazard Matters	0.00	131,340,000.00	100,600,000.00
2	467122120006	Design of LGA Office Buildings	0.00	10,000,000.00	65,000,000.00
3	467122120008	Design of Commission HQTRS Extension	0.00	10,000,000.00	
4	467122120009	Legal Services	0.00	10,000,000.00	20,000,000.00
5	467122120017	Reconstruction of the Front View Fence/Spiral Protector	0.00	10,000,000.00	
6	467122120018	Annual Retreat for Chairman, Commissioners and other Support Staff	0.00	10,000,000.00	
7	467122120022	Electoral Conferences	0.00	15,000,000.00	0.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**R/S LIAISON OFFICE, ABUJA**

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467120320001	Renovation of Police Quarters at the Governor's Lodge, Abuja	0.00	10,000,000.00	0.00
2	467120320002	Renovation of S.S.S Quarters at Governor's Lodge, Abuja	0.00	10,000,000.00	0.00
3	467120320003	Renovation of Security Post at the Governor's Lodge, Abuja	0.00	10,000,000.00	0.00
4	467120320004	Renovation of Asokoro Quarters	0.00	10,000,000.00	10,000,000.00
5	467120320005	Renovation and Painting of Area 1 Quarters at Garki Abuja	0.00	10,000,000.00	0.00

**R/S LIAISON OFFICE, LAGOS**

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467120220003	Construction/Installation of One New Overhead Braithwaite Steel Water Tank at the Governor's Lodge Complex 45,000 Litres	51,920,000.00	12,980,000.00	12,980,000.00

**R/S ROAD MAINTENANCE & REHABILITATION AGENCY**

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467150420001	Road Maintenance and Rehabilitation	1,200,000,000.00	100,000,000.00	300,000,000.00
2	467150420002	Rehabilitation of Drainage	400,000,000.00	50,000,000.00	100,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

3	467150420003	Disilting	400,000,000.00	50,000,000.00	100,000,000.00
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### R/S ROAD BOUNDARY COMMISSION

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467130320001	Boundary Survey:	0.00	100,000,000.00	28,500,000.00
2	467130321001	Obete/Seme-Lueku	0.00	12,500,000.00	0.00

### RIVERS STATE PENSION BOARD

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467100420004	Public Enlightenment Sensitization Capacity Building Workshops & Seminars	60,000,000.00	15,000,000.00	15,000,000.00

### SECRETARY TO THE STATE GOVERNMENT

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467120120001	Acquisition of Land and Construction of New Liaison Office, Abuja	4,085,732,020.00	638,040,000.00	1,021,433,005.00
2	467120120002	Renovation/ Furnishing of SSG's Official Quarters/ Office	200,000,000.00	50,000,000.00	50,000,000.00
3	467120120003	Support for Federal Agencies in the State	1,625,241,000.00	406,310,250.00	406,310,250.00
4	467120120004	General Security Matters	2,800,000,000.00	500,000,000.00	700,000,000.00
5	467120120005	NYSC: Renovation of 3 Hostels and 6 Staff Quarters	1,920,000,000.00	500,000,000.00	800,000,000.00
6	467120120006	Renovation/ Fencing of the Governor's Lodge and Convoys Car Park Lagos	140,000,000.00	35,000,000.00	35,000,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

7	467120120007	Renovation of Liaison Office/ Quest House Complex (Old) Lagos	300,000,000.00	100,000,000.00	100,000,000.00
8	467120120008	Tarring of Internal Roads at NYSC Orientation Camp and Raising of Security Fence	362,249,250.00	120,749,750.00	120,749,750.00
9	467120120010	Activities and Programmes of Special Assistants	1,392,000,000.00	348,000,000.00	348,000,000.00
10	467120120012	Subvention for BRACED Commission and the Fund for Investment in the 'South-South' Sovereign Wealth Fund	305,700,000.00	101,900,000.00	101,900,000.00
11	467120120014	Orientation for New Political Appointees	300,000,000.00	100,000,000.00	100,000,000.00
12	467120130001	Purchase of Computers/ Consumables		50,000,000.00	10,000,000.00
13	467120130002	Purchase of Office Equipment & Furniture		50,000,000.00	10,000,000.00

### STATE ECONOMIC ADVISORY COUNCIL

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467122020001	32 Council Member Allowance	0.00	55,000,000.00	55,000,000.00

### TREASURY DEPT. (ACCOUNTANT GENERAL)

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467090320006	Training, Seminar and Workshop	57,200,000.00	19,300,000.00	14,300,000.00

### SECURITY VOTE

		PROVISION			
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012	

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

1	467020020001	Security Vote (Government House)	3,000,000,000.00	6,500,000,000.00
2	467020020002	Special Police Security Fund	1,000,000,000.00	1,000,000,000.00

### CONTINGENCY

PROVISION				
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	468020120001	Contingency Fund	1,202,521,352.00	1,750,000,000.00

### SPECIAL PROJECT BUREAU

PROVISION				
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	46830070004	Construction of Makoro Street in Bori Khana LGA	90,000,000.00	0.00

### SPECIAL SKILLS ACQUISITION PROJECTS

PROVISION				
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	469010320001	Tuition Fees for 130 Trainees in Various Technical Skills in PTI for 6 Months (i.e. N300,000 each)	19,000,000.00	39,000,000.00
2	469010320002	Consumable for 130 Trainees in Various Technical Skills in PTI for 6 Months (i.e. N180,000. Each)	13,400,000.00	23,400,000.00
3	469010320004	Accommodation for 130 Trainees in PTI for 6 Months (184 days) at the Rate of N8,000.00 Per Room Each Day for 65 Rooms (that is 2 Persons to Room.	35,680,000.00	95,680,000.00
4	469010320005	Feeding Allowances for 130 Trainees at N30,000 Per Person Monthly for 6 Months	13,400,000.00	23,400,000.00

### RIVERS STATE GOVERNMENT RESERVED FUND

PROVISION				
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	469010480001	Rivers State Government Reserved Fund	12,000,000,000.00	12,000,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

### EXTENDED CONT. SHELF CLAIM (BOUND. COMM)

S/N	ACCOUNT NO.	PROVISION		
		ACCOUNT NAME	2013	2012
1	469020020002	Border Communities Development Projects	50,000,000.00	50,000,000.00

### TIMARIV

S/N	ACCOUNT NO.	PROVISION		
		ACCOUNT NAME	2013	2012
1	470000071001	Personnel Cost: Salaries and Allowances for 755 Personnel@N48,417,124.49 Per Month x 12 Months	581,005,493.88	0.00
2	470000071002	Diesel and Fuel	30,800,000.00	0.00
3	470000079002	Security	20,304,506.12	0.00
4	470001179002	Imprest	12,000,000.00	0.00
5	470000070003	OfficeBuilding Rent Renewal	25,000,000.00	0.00

### BUREAU OF PUBLIC PRIVATE PARTNERSHIP (PPP)

S/N	ACCOUNT NO.	PROVISION		
		ACCOUNT NAME	2013	2012
1	470020010001	Elsweddy Electric Project: Feasibility Studies #20,000,000	20,000,000.00	20,000,000.00
2	470020010011	Public Toilet/Commercial Parking Facilities, 4 Public Facilities at #5,000,000, Commercial Packing Facilities #20,000,000	20,000,000.00	20,000,000.00
3	470020010012	Agric Settlements/Agro Industrial Centre /Project Development Cost	19,000,000.00	19,000,000.00

### SOCIAL REHABILITATION COMMITTEE

S/N	ACCOUNT NO.	PROVISION		
		ACCOUNT NAME	2013	2012
1	470030010006	Employmentand Job Creation: The Committee's Contribution to Micro Finance, Loan Scheme, Job Creation	15,500,000.00	52,500,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		, Business Empowerment and Capacitation Model Farming, Fisheries Establishment, Poultry, Snail Farming, Mushroom Farming, Film Production, Music etc.		
2	470030010011	Allowances to 600 Trainees: 600 x N20,000 x 12 Months = N144,000,000 x 2 Batches	10,000,000.00	50,000,000.00
3	470030011103	15 Staff @ N40,000/Month x 12 = N7,200,000 a Year	10,100,000.00	20,200,000.00

### R/S SUSTAINABLE DEVELOPMENT AGENCY

S/N	ACCOUNT NO.	PROVISION		
		ACCOUNT NAME	2013	2012
1	471000010001	Songhai Phase 3 Operationalization	404,808,688.00	647,000,000.00
2	471000010002	Rivers State Cassave Initiative	139,600,000.00	160,000,000.00
3	471000010003	2013 Farmers Registration	10,000,000.00	15,000,000.00
4	471000010005	Rural Agriculture Centre Development	238,921,275.00	155,000,000.00
5	471000010006	Farm Support	147,523,927.00	147,523,927.00
6	471000010007	Deep Sea Cage Aquaculture Project	45,000,000.00	200,000,000.00
7	471000010009	Allanblakia Project in Partnership with UNILEVER	60,000,000.00	75,000,000.00
8	471000010010	Systems Development and Maintenance	21,900,000.00	18,500,000.00
9	471000010011	Graduate Work Experience Placement Scheme	51,120,000.00	39,428,911.00
10	471000010013	Health, Safety and Environment, Materials, etc	40,000,000.00	72,400,000.00
11	471000010014	Vehicle Replacement	38,500,000.00	50,000,000.00
12	471000010015	ICT Infrastructure/ Laptops & Accessories	43,770,000.00	43,770,000.00
13	471000010016	Director's Office: Grants and Donations	20,000,000.00	20,000,000.00
14	471000010018	Job Fair (Professional Engagement/ Workshop)	30,000,000.00	30,010,000.00
15	471000010019	Workmanship and Technical Training Centre, Bori	174,503,000.00	382,174,507.00
16	471000010020	ELGI (Excellence in Local Governance) Award	15,000,000.00	50,000,000.00
17	471000010022	Aquaculture Programme Development	20,000,000.00	0.00
18	471000011022	Local Scholarships & Greater Horizon Opportunities (GHOP) Existing Commitment)	76,381,083.00	185,301,577.00
19	471000010023	Monitoring of Scholarship Beneficiaries	33,000,000.00	33,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

20	471000010025	R/State Partner for Sustainable Development (RSPSD)	78,000,000.00	53,000,000.00
21	471000010026	Partnership Development	145,000,000.00	230,000,000.00
22	471000010032	Recurrent Expenditure	1,400,209,428.00	1,050,000,000.00
23	471000010033	Medical Mission	30,000,000.00	0.00
24	471000010034	Overseas Scholarship (Undergraduate and Post Graduate)	4,702,150,300.00	0.00
25	471000010035	Local Scholarship & Greater Horizon Opportunities Programme (GHOP) –New Commitment	263,200,000.00	0.00
26	471000010036	Overseas Scholarship (Undergraduate)	1,182,125,000.00	0.00
27	471000010037	Overseas Scholarship (Postgraduate)	285,480,000.00	0.00
28	471000010038	Educational Support Scheme	149,600,000.00	0.00
29	471000010039	RSSDA/ RSUST Agric Support Programme	16,550,000.00	0.00
30	471000010040	Rent	91,479,000.00	0.00
31	471000010042	SME Development & Conditional Cash Transfer (CCT)	28,078,299.00	0.00

### UNSPECIFIED PROJECTS (GOVERNMENT HOUSE)

PROVISION				
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	472000070001	Unspecified Projects (Government House)	1,000,000,000.00	1,500,000,000.00

### RIVERS STATE MICROFINANCE AGENCY (RIMA)

PROVISION				
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	474000070001	Rivers State Microfinance Agency (RIMA)	50,000,000.00	50,000,000.00

### R/S SOCIAL SERVICES CONTRIBUTORY TRUST FUND

PROVISION				
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	475000020002	Purchase of Vehicles	24,500,000.00	24,500,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**EQUITY/ ENTERPRISE FUND**

<b>PROVISION</b>				
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013</b>	<b>2012</b>
1	4760000000001	Equity/ Enterprise Fund	5,000,000,000.00	0.00

**RIVERS STATE SIGNAGE & ADVERTISEMENT AGENCY**

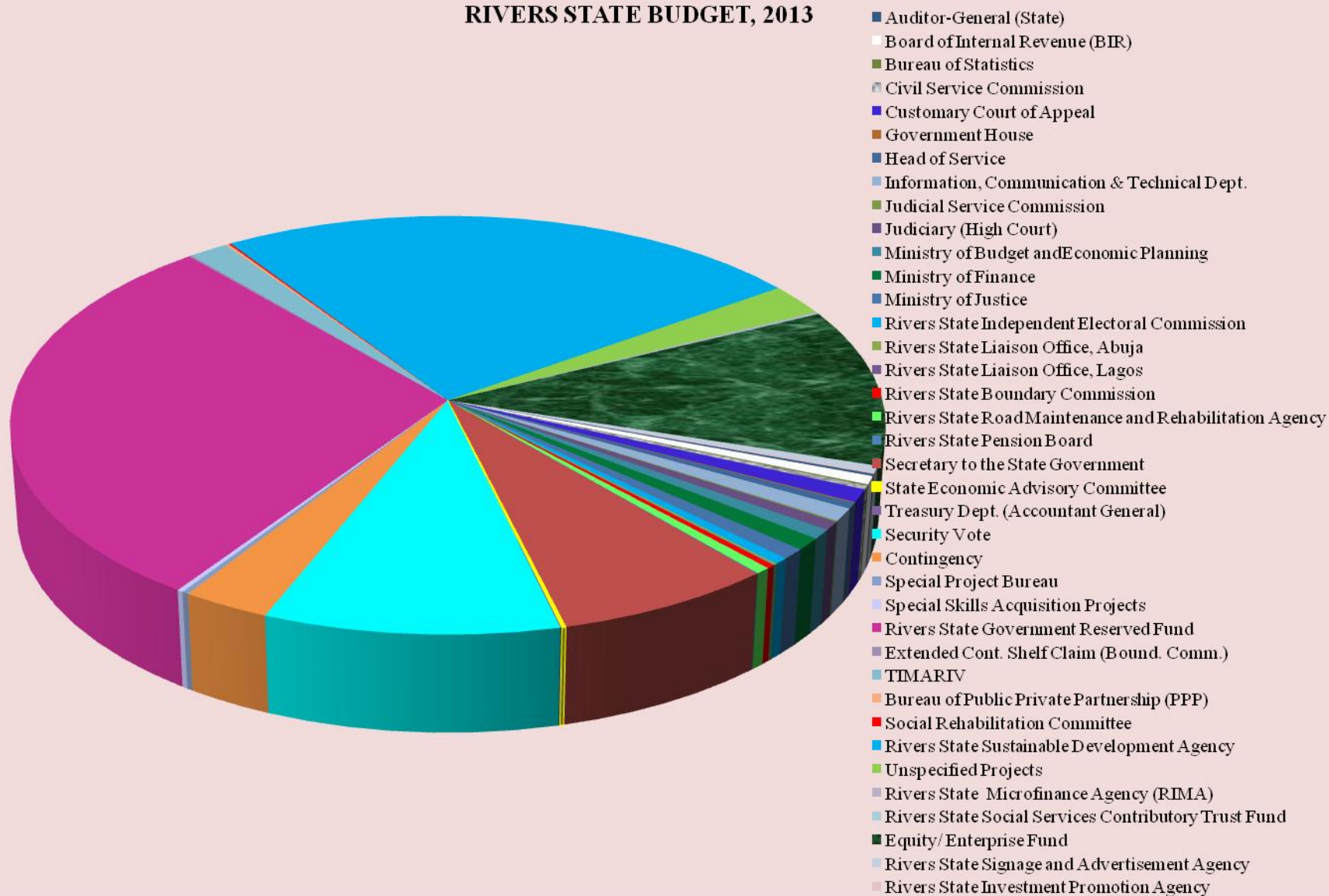
<b>PROVISION</b>				
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013</b>	<b>2012</b>
1	477000070001	Rivers State Signage & Advertisement Agency	200,000,000.00	0.00

**RIVERS STATE INVESTMENT PROMOTION AGENCY**

<b>PROVISION</b>				
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013</b>	<b>2012</b>
1	478000070001	Rivers State Investment Promotion Agency	50,000,000.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

### BUDGETARY ALLOCATION FOR ADMINISTRATIVE SECTOR IN BORI CLUSTER FROM RIVERS STATE BUDGET, 2013



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**BORI CLUSTER PROJECTS SELECTED FROM NDDC BUDGET, 2013**

S/N	PROJECT TYPE	LOCATION	LGA	PROJECT DESCRIPTION	BUDGETED COST ₦	COMMITMEN T ₦	APPROVED BUDGET 2012 ₦	AMOUNT REQUIRED IN 2013 ₦	AMOUNT APPROVED 2013
1	Canalisation/ Reclamation	Koroma- Nloriawan	Tai	Community Drainage Phase 2	300,000,000.00			45,500,000.00	45,500,000.00
2	Canalisation/ Reclamation	Bodo City	Gokana	Pilling of Government Secondary School	200,000,000.00	3,678,230.00		30,000,000.00	30,000,000.00
3	Education	Eleme	Eleme	Supply of Laptops to Selected Primary School Teachers in Eleme	250,000,000.00			37,500,000.00	37,500,000.00
4	Education	All LGAs in Rivers State	All LGAs in Rivers State	Setting Up Libraries in Selected Community Secondary Schools 5 Per Sen. District	300,000,000.00		54,000,000.00	54,000,000.00	54,000,000.00
5	Education	Primary/ Secondary Schools	Primary/ Seconda ry Schools	Supply of Educational Materials to Primary and Secondary Schools in the Rivers State	1,000,000,000.0 0			1,000,000,000.0 0	1,000,000,000.00
6	Education	Eleme/ Oyigbo/ Tai	Eleme/ Oyigbo/ Tai	Purchase of Computer and Accessories for Schools in Eleme, Oyigbo/ Tai	250,000,000.00		45,000,000.00	45,000,000.00	45,000,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

7	Energy/ Power Supply	Beten Communit y	Khana	Solar Street Light	240,000,000.00			36,000,000.00	36,000,000.00
8	Energy/ Power Supply	Okrika	Okrika	Solar Street Light in Okrika Island, Okrika LGA	60,000,000.00		21,600,000.00	21,600,000.00	21,600,000.00
9	Energy/ Power Supply	Khana	Khana	Eeken and Kapnor	515,909,563.60	118,814,324. 26	62,190,770.94	62,190,770.94	62,190,770.94
10	Energy and Power	Nchia	Eleme	Solar Street Light	236,150,580.00	35,422,587.0 0	35,422,587.00	35,422,587.00	100,000,000.00
11	Energy & Power	Zaakpon	Khana	Zaakpon- Khana Electrification	249,685,512			37,452,826.73	37,452,826.73
12	Energy & Power	Tem	Khana	Electrification Project in Tem Community in Khana LGA	198,340,365			29,751,054.75	29,751,054.75
13	Energy & Power	Polytechni c Road	Bori/ Khana	Solar Powered Street Light Along Polytechnic Road	90,000,000			13,500,000.00	13,500,000.00
14	Energy & Power	George Ama	Okrika	Solar Street Light	150,000,000.00	8,661,595.77	25,267,680.85	25,267,680.85	25,267,680.85
15	Energy and Power	Ebubu	Eleme	Solar Street Light	250,000,000.00			37,500,000.00	37,500,000.00
16	Energy and Power	Okrika	Okrika	Electrification of Okrika	2,000,000,000.0 0			300,000,000.00	300,000,000.00
17	Energy and Power	Koroma	Tai	Solar Powered Street Light	245,000,000.00		40,100,000.00	40,100,000.00	41,100,000.00
18	Energy and Power	Okenta	Eleme	Solar Powered Street Light	224,520,000.00	33,678,000.0 0	40,413,600.00	40,413,600.00	40,413,600.00
19	Energy and Power	Kpoghor	Tai	Solar Street Light	250,000,000.00			37,500,000.00	37,500,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

20	Energy and Power	Agbonchiana	Eleme	Solar Street Light	250,000,000.00			37,500,000.00	37,500,000.00
21	Energy and Power	Botem/Gbeneye	Tai	Solar Powered Street Light	250,000,000.00			37,500,000.00	37,500,000.00
22	Energy and Power	Kpitem/Koroma/Horo	Tai	Solar Street Light	250,000,000.00			37,500,000.00	37,500,000.00
23	Health	Sakpenwa	Tai	Specialist Hospital/ Equipment and Expanded Scope	600,000,000	124,812,294.07	Figure Not Clear	74,733,787.07	74,733,787.07
24	Health	All LGAs in Rivers State	Rivers State	Procurement of Hospital Equipments for Primary Health Care Centre in the 23 LGAs	600,000,000.00		97,200,000.00	97,200,000.00	97,200,000.00
25	Health	Alesa	Eleme	Construction of Hospital at Alesa, Eleme	249,500,000.00	13,008,000.00	37,425,000.00	100,000,000.00	200,000,000.00
26	Health	Eteo	Eleme	Building of Cottage Hospital in Eteo	245,000,000.00		44,100,000.00	44,100,000.00	44,100,000.00
27	Health	Onne	Eleme	Building of Cottage Hospital in Onne	245,000,000.00		44,100,000.00	44,100,000.00	44,100,000.00
28	Health	Bodo	Gokana	Complete Renovation of Bodo General Hospital (Phase 1)	150,000,000.00		27,000,000.00	27,000,000.00	27,000,000.00
29	Health	Tuatua	Tai	Building of Cottage Hospital	245,000,000.00		40,100,000.00	40,100,000.00	40,100,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				in Tuatua					
30	Jetty/ Shore Protection	Alesa	Eleme	Construction Site Preparation & Reclamation with Sharp Sand at the Hospital Site, Size 220mx 150m X 1m	219,608,100.00			80,000,000.00	200,000,000.00
31	Jetty/ Shore Protection	Isaka Town	Okrika	Construction of 2Nos. Concrete Landing Jetty	200,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
32	Roads/ Bridges	Nchia Internal Roads	Eleme	Road Construction of Expanded Scope of Nchia-Ebubu Internal Roads 16KM & Drains	1,100,000,000.00	745,253,855.25	44,054,306.06	Figure Not Clear	44,054,306.06
33	Roads/ Bridges	Expanded Eleme Ring Road	Eleme	Road Construction	600,000,000.00	394,899,405.00	26,118,107.10	26,118,107.10	26,118,107.10
34	Roads/ Bridges	Bomu-Gokana-Nweol	Gokana	Road Construction 5.84KM	226,000,000.00	56,500,000.00	51,679,283.64	51,679,283.64	51,679,283.64
35	Roads/ Bridges	Duburo	Khana LGAs	Construction of East/West-Dubura Road (5.103KM), Khana LGAs, Rivers State	Figure Not Clear	91,093,526.72	23,491,595.98	23,491,595.98	Figure Not Clear
36	Roads/ Bridges	Sakpenwa - Botem-Kpite (Tai Internal	Tai	Tai Internal Roads	1,871,556,225.00	661,377,206.57	Figure Not Clear	103,453,509.39	103,453,509.39

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Rds)							
37	Roads/ Bridges	Kaa/ Ataba	Khana & Andoni	Construction of Kaa- Ataba Road & Bridge	10,096,134,955. 95	1,514,420,24 3.39	232,210,121.7 0	Figure Not Clear	400,000,000.00
38	Roads/ Bridges	Okrika	Okrika	Igbiri- Abam- Abiba Oba Link Road	2,985,708,705.2 2	447,856,305. 78	Figure Not Clear	200,928,152.89	200,928,152.89
39	Roads/ Bridges	Boue	Bori	Construction of Bori to Boue Road	99,147,940.00	14,872,191.0 0	29,744,382.00	29,744,382.00	29,744,382.00
40	Roads/ Bridges	Khana/ Oyigbo	Khana/ Oyigbo	Construction of East/ West Nyokuru- Lueke Larre- Luebe Road, Spur to Obelle	2,519,079,037.1 3	375,173,920. 00	189,199,721.3 4	189,199,721.34	189,199,721.34
41	Roads/ Bridges	Akpajo/ Eleme	Eleme	Internal Road Akpajo	227,057,276.50	34,058,591.4 8	34,058,591.47	34,058,591.47	34,058,591.47
42	Roads/ Bridges	Alesa	Eleme	Construction of Alesa Eleme Road	249,500,000.00	234,730,750. 38		14,000,000.00	14,000,000.00
43	Roads/ Bridges	Odibo	Eleme	Construction of Internal Road Odibo	248,500,000.00	37,275,000.0 0	37,275,000.00	37,275,000.00	37,275,000.00
44	Roads/ Bridges	Buan Internal Roads	Khana	Construction of Internal Road at Buan 5KM	244,079,472.00	36,611,920.8 0	36,611,920.80	36,611,920.80	36,611,920.80
45	Roads/ Bridges	K-Dere	Khana	Construction of K-Dere Internal Roads	150,000,000.00		27,000,000.00	27,000,000.00	27,000,000.00
46	Roads/ Bridges	Kalaoko	Khana	Construction of Kalaoko Town- Entry/ Exit Road	250,000,000.00	37,500,000.0 0	37,500,000.00	37,500,000.00	37,500,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Khana LGA, East-West Road Extension 5KM					
47	Roads/ Bridges	Okrika	Okrika	Peter-Ama Internal Community Rd. with Drainage, Okrika	149,972,750.00	22,495,912.5 0	22,495,912.50	22,495,912.50	22,495,912.50
48	Roads/ Bridges	Egberu- Nonwa Bunu-Tai	Oyigbo/ Tai	Construction of Egberu-Nonwa- Bunu- Tai Road	200,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
49	Roads/ Bridges	Bodo	Khana	Gbogozor Road	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
50	Roads/ Bridges	Nyokuru Internal Rd	Khana	Construction of Nyokuru Internal Road	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
51	Roads/ Bridges	Yeghe	Gokhan a	Construction of Asphalting and Side Drains of Barako-Yeghe Road	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
52	Roads/ Bridges	Lewe	Gokana	Construction of Internal Roads	231,611,073.00	34,741,660.9 5	34,741,660.95	34,741,660.95	34,741,660.95
53	Roads/ Bridges	Alode	Elemo	Rehabilitation/ Reconstruction of Bishop Kattey/ Alode Access Roads	224,324,670.00	33,648,700.5 0	33,648,700.50	33,648,700.50	Figure Not Clear
54	Roads/ Bridges	Baen	Khana	Rehabilitation/ Reconstruction of Baen Link Road	211,334,577.00	31,700,186.5 5	31,700,186.55	31,700,186.55	31,700,186.55
55	Roads/ Bridges	Okrika	Okrika	Const of ATC Waterside to St.	135,342,120.00	20,301,318.0 0	24,361,581.60	24,361,581.60	24,361,581.60

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Peters Road					
56	Roads/ Bridges	Ekerekana	Okrika	Ekerekana- Okochiri Road (2KM)	249,000,000.00		44,820,000.00	44,820,000.00	44,820,000.00
57	Roads/ Bridges	Ntor Lawau Road to Town Square	Tai	Const of 1.5KM Inter Road and Drainage Phase 1	249,000,000.00		44,820,000.00	44,820,000.00	44,820,000.00
58	Roads/ Bridges	Eteo/Ogu	Eleme	Construction of 1KM Road	200,000,000.00		36,000,000.00	36,000,000.00	56,000,000.00
59	Roads/ Bridges	Ogu/Non wa Road	Ogu/Tai	Construction of Ogu/Nonwa Road Phase 2	249,000,000.00		44,820,000.00	44,820,000.00	44,820,000.00
60	Roads/ Bridges	Tarrgba/ Menebon	Gokana	Construction of Kpegenadaa Torgba-Menebor Road with Drainage	200,000,000.00			30,000,000.00	30,000,000.00
61	Roads/ Bridges	Bori		Construction of School to Land Betem Road Bori (2KM)	245,000,000.00			36,750,000.00	Figure Not Clear
62	Roads/ Bridges	Koroma	Tai	Koroma Tai	250,000,000.00			37,500,000.00	Figure Not Clear
63	Governance Social Servic es & Sports	Okochiri	Okrika	Community Hall and Multi- Purpose Centre	75,000,000.00		27,000,000.00	27,000,000.00	27,000,000.00
64	Governance Social Servic es & Sports	Alesa	Eleme	Integrated Community Centre	249,500,000.00		44,910,000.00	44,910,000.00	44,910,000.00
65	Governance Social Servic	Nchia	Eleme	Integrated Skill Acquisition	250,000,000.00		45,000,000.00	45,000,000.00	45,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	es & Sports			Centre/ICT					
66	Governance Social Services & Sports	Rivers State	All LGAs	Reorientation Project for Youths to Promote Peace and Economic Growth	150,000,000.00	22,500,000.00		75,000,000.00	75,000,000.00
67	Governance Social Services & Sports	All LGAs in Rivers State	Rivers State	Secondary School in Rivers State Quiz/Drama Competitions	Figure Not Clear		15,000,000.00	15,000,000.00	15,000,000.00
68	Governance Social Services & Sports	Kaa	Khana	Kaa Market Project	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
69	Governance Social Services & Sports	Korama	Tai	Civic/Recreation Centre	250,000,000.0			37,500,000.00	37,500,000.00
70	Governance Social Services & Sports	Various Technical Institutions In-The State	Various Technical Institutions in the State	Supply of Critical Machine Tools to RV State Polytechnic Bori, RS College of Arts and Science, Rumola PH, FSTC Ahoada, GTC PH, GTC Ahoada, GTC Tombia, FCE Tech. Omoku	81,989,210.00			12,298,381.00	12,298,381.00
71	Governance Social Services & Sports	Aleto	Eleme	Construction of Skill Acquisition Centre	245,000,000.00		44,100,000.00	44,100,000.00	44,100,000.00

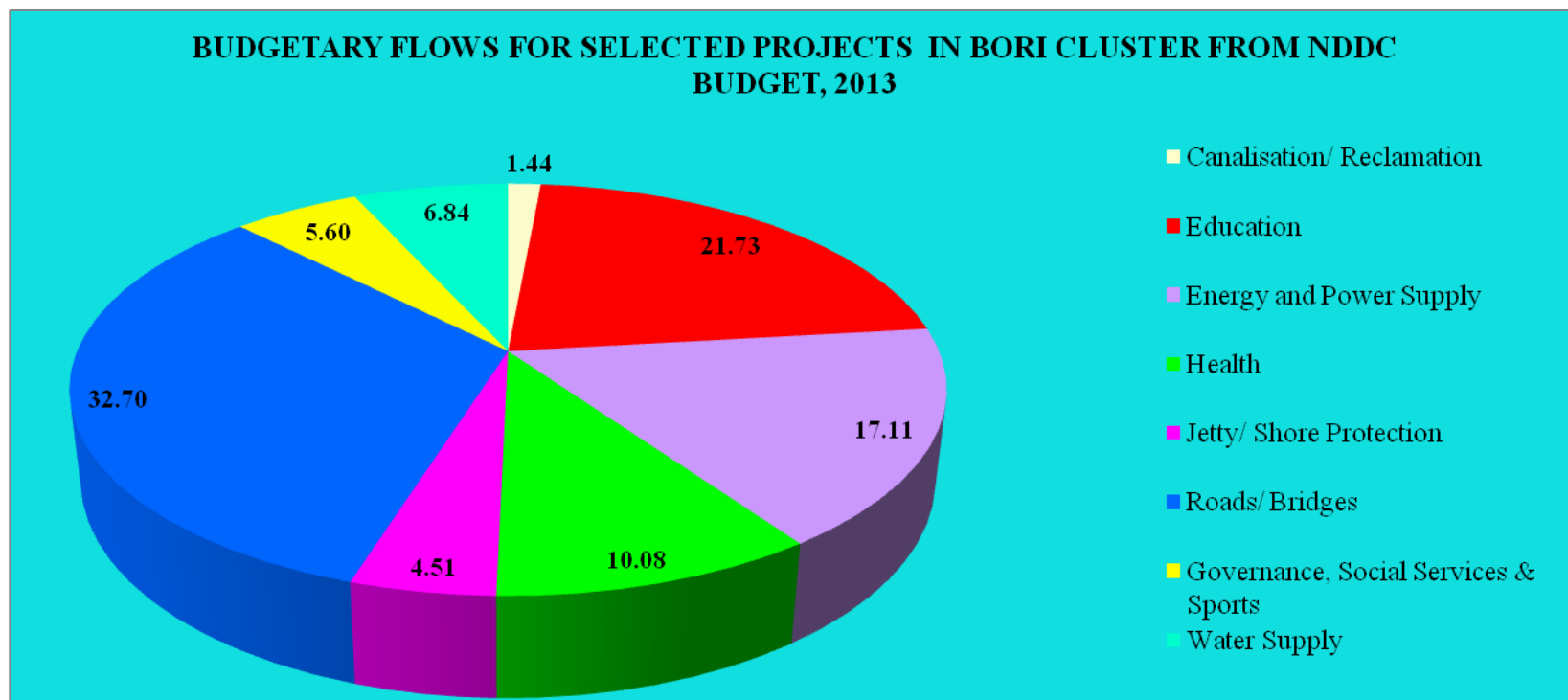
## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

72	Water Supply	Eleme	Eleme	Solar Powered Water Project	Figure Not Clear	6,203,209.44	15,042,782.89	15,042,782.89	15,042,782.89
73	Water Supply	Tai	Tai	Solar Powered Water Project	41,354,729.59	6,203,209.44	15,042,782.89	15,042,782.89	15,042,782.89
74	Water Supply	Isaka Community	Okrika	Solar Powered Water Reticulation	100,000,000.00	15,000,000.00	29,100,000.00	29,100,000.00	29,100,000.00
75	Water Supply	Dawes Island	Okrika	Solar Water Reticulation	100,000,000.00	15,000,000.00	29,100,000.00	29,100,000.00	29,100,000.00
76	Water Supply	Agbonchiana	Eleme	Major Water Works	243,250,000.00	36,487,500.00	107,236,789.30	57,236,789.30	57,236,789.30
77	Water Supply	Tuatua	Tai	Major Water Works	139,631,730.65	20,944,759.60	20,316,416.81	20,316,416.81	20,316,416.81
78	Water Supply	Serie	Tai	Major Water Works	139,000,000.00	20,944,759.60	24,109,561.69	24,109,561.69	24,109,561.69
79	Water Supply	Sakpenwa	Tai	Major Water Works	139,000,000.00	20,944,759.60	20,206,116.64	20,206,116.64	20,206,116.64
80	Water Supply	Alesa	Eleme	Major Water Works	244,050,000.00	36,607,500.00	35,509,275.00	35,509,275.00	35,509,275.00
81	Water Supply	Betem	Khana	Water in Betem Community Supply	39,753,782.19	5,963,067.33	17,352,525.93	17,352,525.93	17,352,525.93
82	Water Supply	Zaakpo	Khana	Solar Powered Water Project	45,000,000.00		19,642,500.00	19,642,500.00	19,642,500.00
83	Water Supply	Various	Various	Provision of Water Scheme in Selected Communities in Rivers State in Line with Vision 202020	400,000,000.00		69,840,000.00	29,840,000.00	29,840,000.00
84	Water Supply	Kpite	Tai	Water Rehabilitation	25,000,000.00		10,800,000.00	10,800,000.00	10,800,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

85	Water Supply	Okrika	Okrika	Water Rehabilitation	30,000,000.00		12,960,000.00	12,960,000.00	12,960,000.00
86	Water Supply	Ogan/Duma Ama	Okrika	Solar Powered Water Project	50,000,000.00		21,600,000.00	21,600,000.00	21,600,000.00



## **BORI CLUSTER PROJECTS SELECTED FROM FEDERAL GOVERNMENT OF NIGERIA APPROPRIATION AMENDMENT ACT, 2013**

**NAME OF MINISTRY: FEDERAL MINISTRY OF WATER RESOURCES**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: NIGER DELTA RBDA**

**INSTITUTION'S CODE: 0252044001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020105</b>	<b>Construction/ Provision Of Water Facilities</b>				<b>2,940,740,000</b>
		<b>New Projects</b>				<b>1,070,640,000</b>
1		Rehabilitation of Existing River Basin Development Authority (NDBDA) Water Projects	SS	Rivers	Egberu/ Oyigbo &Sime/ Tai	50,000,000
2		Provision of 2No. Solar Powered Boreholes in Bodo, Khana/ Gokana Fed. Constituency, Rivers State	SS	Rivers		16,000,000
3		Provision of Solar Powered Boreholes in Bera, Nwebiara, Kpor and Nweol, Khana/ Gokana Fed. Constituency, Rivers State	SS	Rivers		30,450,000
4		Provision of Solar Powered Boreholes in Nyorkhana, Ken-Khana, Baabe and Bori	SS	Rivers		30,450,000
	<b>23020113</b>	<b>Construction Provision of Agricultural Facilities</b>				<b>705,700,000</b>
		<b>On-Going Projects</b>				<b>705,700,000</b>
5		Small Scale Irrigation Structure Such as Bunds, Dykes, Canals etc.at Isiokpo, Kpong, Egberu in Rivers State, Fando, Onopa, Ayama Ogbia in Bayelsa State, Eghwu in Delta State	South-South	Rivers	Ndokwa West, Ughelli North, Southern Ijaw, Yenagoa, Ikwerre, Khana, Kpong	30,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

6		Construction of Small Scale Fishing Farm at Isampou, Pereamabiri (Bayelsa State) Eghwu (Delta State), Isiokpo, Kpong (Rivers State)	South-South	Bayelsa	Ughelli North, Ethiope East, Khana	20,000,000
7		Construction of Large Scale Fish Farm at Bodo and Sam (Rivers State), Ekwe (Bayelsa State)	South-South	Rivers	Southern Ijaw, Gokana, Asari Toru	20,000,000

**NAME OF MINISTRY**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: FEDERAL MINISTRY OF EDUCATION- HQTRS**

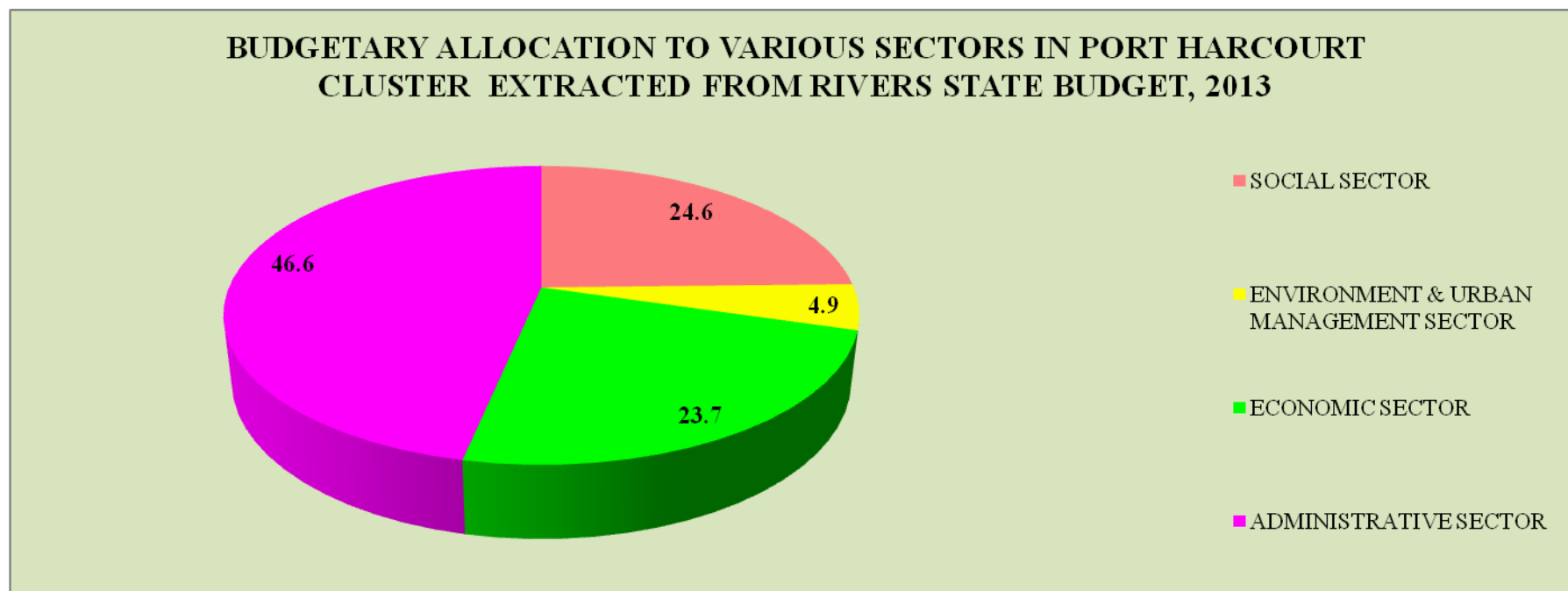
**INSTITUTION'S CODE: 05170001001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020104</b>	<b>Construction/ Provision of Housing</b>				<b>2,557,153,206</b>
		<b>On-Going Projects</b>				<b>2,557,153,206</b>
1		Construction of 3 Classroom Block at Junior Secondary School, Okochiri, Okrika LGA, Rivers State				15,000,000
2		Construction of 3 Classroom Block at State School, Okari Ama, Okrika, Rivers State				15,000,000

**BUDGETARY ALLOCATION FOR BORI CLUSTER FROM THE FEDERAL GOVERNMENT APPROPRIATION AMENDMENT ACT, 2013**



## PORT HARCOURT CLUSTER PROJECTS SELECTED FROM RIVERS STATE GOVERNMENT BUDGET, 2013



### CHRISTIANS PILGRIMS BOARD

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467081720001	Airfare Ground Transport and Hotel Accom. for Intending Pilgrims	2,958,000,000.00	539,500,000.00	739,500,000.00
2	467081720002	Restructuring and Renovation of Pilgrim Camp,	181,600,000.00	45,400,000.00	45,400,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

		Including Furniture			
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**CO-ORD. ABLE SEAMEN, MOTOR/OILERS (MEA)**

		PROVISION	COST PLAN ALLOCATIO N		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467200020001	Traning of Able Seamen and Motormen/ Oilers or Mandatory STCW '95	42,520,000.00	10,630,000.00	10,630,000.00

**IGNATIUS AJURU UNIVERSITY OF EDUCATION**

		PROVISION	COST PLAN ALLOCATIO N		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	458060010001	Completion and Furnishing of University Senate and Administrative Building	58,651,026.00	12,669,504.00	0.00
2	458060010002	Construction of Principal Officer's Residence @N1m Each	175,953,079.00	18,008,521.00	
3	458060010003	University Programmes Accreditation	293,255,132.00	33,347,521.00	
4	458060010004	Internal Roads and Drainages at the University Main Campus New Site	340,175,953.00	30,484,213.00	
5	458060010006	Repaving and Surfacing of Internal Roads at St. John's Campus	85,043,988.00	18,370,781.00	
6	458060010008	Furnishing and Equipping of University Guest House and Liaison Office at Abuja	46,920,821.00	10,135,603.00	
7	458060010013	Completion and Furnishing of University Auditorium and Theatre	46,920,821.00	10,135,603.00	0.00
8	458060010017	Upgrading of University Demonstration Schools	134,897,361.00	22,402,250.00	0.00
9	458060010018	Renovation of Staff Quarters at the 3 Campuses	117,302,053.00	12,669,504.00	0.00
10	458060010019	Remodelling and Upgrading of Education Block/ Furnishing	134,897,361.00	15,921,805.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

11	467105070001	Purchase of 1 Nos. Ambulance Bus Complete WHO Approved Accessories		10,000,000.00	0.00
12	467105070003	Purchase of Principal Official Vehicle- Toyota (6 Nos @ =N= 7M		30,000,000.00	0.00
13	467105070007	Furnishing of University Staff Offices		15,000,000.00	50,000,000.00

### MINISTRY OF CHIEFTAINCY & COMMUNITY AFFAIRS

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467081520003	Resuscitation & Renovation of Community Craft Centres/ Industries	180,000,000.00	15,560,000.00	7,000,000.00
2	461040010001	Quarterly Chiefs Council Meeting	320,000,000.00	70,000,000.00	70,000,000.00
3	461040010002	Recognition/ Certification of Chiefs	40,000,000.00	10,000,000.00	10,000,000.00
4	461040010003	Resuscitation of Community/ Company Dispute	300,000,000.00	55,000,000.00	55,000,000.00

### MINISTRY OF CULTURE AND TOURISM

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	460500010002	Nafest/ Black Heritage Festival	210,000,000.00	50,000,000.00	50,000,000.00
2	460500010003	Port Harcourt Zoo Park Maintenance and Safety Kits	364,000,000.00	59,000,000.00	90,000,000.00
3	460500010004	Abula Annual Carnival	570,000,000.00	160,000,000.00	160,000,000.00
4	460500010005	World Tourism Day 25 Sept., 2013	52,000,000.00	11,000,000.00	11,000,000.00
5	460500010007	Niger Delta Boat Regata	0.00	15,000,000.00	0.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**MINISTRY OF EDUCATION**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	458000010001	Free Education Programme	49,708,129,000.00	12,427,032,250.00	7,958,000,000.00
2	458000010002	Annual World Teachers Day Celebration	40,000,000.00	10,000,000.00	10,000,000.00
3	458000010008	Furnishing of 2 Model Secondary Schools	5,557,094,698.40	1,389,273,675.00	1,750,000,000.00
4	458000010009	Procurement of ICT Equipment in Schools	14,677,900,606.80	3,669,475,152.00	7,250,000,000.00
5	458000010010	Furnishing of 250 Model Primary Schools	8,468,868,820.00	2,117,217,205.00	7,500,000,000.00
6	458000010011	250 On-going Schools Balance	6,241,286,790.00	1,560,321,698.00	6,146,000,000.00
7	458000010012	Completion of 100 New Schools 2009 On-Going Balance	5,528,394,600.00	1,382,098,650.00	4,500,000,000.00
8	458000010013	Completion of 150 Model Primary Schools	6,422,399,250.00	1,605,599,812.00	7,378,000,000.00
9	458000010014	Completion of 6 Model Secondary Schools Plus Extra Facilities	26,201,204,355.52	6,550,301,089.00	15,620,000,000.00
10	458000010016	Fencing of Model Primary Schools	12,316,888,255.60	3,079,222,064.00	1,250,000,000.00
11	458000010017	Provision of Landscaping, Sports Field, Basket Ball Pitch, Play Pen for 200 Schools	12,780,179,854.00	3,526,717,589.00	2,000,000,000.00
12	458000010018	Construction of Model Primary (20 Classroom Block- Storey Building)	8,320,000,000.00	2,080,000,000.00	0.00
13	458000010019	Construction Schools of 2 Junior Model Secondary Schools	2,278,305,832.00	5,69,576,458.00	0.00
14	458000010021	1 Laptop Per Child Project	4,100,962,072.00	1,000,000,000.00	0.00
15	458000010023	Rivers State Quality Assurance Agency	8,031,695,360.00	1,007,923,840.00	2,638,000,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

16	458000010024	Vocational Schools	0.00	1,000,000,000.00	0.00
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### MINISTRY OF EMPLOYMENT GEN.& EMPOWERMENT

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467081220005	Seminar/Workshop/Conferences	0.00	12,000,000.00	12,000,000.00
2	461030110001	Overseas Manpower Training Programme (AMET University, India)	263,900,000.00	120,000,000.00	0.00
3	461030110002	Petroleum Technology Institute Course of ND & HND (2 Years) for Students	200,000,000.00	50,000,000.00	0.00
4	461030110003	Graduate Placement/ Internship Students for 2 Years	80,000,000.00	20,000,000.00	0.00
5	461030110004	Training/ Booster Course in PTI for Students	60,000,000.00	15,000,000.00	0.00
6	461030110009	International Manpower Training Programme, Tours, Seminars	40,000,000.00	10,000,000.00	27,000,000.00
7	461030110012	Strategic Empowerment/ Waste Recycling Scheme	120,000,000.00	30,000,000.00	0.00

### MINISTRY OF HEALTH

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	459000013001	Construction/ Upgrading/ Renovation of New and Existing Hospitals: Construction of Primary Health Care Centres	14,385,600,000.00	1,000,000,000.00	2,015,680,000.00
2	459000010005	Expansion/ Running of Emergency Medical Service and Training	596,183,442.00	300,000,000.00	344,000,000.00
3	459000010007	Establishment of New Public Health Laboratory	96,000,000.00	100,000,000.00	230,400,000.00
4	459000010009	HIV/AIDS Control Programme	150,000,000.00	40,000,000.00	45,000,000.00
5	459000010010	General Free Medical Care Programme	24,000,000,000.00	1,000,000,000.00	4,000,000,000.00
6	459000010012	National Programme on Immunization (NPI)	408,000,000.00	200,000,000.00	122,400,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

7	459000011013	Disease Surveillance and Control: Surveillance Activities	48,000,000.00	100,000,000.00	14,400,000.00
8	459000012013	Disease Surveillance and Control: Control of Diarrheal Diseases/ Integrated Management of Childhood Infections	24,000,000.00	100,000,000.00	7,200,000.00
9	459000010014	Health Management Information Systems, Health Research and Planning Activities	216,000,000.00	50,000,000.00	64,800,000.00
10	459000010015	Avian Influenza/ Swine Flu Control Programme	46,000,000.00	10,000,000.00	13,800,000.00
11	459000010016	Task Force on Health Establishment Regulation	48,000,000.00	10,000,000.00	14,400,000.00
12	459000010017	Rivers State Primary Health Care Management Board	240,000,000.00	1,000,000,000.00	0.00
13	459000010020	Health Advocacy	144,000,000.00	30,000,000.00	172,000,000.00
14	459000010021	Post Graduate Training Programme (Medical Personnel)	288,000,000.00	200,000,000.00	0.00
15	459000010026	Public Enlightenment/ Press Activities of the Ministry	240,000,000.00	200,000,000.00	0.00
16	459000010028	Seminars/ Conferences/ Workshops	384,000,000.00	96,000,000.00	65,200,000.00
17	459000010029	Decentralization of Central Medical Stores/ Drug Procurement	192,000,000.00	500,000,000.00	551,600,000.00
18	459000010031	Women and Children Hospital	8,000,000,000.00	1,000,000,000.00	0.00
19	459000010032	Inspection & Standardization of Gov. & Private Health Institutions	84,000,000.00	80,000,000.00	7,200,000.00
20	459000010034	Specialist Manpower Development Programme	1,200,000,000.00	200,000,000.00	160,000,000.00
21	459000014042	College of Health Science & Technology: School of Midwifery (Maintenance, Security & Cleaning)	96,000,000.00	30,000,000.00	0.00
22	459000010044	Malaria Control/ Elimination Programme	1,500,000,000.00	1,100,000,000.00	700,000,000.00
23	459000010045	College of Health Science & Technology:	320,400,000.00	20,000,000.00	90,720,000.00
24	459000010050	Project Management and Consultancy Services	720,000,000.00	35,000,000.00	66,000,000.00
25	459000010051	Procurement of Insecticide Treated Nets	1,500,000,000.00	400,000,000.00	0.00
26	459000010057	Upgrading of Braithwaite Memorial Specialist Hospital	80,290,000.00	500,000,000.00	0.00
27	459000010064	Upgrading of Zonal Hospitals	0.00	1,000,000,000.00	0.00
28	459000010065	Data Management/ E-Health	0.00	185,000,000.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

29	459000010066	Construction of Primary and Secondary Health Care Office Block	0.00	479,000,000.00	0.00
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### MINISTRY OF INFORMATION AND COMMUNICATIONS

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467070120003	National Film Festival/ State Annual Film Competition	40,000,000.00	10,000,000.00	2,000,000.00
2	467070120004	Training and Retraining of Officers	120,000,000.00	30,000,000.00	25,000,000.00
3	467070120006	National Council on Information	32,000,000.00	13,000,000.00	10,000,000.00
4	467070120007	Publication of Special Information Dissemination, Materials on Government Policies and	60,000,000.00	15,000,000.00	150,000,000.00
5	467070120008	Production of 2013 State Calendars and Diaries and Gift Bags	600,000,000.00	150,000,000.00	15,000,000.00
6	467070120015	Producing and Airing of Quarterly Documentaries	40,000,000.00	10,000,000.00	20,000,000.00
7	467070120018	Production and Airing of Portokiri City Television Drama	60,000,000.00	15,000,000.00	15,000,000.00
8	467070120019	Periodic Bulk SMS	60,000,000.00	15,000,000.00	30,000,000.00
9	467070120021	Professional/ Corporate Roundtable	60,000,000.00	15,000,000.00	30,000,000.00
10	467070120024	Assistant to Professional Bodies e.g. RATAWU	136,000,000.00	34,000,000.00	0.00
11	467070120028	Eye on Rivers State	323,120,000.00	80,980,000.00	0.00
12	460000010002	Construction of Large Bill Boards/ Electronic Print Materials for Information Dissemination, Education and Enlightenment on Government Policies and Programmes	80,000,000.00	10,000,000.00	20,000,000.00
13	460000010004	Renovation and Equipping of 4 Existing Information Centers at Bonny, Degema, Bori and Ahoada at N10m Each	60,000,000.00	15,000,000.00	12,000,000.00
14	460000010007	Giantstrides on African Independent Television	720,000,000.00	180,000,000.00	100,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		(AIT)			
15	460000010009	Acquisition of Land and Construction of a Modern Archives Building at Creater PH	538,640,000.00	134,660,000.00	23,875,500.00

### MINISTRY OF LOCAL GOVERNMENT AFFAIRS

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	461050010001	Quarterly Inspection of 23 L.G.A Books of Accounts, Research, Data Development & Statistics Survey	0.00	36,000,000.00	20,000,000.00
2	461050010002	Training & Workshops for Local Government Chairmen/ Councillors & Administrators	0.00	30,000,000.00	40,000,000.00
3	461050010003	Quarterly Project Inspection by the Hon. Commissioner	0.00	27,000,000.00	0.00

### MINISTRY OF SOCIAL WELFARE AND REHABILITATION

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467081020001	Feeding of Port Harcourt Children Home Borikiri	108,000,000.00	27,000,000.00	27,000,000.00
2	467081020002	Feeding of Government Rehabilitation Centre, Iriebe	120,000,000.00	30,000,000.00	30,000,000.00
3	467081020003	Campaign on Child Abuse, Child Trafficking and Childs Right	30,000,000.00	15,000,000.00	5,000,000.00
4	467081020011	Children's Day Celebration	60,000,000.00	15,000,000.00	15,000,000.00
5	467081020021	Feeding of Port Harcourt Remand Home, Borikiri	60,000,000.00	15,000,000.00	15,000,000.00
6	467081020022	Feeding of the Special School for the Handicap	200,000,000.00	50,000,000.00	50,000,000.00
7	467081020023	Feeding of Government Approved School, Borokiri	58,300,000.00	15,000,000.00	15,000,000.00
8	467081020024	Periodic Raid on Destitute and their Repatriation	120,000,000.00	30,000,000.00	30,000,000.00
9	461020010008	Construction of Hostel Blocks, Kitchen, Dining Hall and Administrative Blocks at Government Approved School, Borokiri	983,496,000.00	191,500,000.00	300,000,000.00
10	461020010009	Fencing of Approved School, Borokiri	160,000,000.00	30,000,000.00	60,000,000.00
11	461020010019	Renovation of Hostels at Iriebe	500,000,000.00	15,000,000.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

12	461020010021	Demolition of the Existing Structure at the Approved School Borokiri	5,000,000.00	10,000,000.00	5,000,000.00
13	467181030010	Furnishing of Hostels at Rehabilitation Centres, Iriebe 400 Double Bunker Beds @N28,000 Each, 800 No. Vita Foam @N8,000 Each, 800 Pillows Pieces N2,000 Each		20,000,000.00	0.00

### MINISTRY OF SPECIAL DUTIES

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467081320001	Safety Inspection/Consultancy	0.00	10,000,000.00	0.00
2	467081320013	Purchase of 1 Fire Truck	560,000,000.00	140,000,000.00	140,000,000.00
3	467181330006	Fire/ Safety Workshop Summit		10,000,000.00	0.00
4	467181330008	Insurance of Firemen		40,000,000.00	40,000,000.00
5	467181330011	Repair and Maintenance of Fire Engines		40,000,000.00	40,000,000.00
6	467181330016	Fire Fighting Protective Wears such as Proximity Suits, Breathing Apparatus, Hat Uniforms, Fire Footwears, Gloves etc. for the (5) Five Fire Stations		10,000,000.00	10,000,000.00
7	467181330020	Purchase of Fire Prevention Equipments		20,000,000.00	20,000,000.00
8	467181330021	Purchase of Fire Chemical Materials		30,000,000.00	50,000,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**MINISTRY OF SPORTS**

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	461000010001	Funding of Sharks Football Club	0.00	300,000,000.00	50,000,000.00
2	461000010002	Funding of Dolphins Football Club	0.00	300,000,000.00	300,000,000.00
3	461000010003	Rivers State Championship/ Sports Competition	0.00	50,000,000.00	130,000,000.00
4	461000010005	Funding of Royal Hoppers Basket Ball Club	0.00	150,000,000.00	150,000,000.00
5	461000010007	Technical Support on Schools Sports (School Sports Competition)	0.00	150,000,000.00	
6	461000010008	Maintenance of Liberation Stadium	0.00	50,000,000.00	
7	461000010009	Reconstruction/ Maintenance of No. 6 Field	0.00	100,000,000.00	100,000,000.00
8	461000010010	Youth Sports Federation of Nigeria (Grassroot Sports)	0.00	30,000,000.00	30,000,000.00
9	461000010011	Funding of Rivers Angels Football Club	0.00	100,000,000.00	0.00
10	461000010012	Rivers State Sports Festival	0.00	120,000,000.00	120,000,000.00

**MINISTRY OF WOMEN AFFAIRS**

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467080920001	Empowerment of Women 12 Cooperativest N6mx4 Per Senatorial Zone	180,000,000.00	60,000,000.00	0.00
2	467080920004	International Women's Day Celebration	15,000,000.00	15,000,000.00	17,000,000.00
3	467080920006	International Widows Day Celebration	10,000,000.00	10,000,000.00	10,000,000.00
4	467080920007	International Day of Violence Against Women	15,000,000.00	20,000,000.00	10,000,000.00
5	467080920009	Governor's Wife Peace Ambassador's Prize	30,000,000.00	10,000,000.00	0.00
6	467080920011	Hospitality Fund- VIP Visit/ Airport Reception	60,000,000.00	60,000,000.00	20,000,000.00
7	461010010001	Cottage Industry Project/ Empowerment for Women in 3 Senatorial Districts	120,000,000.00	60,000,000.00	0.00
8	461010010003	Support for Early Child Education in Rural	40,000,000.00	20,000,000.00	100,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Areas/ Collaboration with ESI & Others			
9	461010010006	Review and Formal Presentation of Draft Blueprint on Women Dev.	15,000,000.00	10,000,000.00	0.00
10	461010010007	Rivers Women Summit (Political and Socio-Economic)	50,000,000.00	20,000,000.00	0.00
11	461010010009	Renovation of Miniatrie's Office Complex	10,000,000.00	10,000,000.00	50,000,000.00
12	461010010010	Literacy for Adult Women	20,000,000.00	10,000,000.00	20,000,000.00
13	461010010011	Baseline Survey on Harmful Traditional Practices (HTPs)/ Factors Militating Against Women Dev	20,000,000.00	20,000,000.00	0.00
14	461010010013	The Safe Haven Initiative for Women in Difficult Circumstances	60,000,000.00	20,000,000.00	0.00
15	461010010014	MOWA PPP Initiatives	40,000,000.00	20,000,000.00	50,000,000.00
16	461010010017	Products to Include Marine/Road Marking/ Industrial Paints etc	20,000,000.00	10,000,000.00	0.00
17	461010010019	Domestication of CEDAW, National Gender Policy, International Women Treaties etc	10,000,000.00	10,000,000.00	0.00
18	461010010021	Establishment of Gender Training Centres	250,000,000.00	90,000,000.00	0.00
19	461010010022	Vocational/ Technical Skills Acquisition Programme for Woman & the Girl Child	10,000,000.00	10,000,000.00	40,000,000.00
20	467108093003	Purchase of 2 Coaster Buses for Women Mobilization @N11,000 Each		22,000,000.00	16,000,000.00

## MINISTRY OF YOUTH DEVELOPMENT

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	461030010007	World Youth Leadership Congress	60,000,000.00	15,000,000.00	15,000,000.00
2	461030010008	Constitution/ Inauguration of Council Executives at 23 LGA's	41,600,000.00	10,400,000.00	11,400,000.00
3	461030010010	Computer Training for Rivers Youth	140,000,000.00	35,000,000.00	61,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

4	461030010016	Business/ Talent Support Fund	91,516,000.00	22,879,000.00	22,400,000.00
5	461030010018	Rivers State Youth Council Summit/ National Congress	44,000,000.00	11,000,000.00	11,000,000.00
6	461030010024	Citizen's & Leadership Training (Twice a Year)	48,000,000.00	12,000,000.00	12,000,000.00
7	461030010026	International Tours	40,000,000.00	10,000,000.00	10,000,000.00
8	461030010033	Youth Development Index (Community Mapping Services)	40,000,000.00	10,000,000.00	0.00
9	461030010038	Sustainable Skill Acquisition Scheme (SSAS)	120,000,000.00	30,000,000.00	15,000,000.00
10	461030010039	Specialized Skills in Oil/Gas Sector (Commercial Under Water Welding)	0.00	30,000,000.00	0.00

### MUSLIMS PILGRIMS BOARD

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467081820001	2012 Hajj Proper	0.00	300,000,000.00	300,000,000.00

### R/S AGENCY FOR THE CONTROL OF AIDS (RIVSACA)

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467060325003	State HIV/AIDS Summit	0.00	10,000,000.00	10,000,000.00

### R/S COLLEGE OF ARTS AND SCIENCE

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467050420001	One Storey Building	40,000,000.00	10,000,000.00	0.00
2	467050420002	Accreditation/Resource Inspection	0.00	40,000,000.00	0.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

3	467050420003	Convocation	0.00	10,000,000.00	0.00
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### R/S UNIVERSITY OF SCIENCE & TECH.

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	458050010001	Building of 1- Storey Administrative Office Building for Centre for Continuing Education (CCE)	0.00	46,745,100.00	57,000,000.00
2	458050010002	Construction of 2-Storey Classrooms Block for Centre for Continuing Education (CCE)	0.00	49,721,498.00	65,000,000.00
3	458050010003	Building of Mechanical Science Department	0.00	59,809,262.00	75,000,000.00
4	458050010004	Construction of Laboratory/ Supply of Equipment for Marine Engineering Dept.	0.00	55,403,118.00	75,000,000.00
5	458050010005	Building of 2-Storey Classrooms Block for International Secondary School (ISS)	0.00	35,496,935.00	64,000,000.00
6	458050010006	Building of 2-Storey Classroom Block for Staff School	0.00	35,496,935.00	64,000,000.00
7	458050010007	Accreditation	0.00	17,327,152.00	0.00

### RIVERS STATE BROADCASTING CORPORATION

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	460020010002	Studio Equipment at Elelenwo (Automation System, Console, Amplifier, Monitor, Power Amps, Boom Microphones, (Audio Distribution Amp) Studio Acoustic, Studio Furniture	128,000,000.00	11,848,000.00	30,000,000.00
2	460020010004	Spare Parts for Transmitters and Studio	80,000,000.00	10,000,000.00	0.00
3	460020010006	One Outside Broadcast Van (FM) Live Coverage	90,000,000.00	30,000,000.00	0.00
4	460020010011	Industrial UPS System (30KVA Including 15mins	27,000,000.00	13,500,000.00	25,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Back-Up) for Both Stations			
5	460020012003	International	0.00	10,000,000.00	0.00
6	467107330006	Purchase of One (1) 30 Seater Coaster Bus for Staff use		10,600,000.00	9,615,000.00

### RIVERS STATE COLLEGE OF HEALTH SCIENCE & TECH

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013-2016	2013	2012
1	467106630007	Toyota Corolla Car @N3,500,000 for 4 Offices		14,000,000.00	14,000,000.00

### RIVERS STATE GOVT. PRINTING PRESS

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	460100010002	Heidelberg Supra Setter 75 CTP with Glunz and Jenson Processor	0.00	28,000,000.00	0.00
2	460100010005	Polar Paper Cutter	0.00	21,000,000.00	21,000,000.00
3	460100010014	Digitalization of Rivers State Gazette from 1970 to Date	0.00	25,000,000.00	0.00
4	460100010016	Maintenance of Equipment/ Spare Parts	0.00	11,700,000.00	0.00
5	460100010018	Professional Refresher Course	0.00	10,000,000.00	0.00

### RIVERS STATE HOSPITAL MGT BOARD-HQs

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467060420001	Renovation of Board Headquarters Buildings	0.00	15,000,000.00	15,000,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**RIVERS STATE NEWSPAPER CORPORATION**

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	460040010002	Total Overhauling of Old Machines in the Press Hall	35,200,000.00	15,000,000.00	20,150,000.00
2	460040010004	One 500KVA Generator (Sound Proof)	40,000,000.00	16,000,000.00	12,500,000.00
3	460040010013	Other Press Plant Machine	40,000,000.00	15,850,000.00	0.00

**RIVERS STATE SENIOR SECONDARY SCHOOLS BOARD**

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467050820002	Provision for Intra and Inter School Sports Competition in the 245 Senior Secondary Schools	116,800,000.00	29,200,000.00	50,000,000.00
2	467050820003	Provision for School Desk for Students	800,000,000.00	200,000,000.00	170,000,000.00
3	467050820004	Provision for Maintenance of 4,000 Students on the Govt. Free Education Programme	2,394,000,000.00	393,800,000.00	0.00
4	467050820007	Provision for Facilities (Chairs and Tables in Staff Rooms)	0.00	10,000,000.00	90,000,000.00
5	467050820008	Monthly Investigations/Routine Supervision of Schools	0.00	10,000,000.00	15,000,000.00
6	458010010009	Up-Grading of 10 Senior Secondary Schools	0.00	150,000,000.00	2,000,000,000.00
7	467150830001	Purchase of Consumable Chemical Reagents and Science Equipment for Teaching/ Learning and Conduct of 2013 WAEC Practical Examination		82,000,000.00	35,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

8	467150830002	Payment of Annual Imprest to 245 Principals for Senior Secondary Schools		50,000,000.00	27,400,000.00
9	467150830003	Purchase of Instructional Materials for 245 Schools for 2013		65,000,000.00	50,000,000.00

### RIVERS STATE TELEVISION SERVICE

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	460300010001	Purchase of (2) Transmitters	190,000,000.00	90,000,000.00	0.00

### RIVERS STATE TOURISM DEVELOPMENT AGENCY (RSTDA)

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467082120001	CARNIRIV: The Port Harcourt CARNIRIV (ANNUAL)	0.00	682,900,000.00	0.00
2	467082120002	Rivers @ Nottinghill Project (Phase II): Technical Interface	0.00	40,500,000.00	0.00
3	467082120003	Motherland Reunion Converge	0.00	30,350,000.00	0.00
4	467082120004	Rivers State Film Development Initiative (RSFDI): Stakeholders Summit	0.00	13,850,000.00	0.00
5	467082120006	Establishment of LGA (Zonal) Tourism Liaison Offices: Phase I	0.00	10,350,000.00	0.00
6	467082120007	Procurement of Essential Operative Vehicles	0.00	13,000,000.00	0.00

### SCHOLARSHIP BOARD

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467050220005	Administration of Bursary/ Scholarship	206,320,000.00	40,000,000.00	54,800,000.00
2	458080010001	Undergraduate (Bursary Payment)	601,000,000.00	100,000,000.00	200,250,000.00
3	458080010002	Post Graduate (Bursary Payment)	140,000,000.00	25,000,000.00	40,000,000.00

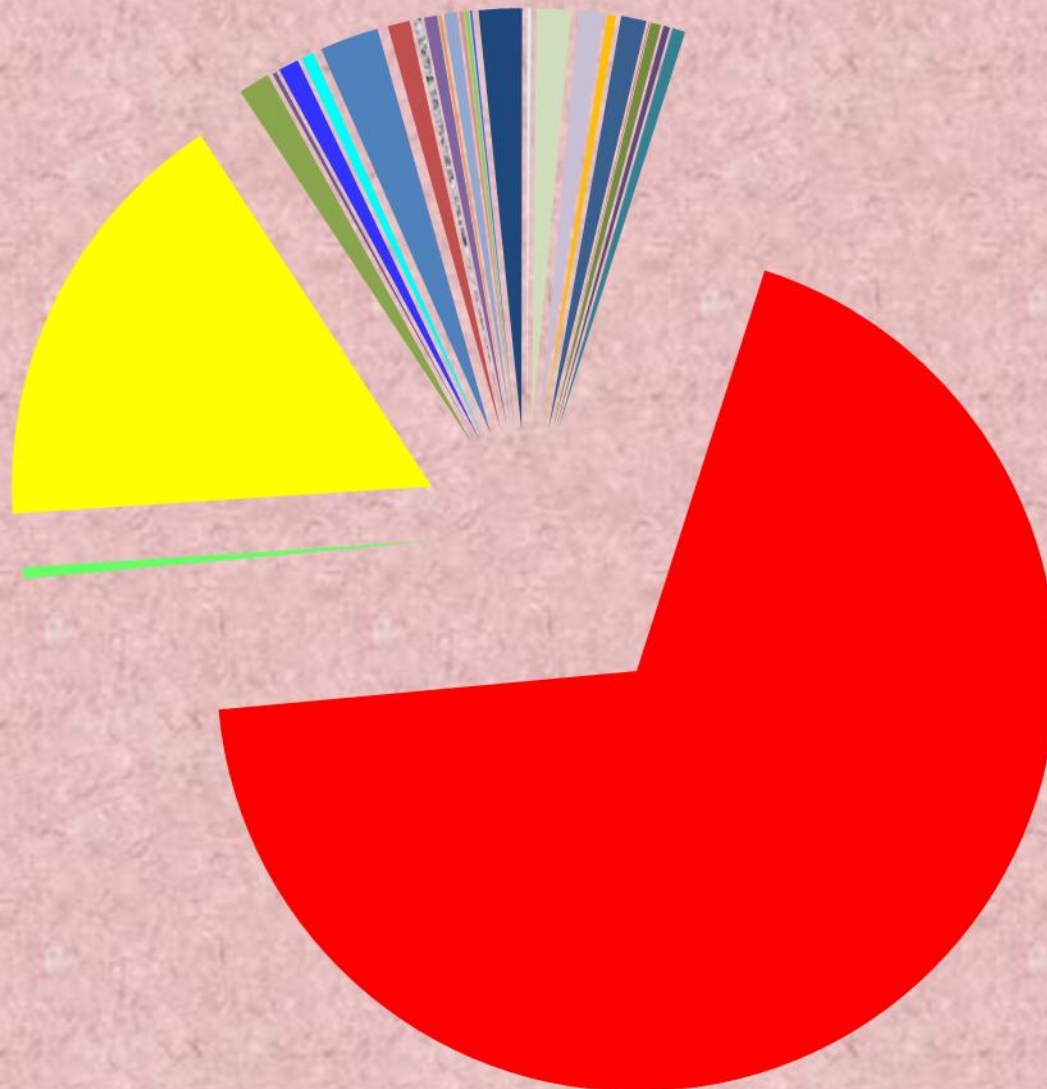
## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

4	458080010007	Scholarship Award Undergraduate (Local)	560,000,000.00	100,000,000.00	40,000,000.00
5	458080010009	Post Graduate Students Ph.D (Local)	280,000,000.00	50,000,000.00	32,000,000.00
6	458080010010	Overseas Scholarship Undergraduate	980,000,000.00	200,000,000.00	315,000,000.00
7	458080010012	Overseas Scholarship Ph.D	296,000,000.00	51,000,000.00	90,000,000.00

### UNIVERSAL BASIC EDUCATION BOARD

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	458030000011	Sports: All Rivers State UBE Sports	0.00	15,000,000.00	22,400,000.00
2	467151130010	Principal and Head Teacher Allowance @ N20,000 per Principal for 266Schools & N10,000 Per Head Teacher for 908 Primary Schools (266 X 20,000= 5,320,000 + 908X 10,000= 9,080,000+5,320,000= 14,400,000 X12)		172,800,000.00	171,600,000.00

**BUDGETARY ALLOCATION FOR SOCIAL SECTOR IN PORT HARCOURT CLUSTER FROM RIVERS STATE BUDGET, 2013**



- Christians Pilgrim Board
- Co-Ord. Able Seamen, Motor/ Oilers (MEA)
- Ignatius Ajuru University of Education
- Ministry of Chieftaincy & Community Affairs
- Ministry of Culture and Tourism
- Ministry of Education
- Ministry of Employment Gen. & Empowerment
- Ministry of Health
- Ministry of Information and Communication
- Ministry of Local Government Affairs
- Ministry of Social Welfare and Rehabilitation
- Ministry of Special Duties
- Ministry of Sports
- Ministry of Women Affairs
- Ministry of Youth Development
- Muslims Pilgrim Board
- Rivers State Agency for the Control of AIDS (RIVSACA)
- Rivers State College of Arts and Science
- Rivers State University of Science and Technology
- Rivers State Broadcasting Corporation
- Rivers State College of Health Science and Technology
- Rivers State Government Printing Press
- Rivers State Hospital Management Board-Headquarters
- Rivers State Newspaper Corporation
- Rivers State Senior Secondary Schools Board (Hqs)
- Rivers State Television Service
- Rivers State Tourism Development Agency (RSTDA)
- Scholarship Board
- Universal Basic Education Board



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**MINISTRY OF ENVIRONMENT**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467210120001	World Environment Day Celebration (WED)	100,000,000.00	25,000,000.00	25,000,000.00
2	467210120003	Public Enlightenment on Environmental Matters	150,000,000.00	25,000,000.00	25,000,000.00
3	467210120004	Seminars and Workshops	30,000,000.00	30,000,000.00	30,000,000.00
4	467210120006	National Council of Environment (NCE)	30,000,000.00	10,000,000.00	10,000,000.00
5	467210120007	Capacity Building in 23 LGAs @N1.3m Each	60,000,000.00	20,000,000.00	20,000,000.00
6	467210120008	National Environmental Sanitation Day Celebration	45,000,000.00	15,000,000.00	15,000,000.00
7	467210120013	Reference Books/ Standards on Documents on Pollution Matters	30,000,000.00	10,000,000.00	10,000,000.00
8	467210120014	Official Oversea Travel for Hon. Commissioner and Key Staff	45,000,000.00	15,000,000.00	15,000,000.00
9	467210120015	Training of Fresh Environmental Health Officer (70 on Level 04)	45,000,000.00	15,000,000.00	15,000,000.00
10	467210120017	Printing of Abatement Notice	60,000,000.00	15,000,000.00	15,000,000.00
11	467210120018	Environmental Sanitation Over-Sight Functions	75,000,000.00	15,000,000.00	15,000,000.00
12	467210120020	Special Overseas Training ( To Upgrade Staff on Current Technic)	45,000,000.00	15,000,000.00	15,000,000.00
13	467210120024	Purchase of Books/ Manuals on Environment Health/ Sanitation	90,000,000.00	10,000,000.00	10,000,000.00
14	467210120027	Management Staff Training on Conflict Resolution and Crises (Overseas)	90,000,000.00	30,000,000.00	30,000,000.00
15	467210120028	Training on Technical Report Writing/ Impact Assessment (Cultural)	60,000,000.00	20,000,000.00	20,000,000.00
16	467210120029	Training on Used Maintenance Geographical Position System (GPS) 38 Officers	45,000,000.00	15,000,000.00	15,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

17	467210120030	Awareness Campaign on Damage Assessment, Claims and Compensation in the 23 LGA's @4m Per L.G.A	276,000,000.00	92,000,000.00	92,000,000.00
18	467210120031	Workshop on Claims and Compensation Rates Payable to Third Parties	90,000,000.00	30,000,000.00	30,000,000.00
19	467210120032	Research & Development Funding	90,000,000.00	30,000,000.00	30,000,000.00
20	467210120033	Purchase of Safety Equipment for Field Staff	80,000,000.00	20,000,000.00	20,000,000.00
21	467210120034	Portable Air Analyzer/ Reagents Kits	140,000,000.00	35,000,000.00	35,000,000.00
22	467210120035	Training Workshop for Pollution Waste Monitoring	100,000,000.00	25,000,000.00	25,000,000.00
23	463010010001	Environmental Management/ Control Including Quick Response to Oil Spills, etc	450,000,000.00	30,000,000.00	30,000,000.00
24	463010010003	Allowance for Sanitation Monitoring Committee	108,000,000.00	10,000,000.00	10,000,000.00
25	463010010004	Hygiene Education and Promotion Programme in 2013 LGAs	138,000,000.00	15,000,000.00	15,000,000.00
26	463010010005	Waste Management (Solid Waste) Wealth to Wealth- Ongoing	4,500,000,000.00	470,000,000.00	300,000,000.00
27	463010010006	Potable Monitoring Equipment	40,000,000.00	10,000,000.00	10,000,000.00
28	463010010007	Scrap to Wealth Recycling Plant (Ongoing)	3,900,000,000.00	530,000,000.00	400,000,000.00
29	463010010008	Establishment and Organization of RIVGREEN Club in Schools (Tertiary & Secondary)	105,000,000.00	10,000,000.00	10,000,000.00
30	463010010009	Environmental Impact Assessment (EIA) Cost for the Ministry's Projects	90,000,000.00	10,000,000.00	10,000,000.00
31	463010010010	Laboratory Equipment (Including Stationery Analyzer)	66,000,000.00	15,000,000.00	15,000,000.00
32	463010010011	Drainage Clearing (Oversight Functions)	90,000,000.00	10,000,000.00	10,000,000.00
33	463010010013	Plastic Recycling Plant from Federal Ministry of Environment	1,200,000,000.00	50,000,000.00	100,000,000.00
34	463010010014	Statutory Provision Rivgreen Marshalls	150,000,000.00	15,000,000.00	15,000,000.00
35	463010010016	Waste Disposal Trucks	360,000,000.00	30,000,000.00	30,000,000.00
36	463010010017	Counterpart Funding Project (Green Programme)	40,000,000.00	10,000,000.00	10,000,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

37	463010010021	Construction of two (2) Transfer Loading Station	600,000,000.00	50,000,000.00	50,000,000.00
38	463010010023	Allowance for Revenue Monitoring and Enforcement Committee	40,000,000.00	10,000,000.00	0.00
39	463010010025	Dumpsite Rehabilitation/ Acquisitions	3,000,000,000.00	400,000,000.00	0.00
40	463010010026	Allowance for Members of State Technical Committee on Environmental Sanitation	102,000,000.00	44,000,000.00	0.00
41	467121130001	Purchase of 6 Nos 14 Seater Bus for Environmental Health Sanitation Awareness Campaign @N4.6m & Insurance of Vehicles		28,000,000.00	28,000,000.00
42	467121130002	Purchase of 4 Hilux Vans @N5.5m Each		22,000,000.00	22,000,000.00
43	467121130003	Purchase of 10 Toyota Corolla N5m Each		50,000,000.00	50,000,000.00
44	467121130004	Purchase of Environmental Research Book/ Journals		10,000,000.00	10,000,000.00
45	467121130007	Purchase of Multimedia Computer System/ Accessories		20,150,000.00	150,000.00
46	467121130016	Purchase of (4) 1.8 Toyota Corolla @N5m Each		20,000,000.00	0.00
47	467121130021	Capacity Building in 23 LGAs @N5m Each		11,500,000.00	11,500,000.00

### MINISTRY OF HOUSING

HEAD			COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	DETAIL OF EXPENDITURE LINE ITEM	2013 - 2016	2013	2012
1	464000010001	Re-Development of Moscow Road Office Premises for Ministry of Lands and Survey, Housing, Urban Development and Rivers Housing and Property Development Authority: and the Proposed Urban and Regional Board: Soil Testing and Design	300,000,000.00	100,000,000.00	10,000,000.00
2	464000010002	Proposed Construction of Diobu Housing	5,000,000,000.00	560,366,161.00	5,000,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Estate			
3	464000011003	Orije/ Oromineke Housing Estate 2 & 3 Building Project Balance Due Contractor	55,000,000.00	55,000,000.00	55,000,000.00
4	464000010006	Construction of International Oil & Gas Conference Centre	670,000,000.00	670,000,000.00	357,000,000.00
5	464000012007	Completion of Low-Cost Housing Project Within: Balance Due Construction on Low-Cost Houses in 23 LGAs	800,000,000.00	200,000,000.00	0.00
6	464000010008	Proposed Blockwall Construction @ Worji Estate in Obio/Akpor LGA	78,720,000.00	78,720,000.00	0.00
7	464000010009	Development of Survey of As-Built Gov. Estate in Rivers State (e.g. Abuja, Omoku, Marine Base)	126,304,000.00	31,576,290.00	20,000,000.00
8	464000012010	Repairs/ Renovation of Fixed Capital Assets: Repairs/ Renovation of Gov. Quarters	120,000,000.00	60,000,000.00	120,000,000.00
9	464000014010	Repairs/ Renovation of Fixed Capital Assets: Re-Roofing of all Gov. Quarters with Long-Span Aluminium	561,412,648.00	187,137,549.00	113,968,869.00
10	464000010013	Construction of Proposed Low Cost Housing	0.00	1,000,000,000.00	0.00

## MINISTRY OF LANDS AND SURVEY

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467210220002	Construction of RIVGIS Complex	1,500,000,000.00	346,000,000.00	130,000,000.00
2	467210220006	Professional Conferences of Survey and Lands Officers	0.00	10,000,000.00	10,000,000.00
3	467210220008	Training and Retraining of Officers	60,000,000.00	36,984,000.00	20,000,000.00
4	466000010003	Boundary Surveys	310,000,000.00	10,000,000.00	20,000,000.00
5	466000010004	Control Surveys	300,000,000.00	10,000,000.00	40,000,000.00
6	466000010005	Development of Land Policy	35,000,000.00	10,000,000.00	35,000,000.00
7	466000010006	Survey of 120 Model Primary School	209,750,000.00	20,000,000.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		out of Proposed 750			
8	466000010007	Survey of 4 Model Secondary School out of 23	139,380,000.00	24,240,000.00	0.00
9	466000010008	Survey of 120 Model Primary Health Centres out of 160	13,980,000.00	10,440,000.00	0.00
10	467121231004	5 Nos. Digital Theodolites @N2m		10,000,000.00	10,000,000.00
11	467121232004	2 Nos. GPS Dual Frequency @N11.5m		23,000,000.00	23,000,000.00
12	467121233004	5 No. GPS (Hand Held) N3M		15,000,000.00	12,000,000.00
13	467121231106	AVC Viewa		14,800,000.00	12,000,000.00
14	467121232306	Geocal with Installation and Back-Up		21,600,000.00	18,000,000.00
15	467121231804	Sub-Bottom Profillerat		15,000,000.00	15,000,000.00
16	467121231904	Side-Scan Sonar		13,000,000.00	13,000,000.00

### MINISTRY OF URBAN DEVELOPMENT

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467121520002	Compulsory and Continuing Profession Training; Conference/ Seminars/ Workshop on National Council; Conference Fee at s7,500(USD) ie N1,125,000 X 8= N13.8M Air France Business Class at S4,458 (USD) ie 668,700 X 3 X 2 Days= 6.0. Air France Economic at S1,828 (USD) ie 274,200 X 3 X 3Days= 2.5M. Perm Sec S3,500 (USD) ie 5	160,000,000.00	20,000,000.00	20,000,000.00
2	467121520004	World Habitat Day Celebration	18,000,000.00	10,000,000.00	4,500,000.00
3	467121531001	Purchase of Office and Equipment for 8 Department of the Ministry at Each		20,000,000.00	16,000,000.00
4	467121521009	Development Control & Enforcement/ Monitoring of Development	600,000,000.00	300,000,000.00	0.00
5	465010010001	Protection/ Beautification of Recovered Sidewalks and Public Right of Way	3,000,000,000.00	75,000,000.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

6	465010010002	Urban Re-Orientation Programme, Mapping OutDemolition, Equipment Purchase/ Hire, Maintenance and Compensation	9,000,000,000.00	1,300,000,000.00	0.00
7	465010010003	Design of Layouts (Government and Native)	3,000,000,000.00	75,000,000.00	0.00

### MINISTRY OF WATER RESOURCES

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467200122001	International Training	0.00	15,000,000.00	5,000,000.00
2	467200121002	Water Sector Stakeholders Meetings on Policy Implementation, Collaboration and Monitoring	0.00	10,000,000.00	58,000,000.00
3	467200122002	Stakeholders Fora in the LGAs and Communities	0.00	20,000,000.00	5,000,000.00
4	467200123002	Water Sector Coordinating Committee Activities	0.00	15,000,000.00	0.00
5	467200121003	Conferences, Seminars and Exhibitions	0.00	15,000,000.00	5,000,000.00
6	467200122003	Technical Site Visits (Local & International)	0.00	10,000,000.00	5,000,000.00

### PORT HARCOURT WATER CORPORATION

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467200421001	Allowances and Logistics of 8 Board Members	0.00	60,000,000.00	0.00
2	467200422001	60 Staff Salaries and Allowances	0.00	250,000,000.00	0.00
3	467200423001	Overhead Cost:	0.00	60,000,000.00	0.00
4	467200424001	Consultancy Services forEstablishing the Corporation	0.00	20,000,000.00	0.00
5	467200421002	Operational Vehicles- 2No. Hilux Pickup Van.	0.00	14,000,000.00	0.00
6	467200422002	Energy Supply to the Water Facilities (PHCN Bills, Diesel and Engine Oil)	0.00	160,000,000.00	0.00
7	467200423002	Water Treatment Chemicals (Interim)	0.00	20,000,000.00	0.00
8	467200424002	Security Services and Water Stations Up-Keep	0.00	30,000,000.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

9	467200425002	Generating Sets Maintenance (14 Sets)	0.00	24,000,000.00	0.00
10	467200426002	Boreholes Maintenance	0.00	12,000,000.00	0.00
11	467200427013	Maintenance of Pumps, Valves, Meters etc	0.00	25,000,000.00	0.00
12	467200421003	Minor Maintenance of Office and its Environs	0.00	20,000,000.00	0.00
13	467200422003	Furnishing of Offices	0.00	20,000,000.00	0.00
14	467200421004	Local Workshops, Seminars and Conferences	0.00	10,000,000.00	0.00
15	467200422004	International Workshops, Seminars, Conferences	0.00	10,000,000.00	0.00
16	467200423004	Technical Site Visits (Local and International)	0.00	10,000,000.00	0.00

### R/S ENVIRONMENTAL PROTECTION AGENCY

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	463020010001	Environmental Management/ Control Including Quick Response to Oil Spillage etc.	60,000,000.00	10,000,000.00	0.00
2	463020010004	Environmental Education and Promotion Programme in 23 LGAs	69,000,000.00	10,000,000.00	0.00
3	463020010011	Plastic Recycling Plant from Federal Ministry of Environment	150,000,000.00	30,000,000.00	0.00
4	463020010015	Establishing of Integrated Soil Management Centre	120,000,000.00	20,000,000.00	0.00
5	463020010016	Counterpart Funding Project (Green Programme)	30,000,000.00	10,000,000.00	0.00
6	463020010017	Canalization Project	100,000,000.00	15,000,000.00	0.00
7	463020010018	Land Reclamation/ Restoration of Beaches	30,000,000.00	10,000,000.00	0.00
8	463020010020	Shore Protection	30,000,000.00	10,000,000.00	0.00
9	463020010027	Enforcement (Land Areas) Acquisition of Vehicles	150,000,000.00	20,000,000.00	0.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**R/S HOUSING AND PROPERTY DEV. AUTHORITY**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467210720001	Construction of Rd at Iriebe H/Est	1,428,688,620.00	150,000,000.00	440,000,000.00
2	467210720002	Electrification of Iriebe H/Est	100,000,000.00	30,000,000.00	50,000,000.00
3	467210720004	Fencing of Iriebe H/Est	90,000,000.00	20,000,000.00	20,000,000.00

**R/S URBAN BEAUTIFICATION, PARKS & GARDENS**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467210820005	Beautification of Tide News Paper	32,666,265.00	10,888,775.00	0.00
2	467210820006	Beautification of Ikwerre Road	62,896,950.00	20,965,650.00	0.00
3	467210820007	Upgrade of GRA Park	66,088,200.00	22,029,400.00	0.00
4	467210820008	Beautification of Weja Elekahia	87,585,150.00	29,195,050.00	0.00

**R/S WASTE MANAGEMENT AGENCY**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467210620001	Renovation and Equipping of Mech. Workshop	0.00	250,000,000.00	0.00
2	467210620004	Landfills and Bulldozing	0.00	250,000,000.00	0.00
3	467210620006	Acquisition and Construction of Dumpsite, Internal Road and Offices	1,000,000,000.00	500,000,000.00	300,000,000.00
4	467210620011	Construction of RSESA Internal Roads	90,000,000.00	80,000,000.00	80,000,000.00

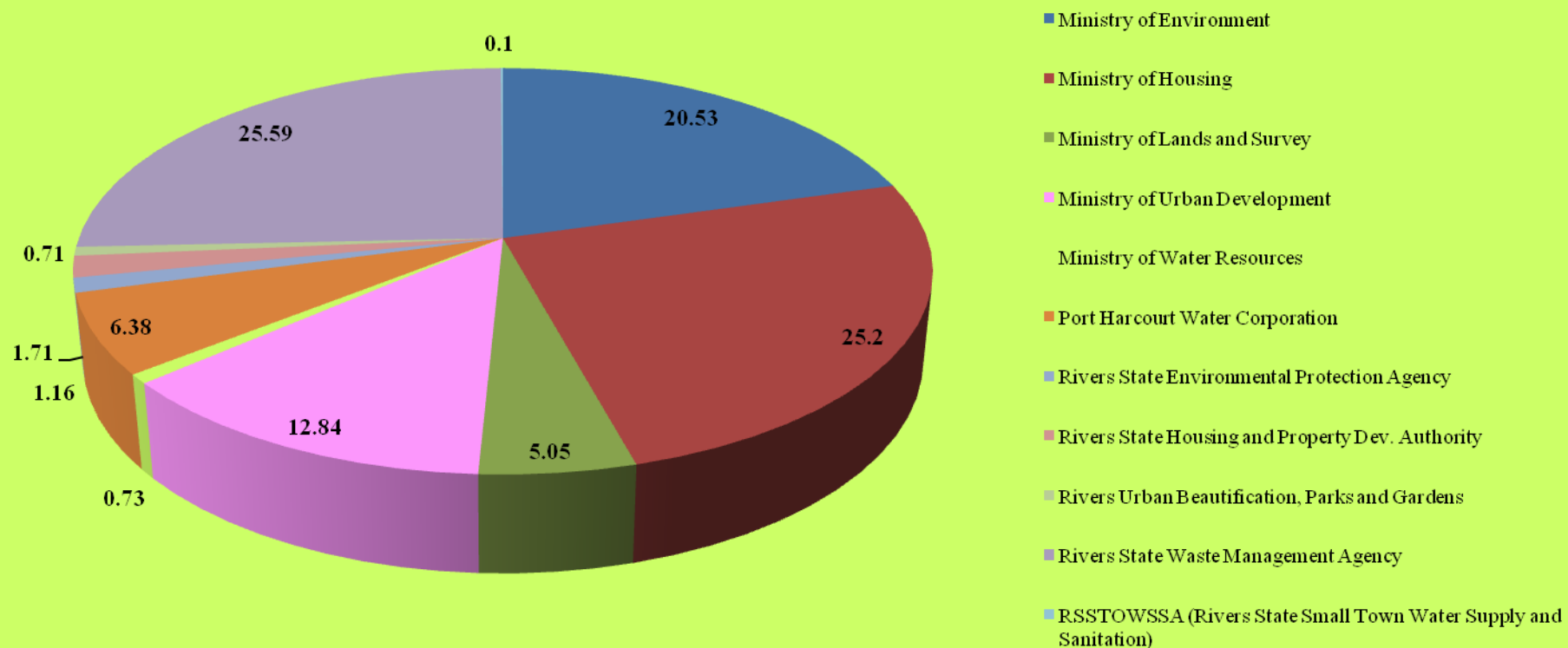
## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

5	467210620015	Monthly Environmental Sanitation Exercise	0.00	18,000,000.00	0.00
6	467210620017	Establishment of Computer Clinic	25,000,000.00	10,000,000.00	0.00
7	467210630003	Purchase of 15Tons Compactor Trucks		300,000,000.00	300,000,000.00
8	467210630004	Equipment for Intervention Unit		73,500,000.00	73,500,000.00
9	467210630005	Purchase of Office Furniture and Equipment		10,000,000.00	12,000,000.00
10	467210630006	Vehicles for Enforcement Unit		61,500,000.00	61,500,000.00
11	467210630007	Skip-Roll-on-Rool-off Truck Heads and Containers		350,000,000.00	350,000,000.00
12	467210630008	25 Tons Tipper Trucks		150,000,000.00	140,000,000.00
13	467210630009	Landfills and Bulldozing		758,000,000.00	0.00
14	467210630011	Acquisition of Plastic Roller Bins & Dino Skip Bins		160,000,000.00	160,000,000.00
15	467210630013	Monthly Environmental Sanitation Exercise		18,000,000.00	12,000,000.00

### RSSTOWSSA (RIVERS STATE SMALL TOWN WATER SUPPLY & SANITATION AGENCY)

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467200222002	Diesel and Engine Oil for Head Office Operations	36,000,000.00	12,000,000.00	152,282,072.00

**BUDGETARY ALLOCATION FOR ENVIRONMENT & URBAN MANAGEMENT SECTOR IN PORT HARCOURT CLUSTER FROM RIVERS STATE BUDGET, 2013**





**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**FISHERIES**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 - 2016</b>	<b>2013</b>	<b>2012</b>
1	453000010003	Artisanal Fish Processing/ Preservation Facilities (Public Private Sector Partnership)	190,000,000.00	50,000,000.00	0.00

**FORESTRY**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 - 2016</b>	<b>2013</b>	<b>2012</b>
1	452000010001	Forest Resources Survey/ Study	80,000,000.00	20,000,000.00	10,000,000.00

**LIVESTOCK/ VERTINARY SERVICE**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 - 2016</b>	<b>2013</b>	<b>2012</b>
1	451000010003	Provision of Meat Inspection Faculties, Equipment and Transportation	60,000,000.00	15,000,000.00	15,000,000.00
2	451000010010	Provision of Clinic Laboratory Equipment at Trans-Amadi, Vererinary Clinic, Oginigba	40,000,000.00	10,000,000.00	5,000,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**MINISTRY OF AGRICULTURE**

S/ N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467010120001	Hosting of World Food Day	60,000,000.00	15,000,000.00	10,000,000.00
2	467010120003	Travelling (Internal & External)	120,000,000.00	30,000,000.00	25,000,000.00
3	467010120004	Public Enlightenment on Agricultural Matters	40,000,000.00	10,000,000.00	10,000,000.00
4	467010120005	Seminars and Workshops	200,000,000.00	50,000,000.00	15,000,000.00
5	467010120007	Launching of Farming Season	80,000,000.00	20,000,000.00	10,000,000.00
6	450000010001	Banana Plantation	3,000,000,000.00	1,288,000,000.00	1,000,000,000.00
7	450000010002	Development of Rice Farms in the State	400,000,000.00	100,000,000.00	0.00
8	450000010003	Oil Palm Development Project	4,000,000,000.00	100,000,000.00	1,375,000,000.00
9	450000010004	Rubber Development Project	40,000,000.00	10,000,000.00	0.00
10	450000010005	Establishment of Redemption Centres for GES	260,000,000.00	65,000,000.00	0.00
11	450000010006	Specialized Agric. Equipment Spare Parts/ Accessories, Slasher, Bulldozer	125,000,000.00	60,000,000.00	0.00
12	450000010007	Recovery/ Protection of Agricultural Farm Lands in the 23 LGAs	600,000,000.00	300,000,000.00	0.00
13	450000010008	Research and Training	160,000,000.00	40,000,000.00	0.00
14	450000010009	Agricultural Development Programme (ADP) Counterpart Funding (FADAMA III, CBNRMP, NPFS, Root and Tuber)	400,000,000.00	100,000,000.00	100,000,000.00
15	450000010011	ADP Service Programmes	60,000,000.00	15,000,000.00	60,000,000.00
16	467111030004	Purchase of One (1) 18 Seater Bus @N10m		10,000,000.00	0.00
17	467111030012	Purchase of one Land Clearing Equipment		20,000,000.00	0.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**MINISTRY OF COMMERCE & INDUSTRY**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	454040110003	Capacity Building Manpower Development for Ministry Staff	0.00	12,000,000.00	0.00
2	455000010003	Registration of Business Places	0.00	115,000,000.00	0.00
3	455000010004	Yellow Pages Directory	0.00	30,000,000.00	0.00
4	455000010005	Quarterly Business Roundtable with the Governor	0.00	80,000,000.00	0.00
5	455000010006	Easter/ Christmas Discourt Market	0.00	70,000,000.00	0.00
6	455000010007	Implementation of Weight and Measure Policy	0.00	30,000,000.00	0.00
7	455000010008	Reform of Produce Department	0.00	15,000,000.00	0.00
8	455000010009	Issuance of Operating Permit	0.00	20,000,000.00	0.00
9	455000010011	Reform of Co-Operative Department	0.00	20,000,000.00	0.00

**MINISTRY OF ENERGY AND NATURAL RESOURCES**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467020220001	Running of 2 SPV's (Refinery & Gas)	60,000,000.00	15,000,000.00	0.00
2	467020220003	World Energy Cities Partnership AGM	60,000,000.00	15,000,000.00	18,000,000.00
3	467020220004	Seminars/ Workshops/ Continuing Professional Training	80,000,000.00	10,000,000.00	10,000,000.00
4	467020222006	Rivers State Magazine on Energy and Natural Resources	100,000,000.00	10,000,000.00	0.00
5	467020220016	Compulsory and Continuing Professional Training	0.00	10,000,000.00	0.00
6	467020220017	Energy Conference (OTC, etc)	60,000,000.00	10,000,000.00	20,000,000.00
7	467020220018	Annual Oil & Gas Conference, Abuja	60,000,000.00	10,000,000.00	10,000,000.00
8	457020010007	Installation of New Gas Pipeline Counterpart	40,000,000.00	10,000,000.00	20,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Funding Activities with Shell and Oando			
9	467020230004	Purchase of 4 Toyota Hilux Car @N5m		20,000,000.00	0.00

### MINISTRY OF POWER

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	456000010002	Maintenance of 11KV/133KV and 132 KV Double Circle Transmission Lines	0.00	100,000,000.00	
2	456000011003	Construction of Transmission Line from Abalama-Rumuolumeni 132KVA 2X60MVA Injection Sub-Station	6,000,000,000.00	2,000,000,000.00	
3	456000010004	28Nos. Injection Substations/ 33 & 11KV OHL, 280 Distribution Transformers & TDN, Rumuosi Transmission Substation (EPC), Abalama- Rumuolumeni 17KM 132 KV TL, Afam-Onne 27KM 132 KV TL, Project Management/ Load Flow Studies and Consultancy	5,000,000,000.00	2,500,000,000.00	
4	456000011015	Installation of Street Light Infrastructure in PHC Township and Diobu	3,000,000,000.00	500,000,000.00	1,000,000,000.00
5	456000012015	Maintenance of Existing Street Lights/ Spares	600,000,000.00	100,000,000.00	200,000,000.00
6	456000014015	Provision of Concrete Armour for Street Light Poles Protection Armour	900,000,000.00	100,000,000.00	300,000,000.00
7	456000012018	Rural Electrification: Extension of Electricity to New Layouts in Communities Especially in PHALGA, OBIO/AKPOR, GOKANA LGAs and Other Large Communities in the 23 LGAs 120	30,000,000,000.00	2,000,000,000.00	0.00
8	456000010022	Surveillance of IPP Installation	1,200,000,000.00	100,000,000.00	100,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

9	456000012025	Contribution to Operation and Maintenance	5,184,000,000.00	100,000,000.00	306,900,000.00
10	456000011030	Rumuosi Transmission Substation (EPC)	5,000,000,000.00	500,000,000.00	0.00
11	456000011034	Electrical Maintenance of Secretariat Complex	600,000,000.00	400,000,000.00	0.00
12	456000011038	Construction of Transmission Line from Elelenwo-Rukpokwu	3,500,000,000.00	1,500,000,000.00	0.00

### MINISTRY OF TRANSPORT

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	457130210015	Road Markings and Signs on Existing and New Roads and Junctions Improvement (Road Furniture)	400,000,000.00	400,000,000.00	95,000,000.00
2	457130210021	Publicity and Enlightenment Campaigns	90,000,000.00	30,000,000.00	20,000,000.00
3	457130210038	Maintenance of Bus Stands/Lay Bys	160,000,000.00	50,000,000.00	0.00
4	457130210058	Port Harcourt Monorail	30,000,000,000.00	8,000,000,000.00	10,300,000,000.00
5	467130130016	Development of a Transport Library/ Documents Centre in the Ministry		15,000,000.00	0.00

### MINISTRY OF WORKS

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	457000010002	Construction of Rural Steel Bridges (5 Nos.)	1,969,507,440.00	35,400,000.00	300,000,000.00
2	457000010003	Construction of Trans –Kalabari Highway and Bridges	21,292,631,388.14	4,000,000,000.00	732,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Phase I			
3	457000010004	Construction of Oduoha – Ogbakiri – Rumuolumeni – Eagle Island Road	1,212,581,170.00	90,000,000.00	400,000,000
4	457000010009	Design of Port Harcourt Ring Road (Outstanding Payment)	100,703,295.00	15,000,000.00	350,000,000.00
5	457000010010	Reconstruction of Eastern Bye-Pass, Amadi-Ama-Oginigba Road (Outstanding Payment)	563,414,191.28	80,000,000.00	46,000,000.00
6	457000010012	Construction of Ven. (Prof) T.N. Okujagu Road in Trans Amadi.	36,490,275.82	10,000,000.00	45,000,000.00
7	457000010013	Construction of Wilson Bakery Rd and All Saint Church Rd in Borikiri Sand Field	103,132,770.00	25,000,000.00	55,000,000.00
8	457000010014	Construction of Chinda Rd. Wimpey-Agip Internal Link Road with Drains	226,986,896.34	25,000,000.00	180,000,000.00
9	457000010015	Construction of Rumuovorlu Rmuoke Str. (Off Ada George Road) Rumuovorlu Okeahand	35,712,297.87	10,000,000.00	88,000,000.00
10	457000010016	Construction of OCC Road, Esanwo Str./ Ekugbe Close & Makelele Okocha Str. Obalga (Substitution)	398,871,925.40	20,000,000.00	100,000,000.00
11	457000010018	Constr. Of Rumuosi/ Rumuekini-Aluu Roads/ Drains (Link Road from East-West Road)	39,456,553.89	10,000,000.00	88,000,000.00
12	457000010019	Construction of RCCG David's House of Miracles (Rivers Province Secretariat) Road and Drains Oginigba, PH	100,180,963.65	20,500,000.00	101,000,000.00
13	457000010020	Construction of Rumuoghalu Road and Adjoining Streets Phases I & II	37,546,490.83	10,000,000.00	100,000,000.00
14	457000010023	Construction of Flyover at Agip/Rumueme/ Abacha Road Roundabout	800,000,000.00	200,000,000.00	85,000,000.00
15	457000010028	Erection of Appropriate Road Sign & Markings in Port Harcourt Metropolis (Outstanding Payments)	150,000,000.00	10,000,000.00	100,000,000.00
16	457000010029	Dualization of Rumuokwuta – Choba East-West Road –Obio/Akpor LGA	1,000,449,015.46	1,000,000,000.00	1,000,000,000.00
17	457000010030	Dualization of Ada-George Road, Phase I&II /Choba Phase II NTA/Choba/Airport	6,312,906,134.50	1,000,000,000.00	2,500,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

18	457000010032	Construction of Eneka-Igbo Etche Link Road	961,824,799.88	500,000,000.00	250,000,000.00
19	457000010039	Construction of Rumuolumini Internal Road	33,422,149.42	10,000,000.00	17,000,000.00
20	457000010046	Construction of Miniorlu-Mgbuakara-Eliparanwo-Rumuolumeni Road	200,405,555.43	10,000,000.00	200,000,000.00
21	457000010049	Reconstruction /Expansion of Eliparanwo Road	1,606,024,373.60	500,000,000.00	400,000,000.00
22	457000010057	Construction of Reclamation Road, PH	26,269, 673.35	10,000,000.00	250,000,000.00
23	457000010058	Dualization of Rumukurushi-Eneka-Igwuruta Road	9,592,737,779.98	2,000,000,000.00	800,000,000.00
24	457000010059	Construction of Abuloma Woji- Road/Bridge	3,995,101,138.39	2,000,000,000.00	800,000,000.00
25	457000010060	Construction of Akpajo-Woji Road/Bridge	7,498,371,101.28	2,000,000,000.00	0.00
26	457000010064	Construction of Port Harcourt Township Market	453,467,453.37	100,000,000.00	230,000,000.00
27	457000010066	Construction of Ada George/East West Road Junction Flyover with Rotary Turning and Service Lanes.	299,255,842.77	100,000,000.00	600,000,000.00
28	457000010067	Cost Control Unit Projects (CCU) Outstanding Payments	500,000,000.00	50,000,000.00	100,000,000.00
29	457000010073	Abua/Okoba Close in Rumuibekwe Estate to Elelenwo Road/Bridge	601,618,197.40	50,000,000.00	200,000,000.00
30	457000010074	Ezimumbu Link Roads Rumuomasi/Stadium Road	20,625,644.95	10,000,000.00	150,000,000.00
31	457000010078	Reconstruction/Drainage of Kala Road (James Ikegwuru St) Rumuokwuta	221,329,864.98	15,000,000.00	100,000,000.00
32	457000010079	Reconstruction/ Resurfacing of Old Port Harcourt Township Roads and Drainages (Types I, II, III)	1,200,000,000.00	200,000,000.00	400,000,000.00
33	457000010080	Dualization of UTC-Azikiwe-Lulu Briggs Road	1,051,725,203.42	200,000,000.00	500,000,000.00
34	457000010081	Reconstruction of Ken-Saro-Wiwa Road and Drainages (Stadium)	2,000,000,000.00	800,000,000.00	500,000,000.00
35	457000010083	Construction of Odani Street/ Odani Ext. Elelenwo Obalga	75,193,037.00	20,000,000.00	150,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

36	457000010084	Construction of Nanka Street	140,513,914.94	21,000,000.00	90,000,000.00
37	457000010085	Construction of Rumuodaranwere Road Rumuokwuta Obalga	15,385,308.40	10,000,000.00	100,000,000.00
38	457000010086	Construction of Benson Street Off Rumuola Road	153,097,410.00	40,000,000.00	100,000,000.00
39	457000010087	Construction of Dr. Silver Opusunju Link Road, Trans –Amadi	58,616,809.74	10,000,000.00	100,000,000.00
40	457000010088	Completion of Airport Igwuruta-Rumuokoro Road	183,594,070.91	25,500,000.00	150,000,000.00
41	457000010098	Reconstruction & Drainage at City Gate, Port Harcourt – Aba Express way	7,171,001,202.55	800,000,00.00	400,000,000.00
42	457000010105	Construction of Selected Roads in Diobu (Emole, Okwelle, Obidianso Streets etc)	730,510,328.06	90,000,000.00	150,000,000.00
43	457000010109	Recanalization of Abonnema Wharf to Eagle Island	1,015,919,367.50	60,000,000.00	200,000,000.00
44	457000010111	Emergency Repair of Roads (Operation Zero Pot Hole)	350,000,000.00	800,000,000.00	200,000,000.00
45	457000010113	Construction of Ministry’s Stock and Materials Laboratory	200,000,000.00	80,000,000.00	100,000,000.00
46	457000010115	Survey Charting of New and Old Road Networks & Route Identification and Numbering	100,000,000.00	20,000,000.00	50,000,000.00
47	457000010117	Expansion of Okporo Road	1,501,982,507.50	800,000,000.00	500,000,000.00
48	457000010118	Reconstruction of Woji Road in G.R.A. Phase II, with Drains and Construction of Sani Abacha/Nta Nwogba Storm Water Drainage System	966,478,429.85	400,000,000.00	400,000,000.00
49	457000010119	Construction of Ozuoba Ogbogoro – Rumuolumeni Road	2,940,865,827.92	1,000,000,000.00	0.00
50	457000010121	Reconstruction of G.U Ake Road	1,236,956,680.00	400,000,000.00	300,000,000.00
51	457000010122	Construction of Rukgakalosi New Layout Road	350,000,000.00	25,000,000.00	100,000,000.00
52	457000010123	Construction of Garrison- Trans Amadi –Slaughter-Woji –Elelenwo-East/West Road/Bridges	48,093,727,480.45	5,000,000,000.00	4,000,000,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

53	457000010125	Dualization of Npogu Road (From Trans Amadi Road –Micheletti Junction –NLNG Roundabout) Including a Bridge, Reconstruction of Mechelletti Junction-Amadi Ama Road Mammy Market (Nlerum) Road	2,865,765,593.40	1,000,000,000.00	550,000,000.00
54	457000010126	Dualization of Epirikom Rumuolumeni Road	6,133,855,978.00	1,400,000,000.00	1,500,000,000.00
55	457000010127	Reconstruction of Road in D/Line and Diobu, Ph	4,000,000,000.00	1,500,000,000.00	570,000,000.00
56	457000010132	Construction of Manny Avenue and Link Roads Through Somitec Hotel Road Off Dr. Peter Odili Road.	200,000,000.00	12,500,000.00	150,000,000.00
57	457000010134	Reconstruction/Upgrading of Ordinance Road btw Elekahia Railway Crossing and Sir Peter Odili Road With Outfall Drain to Trans Amadi River	1,519,386,096.80	100,000,000.00	300,000,000.00
58	457000010135	Expansion of Amadi Ama –Abuloma Road with Spur to Okuruama	642,887,153.35	200,000,000.00	300,000,000.00
59	457000010136	Construction of Grace Avenue/Adjoining Streets and Lanes in Rumuigbo Off Obi Wali Road	253,259,980.47	30,000,000.00	200,000,000.00
60	457000010139	Reconstruction of Internal Roads at NNS Pathfinder, Rumuolumeni	485,887,548.83	50,000,000.00	0.00
61	457000010141	Rehabilitation of Emenike Street Diobu	601,273,070.08	300,000,000.00	0.00
62	457000010142	Reconstruction of Omoi Road with GRP (Pipe) Underground Drainage	2,523,673,480.00	300,000,000.00	0.00
63	457000010147	Extension of Olu Obasanjo Road to Six Lanes and Rehabilitation of Omoku Street, Okomoko Street and Okomoko Street Spur	422,079,507.77	100,000,000.00	0.00
64	457000010150	Construction of Owhor O Chuku Street St. Pius Street, Ogu O Chuku Street Roads/Drains, Woji Town	68,326,142.05	10,000,000.00	0.00
65	457000010153	Construction of Shore Protection at Rumuolumeni	52,487,594.10	12,000,000.00	0.00
66	457000010161	Dualization of First Bank Rumuomasi Road, Obio/Akpor LGA	322,024,628.54	100,000,000.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

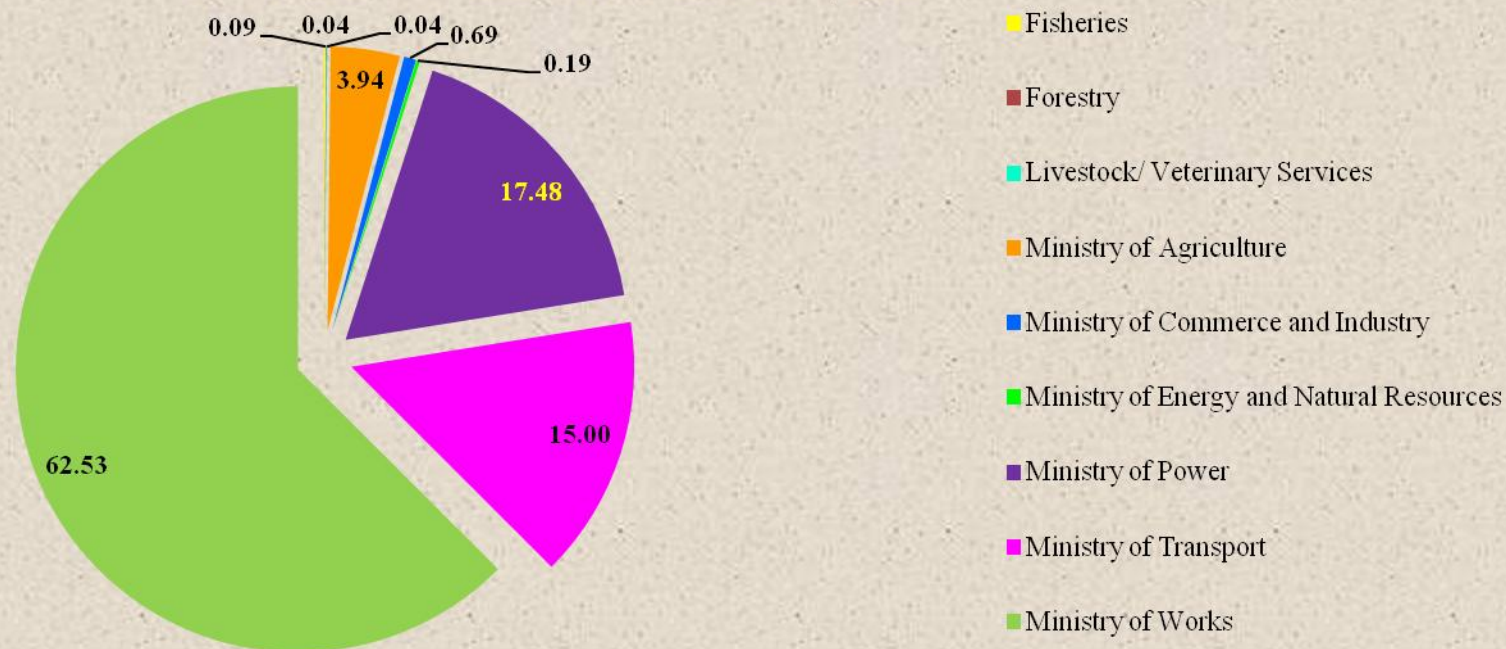
67	457000010162	Construction of Road 18 and Annexes Federal Housing Estate, Woji	130,000,000.00	10,000,000.00	0.00
68	457000010167	Construction of 3KM Road in Omuakwa Town and School Close in Rumuokwuta	133,676,178.95	15,000,000.00	0.00
69	457000010168	Construction of Apamini Street to Link Mini Woji Road	87,371,277.65	15,000,000.00	0.00
70	457000010171	Construction of Circular- Health Centre Road, Woji	29,579,107.06	50,000,000.00	0.00
71	457000010172	Construction of Location Road Extension/Drain (From Tombia Street Extension to Royal Crescent) GRA Phase III	99,753,506.01	25,000,000.00	0.00
72	457000010175	Reclamation of Existing Borrow Pit	450,133,058.50	25,000,000.00	0.00
73	457000010177	Construction of Rukpokwu (Rumuapu) – Ozobodo-Eneka Link Road in Obio/Akpor LGA and Barako Nwebiara – Yeghe Road in Gokana LGA	2,362,920,926.56	200,000,000.00	0.00
74	457000010181	Construction of M1 Free Way in Port Harcourt	170,000,000,000.00	7,000,000,000.00	7,000,000,000.00
75	457000010182	Construction of Flyover at Ada George Road Rumuepirikorom/Rumuolumeni Road Junction	3,500,000,000.00	200,000,000.00	750,000,000.00
76	457000010183	Construction of Flyover of Ada George Road / Ajip Road Junction	3,500,000,000.00	200,000,000.00	650,000,000.00
77	457000010184	Construction of Flyover at Ada George Road NTA Road Junction	3,500,000,000.00	200,000,000.00	0.00
78	457000010185	Construction Flyover at Choba/East West Road Junction	3,500,000,000.00	200,000,000.00	0.00
79	457000010186	Construction of Road –Rumularushi Road Off Rumuodara	700,000,000.00	90,000,000.00	0.00
80	457000010187	Extension of Okporo Road from East West Road to Eneka with Flyover	5,000,000,000.00	100,000,000.00	0.00
81	457000010188	Construction of a Section of Okporo Road from Port Harcourt , Aba ExpressWay to Old Aba Road	700,000,000.00	90,000,000.00	0.00
82	457000010189	Dualization of Elelenwo – Akpajo Road	3,500,000,000.00	300,000,000.00	0.00

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83	457000010190	Dualization of Worji Road	3,000,000,000.00	250,000,000.00	0.00
84	457000010192	Training of Engineers from the Ministry	90,000,000.00	90,000,000.00	0.00
85	457000010193	Construction of Eagle Island – Iloabuchi By-Pass , Port Harcourt	973,749,800.00	200,000,000.00	300,000,000.00
86	457000010237	Rehabilitation of Some Critically Failed Roads in Port Harcourt	4,640,642,270.00	600,000,000.00	0.00
87	457000010257	Construction and Furnishing of Ultra-Modern Civic Centre at Rumuewhara, Oroigwe, Obio/Akpor	0.00	100,000,000.00	0.00
88	457000010258	Construction of Akpo Traditional Centre, Phase I Obio/Akpor II	0.00	100,000,000.00	0.00
89	457000010266	Multipurpose Hall Rebisi (Phalga 1)	0.00	100,000,000.00	0.00
90	457000010267	Building of Public Toilet at (Ward 7): Belema Polo at Enugu/ Baptist Water Front and Ibiapaka Polo at Etche Water Front Borokiri, Port Harcourt II	0.00	128,000,000.00	0.00
91	457000010268	Nkpolu Orowurokwu Oharkwu Civic Hall, Eagle Island, Port Harcourt III	0.00	100,000,000.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

### BUDGETARY ALLOCATION FOR ECONOMIC SECTOR FOR PORT HARCOURT CLUSTER IN RIVERS STATE BUDGET, 2013



### ADITOR-GENERAL (STATE)

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 – 2016	2013	2012
1	467091220004	Preparation, Printing and Publication of Auditor-General's Annual Reports for 2011 & 2012	0.00	35,000,000.00	25,000,000.00
2.	467091220005	Hosting of Auditors-General Conference	0,000	15,000,000.00	0.00
3	467191230003	Purchase of Office Furniture		20,400,000.00	4,400,000.00

**BOARD OF INTERNAL REVENUE (BIR)**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 – 2016</b>	<b>2013</b>	<b>2012</b>
1	467090420001	Education of Tax Payers/Public Enlightenment Programme	60,000,000.00	20,000,000.00	0.00
2	467090420002	Purchase, Installation and Networking of Computers Systems	150,000,000.00	20,000,000.00	0.00
3	467090420003	Join Tax Board Subscription and other JTB Commitments	30,000,000.00	10,000,000.00	10,000,000.00
4	467090420005	Training, Workshops, Conference and Seminars	180,000,000.00	48,000,000.00	0.00
5	467090420006	Tax Clearance Certificate, Road Tax Stickers and other Diamond Notices	30,000,000.00	10,000,000.00	75,000,000.00
6	467109430001	Maintenance and Running Cost of Board's Generator		35,000,000.00	0.00
7	467109430002	Purchase Office Furniture /Equipment for Tax/Motor Licencing Offices		100,000,000.00	0.00
8	467109430003	Purchase of Computer Consumables		10,000,000.00	18,000,000.00

**BUREAU OF STATISTICS**

		<b>PROVISION</b>	<b>COST PLAN ALLOCATION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013 – 2016</b>	<b>2013</b>	<b>2012</b>
1	467150620002	Seminar/ Training/ Workshops/Course/Conferences	0,00	15,000,000.00	3,000,000.00
2	467150620003	Ministerial /LGA Statistical Sensitization Roundtable	0.00	10,000,000.00	1,200,000.00
3	467150620004	Collect Backlog of Administrative Data	0.00	15,000,000.00	2,650,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**CIVIL SERVICE COMMISSION**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 – 2016	2013	2012
1	467100220009	Media & Publicity including Public Relations, Newspapers	40,000,000.00	10,000,000.00	5,000,000.00
2	467100220011	Computerization of the Entire Civil Service Commission/Network	120,000,000.00	12,000,000.00	6,000,000.00
3	467100220012	Final Renovation of Commission Office Block	250,000,000.00	54,000,000.00	200,000,000.00
4	467110230001	Purchase of Office Furniture & Equipment		15,000,000.00	0.00
5	467110230003	Purchase of 2Nos. Seater Coaster Bus @N11M Each		11,000,000.00	0.00
6	467110230007	3 Nos of Toyota Corolla for Directors/HODs and Support car for Perm Sec. @N5.2M		15,600,000.00	0.00

**CUSTOMARY COURT OF APPEAL**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 – 2016	2013	2012
1	467017320001	Building of Six Bedroom Duplex with 2 Room B. Qnd Gate House Official Residence for 4Nos. Hon. Judges	400,000,000.00	20,000,000.00	49,000,000.00
2	467017320003	Building of 40 Nos. Public Convenience in the Customary Courts Complex	112,250,000.00	20,000,000.00	21,750,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		@N4,350,000,000*32			
3	467017320005	Building of Detached 3 Bedroom Flat with One Room BQ Official Residence for Hon. Chairmen and Members of the Customary Courts @ 52,000,000*32	832,000,000.00	30,000,000.00	
4	467017320007	Building of 100 Nos. Semi-Detach Two, Two Bedroom Bungalow, One Bedroom Bungalow for Staff in Kula, P.H, Choba, Babbe, Ahoada, Isiokpo Omoku, Ken-Khanna and Tai	3,450,000,000.00	40,000,000.00	50,000,000.00
5	467017320008	Private Security Services for the Customary Court of Appeal	90,000,000.00	20,000,000.00	30,000,000.00
6	467017320011	Establishment of Electronic Law Library for Customary Court of Appeal	10,000,000.00	10,000,000.00	10,000,000.00
7	467017320012	Landscape and Interlock with Stones of the Existing Court of Appeal Complex	15,000,000.00	15,000,000.00	10,000,000.00
8	467017320016	Renovation of 22Nos. Courts Buildings @N5M *22 Each	15,000,000.00	30,000,000.00	30,000,000.00
9	467017320017	Fencing of 27 Nos. Customary Courts	50,000,000.00	20,000,000.00	20,000,000.00
10	467017320023	Establishment/ Equipping of First Aid Unit at the Customary Court of Appeal	60,000,000.00	12,000,000.00	0.00
11	467117330002	Customary Law Research Project		10,000,000.00	20,000,000.00
12	467117330003	Purchase of Land for Building of Staff Quarters		30,000,000.00	30,000,000.00
13	467117330009	Purchase of Current Law Books and Journals for the Library Judges, and Chairmen Chambers		15,000,000.00	10,550,000.00
14	467117330010	Purchase of Office Furniture/ Equipment- 200Nos. Tables @N250,000 * 200,40 100 Nos. Sets of Curtain Blinds @N11,000 x 100,20 Nos. Pieces of Rug Carpets @N15,000 X40, 10Nos Safe @ N320,00 X10, 20 Nos. Fridges @N65,000 X 20, 300Nos. File Cabinets		25,000,000.00	25,000,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		@65,000 x300, 50Nos. Air Conditioners @N70,000x50, 70 Nos.			
15	467117330011	Purchase of Safety Equipment and Accessories- 4,000 Nos. Fire Extinguishers @N4,000 x 4,000, 20 Nos. Life Jacket @N4,000 x20, 50 Nos. Pairs of Safety Boots @N9,500 x50, 40 Nos. Pairs of Hand @N2,500 x 40, 40 Nos. Pcs of Reflective Vest @ N3,000 x 40, 40 Nos. Pairs of Security Uniforms @N4,000 x40, 60 Nos. Pairs of		10,000,000.00	3,000,000.00
16	467117330019	Purchase of 1,800 Square Metres of Land for Official Residence of 2 Nos. Deputy Chief Registrars @N20M Per Plot		20,000,000.00	0.00
17	467117330020	Purchase of 1,581 Square Metres of Land for Official Residence of 32 Nos. Chairman of Customary Courts @N8M Per Plot		24,350,000.00	0.00
18	467017330022	Purchase of 500KVA Sound Proof Generator for the Customary Court of Appeal Complex		17,200,000.00	0.00
19	467017330025	Purchase of 70 Nos. DELL Laptops Computers for the Customary Courts @N200,000 Each		14,000,000.00	0.00

### GOVERNMENT HOUSE

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		2012
		ACCOUNT NAME	2013 – 2016	2013	
1	467130120001	Furnishing of New President Lodge	400,000,000.00	50,000,000.00	100,000,000.00
2	467130120002	Furnishing of New Presidential Lodge Annex	280,000,000.00	20,000,000.00	70,000,000.00
3	467130120006	Rehabilitation of Government House Fuel Dump Sites at Moscow Road	80,000,000.0	20,000,000.00	50,000,000.00
4	467130120009	Renovation/Furnishing of Government House Jetty/Office	400,000,000.00	20,000,00.00	100,000,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Buildings			
5	467130120010	Renovation/Furnishing of Government House Lounge	320,000,000.00	20,000,000.00	80,000,000.00
6	467130120011	Construction of Government House Mechanic Workshop/Equipment	72,000,000.00	10,000,000.00	18,000,000.00
7	467130120012	Reconstruction of Old Administrative Block	0.00	70,000,000.00	70,000,000.00
8	467130120014	Construction of Account	0.00	40,000,000.00	40,000,000.00
9	467130120016	Rehabilitation/ Furnishing of New 17C Olumeni Street Guest House	0.00	20,000,000.00	60,000,000.00
10	467113130001	Purchase of Vehicles		200,000,000.00	167,000,000.00
11	467113130003	Purchase /Installation of Vehicle Electronic Scanner		20,000,000.00	100,000,000.00
12	467113130005	Purchase of Equipment /Furniture for Government House Staff Canteen		10,000,000.00	25,000,000.00
13	467113130010	Maintenance of Sports Equipment and Training		20,000,000.00	0.00
14	467113130011	Purchase of Office Furniture and Equipments		30,000,000.00	100,000,000.00
15	467113130013	Maintenance of 1,500KVA Generating Set For Government House		10,000,000.00	0.00
16	467113130014	Purchase of 1 Armoured Bullion Van for Financeand Accounts Office		65,000,000.00	0.00

### HEAD OF SERVICE

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 – 2016	2013	2012
1	467100120001	Maintenance of Water/Submersible Pumps	160,000,000.00	25,000,000.00	25,000,000.00
2	467100120002	Maintenance of the High Pressure Pipes	40,000,000.00	10,000,000.00	5,000,000.00
3	467100120003	Civic Service Week Celebration	120,000,000.00	25,000,000.00	25,000,000.00
4	467100120004	Head of Service Inter-Ministerial Football Tournament	40,000,000.00	10,000,000.00	5,000,000.00
5	467100120006	Traffic Monitoring /Control within the Secretariat Complex	40,000,000.00	10,000,000.00	5,000,000.00
6	467100120010	Refurbishing of Ground Floor Lift Lobby and Staircase Floor Tiles of Point Block	12,000,000.00	20,000,000.00	20,000,000.00
7	467100120011	Rivers State Electronic Identification System for Civil	168,000,000.00	22,000,000.00	10,500,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Servant (Upgrading of Software)			
8	467100120012	Maintenance (Agreement) Charges for Kresta Laurel Lift at the Secretariat Complex	140,000,000.00	35,000,000.00	31,000,000.00
9	467100120013	Furnishing of Offices and the Conference Hall (Point/Podium)	80,000,000.00	10,000,000.00	
10	467100120015	Dislodgement of Sewage System in the Secretariat Complex	120,000,000.00	20,000,000.00	10,000,000.00
11	467100120019	Maintenance of HOS Official Residence	60,000,000.00	10,000,000.00	5,000,000.00
12	467100120020	Cleaning of Secretariat Complex Buildings	480,000,000.00	100,000,000.00	80,000,000.00
13	467100120024	Asphalting/Refurbishing of Internal Road in Secretariat	200,000,000.00	25,000,000.00	25,000,000.00
14	467100120028	Maintenance of Two Water Fountain in Secretariat Complex	200,000,000.00	39,000,000.00	0.00
15	467100120030	A/C Maintenance at Point Block (Window Unit-728, Split Unit-80)	100,000,000.00	10,000,000.00	10,000,000.00
16	467100120033	Construction of Fire Service Sub-station in Secretariat Complex Buildings	56,000,000.00	10,000,000.00	2,500,000.00
17	467100120036	Replacement of Long Span Root Sheet/Repair of Leakages	100,000,000.00	10,000,000.00	10,000,000.00
18	467100120038	Maintenance of Rivers State Electronic Identification System	60,000,000.00	10,000,000.00	5,000,000.00
19	467100120039	Oversea Training for Staff of Office of the Head of Service	40,000,000.00	10,000,000.00	0.00
20	467100120042	Public Convenience(4 Nos.) in the R/S Secretariat	240,000,000.00	40,000,000.00	0.00
21	467110130002	Purchase of 2No. Toyota Hiace Bus for the Pool		14,000,000.00	0.00
22	467110130005	Purchase of Office Equipment (File Rakes, Cabinet, Fridges, Photocopiers) 5,00		15,000,000.00	3,000,000.00
23	467110130008	Purchase of Fumigation Material and Accessories for Computer Unit		15,000,000.00	3,500,000.00
24	467110130009	Federal Gazettes/Printing of Rivers State Gazettes		10,000,000.00	3,000,000.00
25	467110130010	Purchase of Computers/Material and Accessories for Computer Unit		15,500,000.00	3,000,000.00

**INFORMATION, COMMUNICATION & TECH. DEPT**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 – 2016	2013	2012
1	467131020002	Provision of Software for ICT Programme	110,400,000.00	15,000,000.00	25,610,000.00
2	467131020003	ICT Projects	389,600,000.00	40,000,000.00	94,400,000.00
3	467131020004	Maintenance of Software and Hardware	448,000,000.00	40,000,000.00	73,781,163.00
4	467131020005	Training of Staff from Ministry/Department to be Computer Literate	337,600,000.00	17,000,000.00	81,400,000.00
5	467131020008	Consultancy Monthly Fees	336,000,000.00	45,000,000.00	80,000,000.00
6	467131020009	Internet Connectivity	523,660,000.00	125,022,500.00	123,915,000.00
7	467131020010	RivCloud Project	3,660,000,000.00	100,000,000.00	130,479,397.00
8	467131020013	ICT Farm	120,000,000.00	10,000,000.00	0.00

**JUDICIAL SERVICE COMMISSION**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 – 2016	2013	2012
1	467170220001	Training of Capacity Building Local & Overseas for Members/Staff	60,000,000.00	10,000,000.00	10,000,000.00
2.	467117210005	Purchase of 4 Nos. Vehicles		25,170,000.00	28,697,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**JUDICIARY (HIGH COURT)**

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 – 2016	2013	2012
1	467170120002	Renovation of Judges' Quarters	120,000,000.00	30,000,000.00	20,000,000.00
2	467170120005	Renovation of the Hon. Chief Judges' Quarter	160,000,000.00	40,000,000.00	15,000,000.00
3	467170120006	Company Security Service for High Court Complex Port Harcourt	80,000,000.00	20,000,000.00	20,000,000.00
4	467170120007	Furnishing of Chief Judges Quarters	200,000,000.00	50,000,000.00	0.00
5	467170120009	Sanitary Management and Cleaning of High Court Complex, Port Harcourt	240,000,000.00	60,000,000.00	60,000,000.00
7	467170120014	Renovation of Magistrates' Court at Elelenwo, Elele Ubima and Bori	120,000,000.00	30,000,000.00	0.00
8	467170130003	Purchase of (1) 1000KVA Generating Set for the Old and New Magistrates' Court Complexes in Port Harcourt		470,50,000.00	0.00
9	467170130007	Purchase of One (1) Toyota Land Cruiser Jeep V8 Full Option for the In-coming Chief Judge @ N20,450,000.00+20% Mark-up		24,540,000.00	0.00
10	467170130009	Purchase of One(1) Toyota Prado Jeep TX, Full Option for the In-coming Chief Judge @N12,500,00 + 10% Mark-up		13,750,000.00	0.00
11	467170134001	Purchase of One (1) Toyota Prado Jeep TX for the Chief Registrar @N12,500,000+10% Markup		13,750,000.00	0.00
12	467170135001	Purchase of Units of Hyundia ix 35 Jeep, Full Option for Magistrates @N4,995,000.000+30% Mark-up N6,493,500*59		83,116,500.00	0.00

**MINISTRY OF BUDGET AND ECONOMIC PLANNING**

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 – 2016	2013	2012

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

1	467090120004	Counterpart Funding of International Organization (UNICEF,UNDP,UNFPA)	520,000,000.00	63,500,000.00	50,000,000.00
2	467090120009	BRACE Commission	160,000,000.00	40,000,000.00	0.00
3	467090120015	Preparation of Budget (Annual and Supplementary	40,000,000.00	10,000,000.00	10,000,000.00
4	467090120016	Printing Budget Book	40,000,000.00	12,000,000.00	10,000,000.00
5	467090120021	Survey on the Socio-Economic Characteristics of Rivers State	171,380,000.00	22,845,000.00	0.00
6	467090120029	SEEFOR Counterpart Funding	0.00	150,000,000.00	0.00

### MINISTRY OF FINANCE

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 – 2016	2013	2012
1	467090220002	Training Conferences and Capacity Building for IPAS	70,000,000.00	16,000,000.00	15,000,000.00
2	467090220010	One Stop Tax Shop (Work Scope Project Development)	500,000,000.00	40,000,000.00	60,000,000.00
3	467090220012	Automation of Public Accounting System (RIVFMS)/ Revenue Centre	3,463,597,627.00	250,000,000.00	330,000,000.00
4	467090220014	Maintenance and Operation of Facilities of the State Payroll Office	24,000,000.00	10,000,000.00	10,000,000.00
5	467090220015	Credit Rating and Rating Advisory Services	244,320,000.00	35,000,000.00	27,540,000.00
6	467090220018	Debt Management Office (DMO)	40,000,000.00	10,000,000.00	10,000,000.00
7	467 190230020	Purchase of Furniture and Equipment for DMO, IDFU		10,000,000.00	0.00
8	467 190230022	Provision for DMO		10,000,000.00	0.00

### MINISTRY OF JUSTICE

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 – 2016	2013	2012

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

1	467110120002	Publication of Laws of Rivers State	531,800,000.00	132,150,000.00	132,950,000.00
2	467110120005	Out of Station Litigation /Court Processes	80,000,000.00	10,000,000.00	20,000,000.00
3	467110120008	Books and Other Materials for the Int'l Legal Files Centres Electronic Law Library	168,200,000.00	22,050,000.00	42,050,000.00
4	467110120012	Continuing Legal Education	280,000,000.00	22,000,000.00	70,000,000.00
5	467110120020	Engagement of Private Legal Practitioners for Special Brief	200,000,000.00	50,000,000.00	50,000,000.00
6	467110120027	IBA /Common Wealth NBA Conferences	280,000,000.00	70,000,000.00	70,000,000.00
7	467110120040	Contract Management Unit (CMU)	120,000,000.00	20,000,000.00	30,000,000.00

### OFFICE OF THE DEPUTY GOVERNOR

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 – 2016	2013	2012
1	467000020001	Renovation of Offices	140,000,000.00	100,000,000.00	8,000,000.00
2	467000020003	Renovation of Deputy Governors' Lodge	100,000,000.00	20,000,000.00	20,000,000.00
3	467000020004	Construction of Deputy Governor's Staff Quarters	500,000,000.00	150,000,000.00	100,000,000.00
4	467130230001	Purchase of Domestic Household Equipment and Furniture		10,000,000.00	10,000,000.00
5	467130230007	Purchase of Office Furniture and Equipment		20,000,000.00	16,000,000.00
6	467130230012	Purchase of Vehicles		150,000,000.00	0.00

### R/S INDEPENDENT ELECTORAL COMMISSION

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 – 2016	2013	2012
1	467122120003	Election Hazard Matters	0.00	131,340,000.00	100,600,000.00
2	467122120006	Design of LGA Office Buildings	0.00	10,000,000.00	65,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

3	467122120008	Design of Commission HQTRS Extension	0.00	10,000,000.00	
4	467122120009	Legal Services	0.00	10,000,000.00	20,000,000.00
5	467122120017	Reconstruction of the Front View Fence/Spiral Protector	0.00	10,000,000.00	
6	467122120018	Annual Retreat for Chairman, Commissioners and other Support Staff	0.00	10,000,000.00	
7	467122120022	Electoral Conferences	0.00	15,000,000.00	0.00

### R/S LIAISON OFFICE, ABUJA

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467120320001	Renovation of Police Quarters at the Governor's Lodge, Abuja	0.00	10,000,000.00	0.00
2	467120320002	Renovation of S.S.S Quarters at Governor's Lodge, Abuja	0.00	10,000,000.00	0.00
3	467120320003	Renovation of Security Post at the Governor's Lodge, Abuja	0.00	10,000,000.00	0.00
4	467120320004	Renovation of Asokoro Quarters	0.00	10,000,000.00	10,000,000.00
5	467120320005	Renovation and Painting of Area 1 Quarters at Garki Abuja	0.00	10,000,000.00	0.00

### R/S LIAISON OFFICE, LAGOS

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467120220003	Construction/Installation of One New Overhead Braithwaite Steel Water Tank at the Governor's Lodge Complex 45,000 Litres	51,920,000.00	12,980,000.00	12,980,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**R/S ROAD MAINTENANCE & REHABILITATION AGENCY**

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467150420001	Road Maintenance and Rehabilitation	1,200,000,000.00	100,000,000.00	300,000,000.00
2	467150420002	Rehabilitation of Drainage	400,000,000.00	50,000,000.00	100,000,000.00
3	467150420003	Disilting	400,000,000.00	50,000,000.00	100,000,000.00

**R/S ROAD BOUNDARY COMMISSION**

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467130320001	Boundary Survey:	0.00	100,000,000.00	28,500,000.00

**R/S HOUSE OF ASSEMBLY**

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467160120001	Design and Construction of Speaker's Lodge	300,000,000.00	100,000,000.00	0.00

**RIVERS STATE PENSION BOARD**

S/N	ACCOUNT NO.	PROVISION ACCOUNT NAME	COST PLAN ALLOCATION		
			2013 - 2016	2013	2012
1	467100420004	Public Enlightenment Sensitization Capacity Building Workshops & Seminars	60,000,000.00	15,000,000.00	15,000,000.00



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**SECRETARY TO THE STATE GOVERNMENT**

S/N	ACCOUNT NO.	PROVISION	COST PLAN ALLOCATION		
		ACCOUNT NAME	2013 - 2016	2013	2012
1	467120120001	Acquisition of Land and Construction of New Liaison Office, Abuja	4,085,732,020.00	638,040,000.00	1,021,433,005.00
2	467120120002	Renovation/ Furnishing of SSG's Official Quarters/ Office	200,000,000.00	50,000,000.00	50,000,000.00
3	467120120003	Support for Federal Agencies in the State	1,625,241,000.00	406,310,250.00	406,310,250.00
4	467120120004	General Security Matters	2,800,000,000.00	500,000,000.00	700,000,000.00
5	467120120005	NYSC: Renovation of 3 Hostels and 6 Staff Quarters	1,920,000,000.00	500,000,000.00	800,000,000.00
6	467120120006	Renovation/ Fencing of the Governor's Lodge and Convoys Car Park Lagos	140,000,000.00	35,000,000.00	35,000,000.00
7	467120120007	Renovation of Liaison Office/ Quest House Complex (Old) Lagos	300,000,000.00	100,000,000.00	100,000,000.00
8	467120120008	Tarring of Internal Roads at NYSC Orientation Camp and Raising of Security Fence	362,249,250.00	120,749,750.00	120,749,750.00
9	467120120010	Activities and Programmes of Special Assistants	1,392,000,000.00	348,000,000.00	348,000,000.00
10	467120120012	Subvention for BRACED Commission and the Fund for Investment in the 'South-South' Sovereign Wealth Fund	305,700,000.00	101,900,000.00	101,900,000.00
11	467120120014	Orientation for New Political Appointees	300,000,000.00	100,000,000.00	100,000,000.00
12	467120130001	Purchase of Computers/ Consumables		50,000,000.00	10,000,000.00
13	467120130002	Purchase of Office Equipment & Furniture		50,000,000.00	10,000,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**STATE ECONOMIC ADVISORY COUNCIL**

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467122020001	32 Council Member Allowance	0.00	55,000,000.00	55,000,000.00

**TREASURY DEPT. (ACCOUNTANT GENERAL)**

		PROVISION	COST PLAN ALLOCATION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013 - 2016	2013	2012
1	467090320006	Training, Seminar and Workshop	57,200,000.00	19,300,000.00	14,300,000.00

**SECURITY VOTE**

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	467020020001	Security Vote (Government House)	3,000,000,000.00	6,500,000,000.00
2	467020020002	Special Police Security Fund	1,000,000,000.00	1,000,000,000.00

**CONTIGENCY**

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

1	468020120001	Contingency Fund	1,202,521,352.00	1,750,000,000.00
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### SPECIAL PROJECT BUREAU

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	468030070002	Construction of Ezimgbu Bye-Pass, Off Ezimgbu Link Road PH	242,000,000.00	0.00
2	468030070003	Construction of Chief Daniel Street, Off Stadium Road PH	55,500,000.00	0.00
3	468030070006	Construction of Wedegele Street in Rukpokwu Obio/Akpor	100,000,000.00	0.00
4	468030070013	Purchase Of 3 No. Hilux Van @ N5.6M for Project Supervision & General Duties	16,800,000.00	0.00

### R/S HOUSE OF ASSEMBLY CAPITAL EXPENDITURE

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	469000010001	Renovation & Furnishing of Speaker's Guest House Construction of the Boys Quarters	50,000,000.00	25,000,000.00
2	469000010002	Assembly Quarters Reconstruction /Furnishing	2,000,000,000.00	2,000,000,000.00
3	469000010005	Annual Licence Renewal of E-Library	50,000,000.00	40,000,000.00
4	469000010006	Printing Press in Assembly	40,000,000.00	40,000,000.00
5	469000010009	2 Speaker's Back up Cars Land Cruisers (SUV) @ N16m each	32,000,000.00	0.00
6	469000010010	Computers in Offices Scanners, Printers and Industrial Photocopier	60,000,000.00	20,000,000.00
7	469000010011	Furnishing of Complex	100,000,000.00	100,000,000.00
8	469000010012	C.C.T.V. in Complex	40,000,000.00	40,000,000.00
9	469000010015	Generator for Speakers Quest House	20,000,000.00	0.00
10	469000010016	Purchase of Coaster Bus (1) for PASAN	15,000,000.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

11	469000010018	Cars for Heads of Department Toyota Avensis (9) @N6M Each	54,000,000.00	0.00
12	469000010019	Cars for Committee Chairmen (32) Nos. Toyota Corolla @ N12M each	39,000,000.00	0.00
13	469000010020	Pool /Protocol Cars (9) Toyota Corolla @ N5M each	45,000,000.00	0.00
14	469000010022	Unspecified Miscellaneous Capital Items	100,000,000.00	100,000,000.00
15	469000010023	Ambulance Van @ N15,000,000	15,000,000.00	15,000,000.00
16	469000010024	Assembly Clinic Equipment and Drug	36,000,000.00	30,000,000.00
17	469000010025	Constituency Office Rent	52,000,000.00	32,000,000.00
18	469000010027	Coaster Buses (2) for Staff	30,000,000.00	30,000,000.00
19	469000010028	Renewal of Internet Bandwidth, Access, Licence and Maintenance	80,000,000.00	60,000,000.00
20	469000010029	Recess for Members	100,000,000.00	72,000,000.00
21	469000010031	Seminar for Members (Local)	70,000,000.00	0.00
22	469000010033	ConstituencyTour	70,000,000.00	70,000,000.00
23	469000010035	Resurfacing of Assembly Complex	120,000,000.00	0.00
24	469000010036	New Official Residence & Furnishing for Speaker	1,200,000,000.00	1,200,000,000.00
25	469000010039	Bullion Van	35,113,056.00	10,000,000.00
26	469000010042	Lightening of Assembly Complex	40,000,000.00	25,000,000.00
27	469000010043	Marble Floor for the Assembly Complex	140,000,000.00	140,000,000.00
28	469000010046	Outfitfor Presiding Officers Including the Clark& Deputy Clerk (Wordrobe)	35,000,000.00	20,000,000.00
29	469000010048	Wordrobe allowance for Members	68,000,000.00	48,000,000.00
30	469000010049	Constitutional Band	39,000,000.00	26,000,000.00
31	469000010050	Sergeant at Arms Conference	20,000,000.00	20,000,000.00
32	469000010051	Oil & Gas Conference	30,000,000.00	30,000,000.00
33	469000010052	Automatic Book Scanner (2) Nos. @6m Each	12,000,000.00	0.00
34	469000010053	Burglary Proof for Assembly Complex	100,000,000.00	0.00
35	469000010054	Installation of Inverter Back Up for Chambers and Server Room	30,000,000.00	0.00
36	469000010055	Expansion of Assembly Local Area Network (LAN) & Maintenance	45,000,000.00	0.00
37	469000010056	Design /Development of E-Parliament System/Multi Media Display Management	50,000,000.00	0.00
38	469000010059	International Seminar for Members	100,000,000.00	0.00
39	469000010060	Hosting of PASAN GAMES 2013	100,000,000.00	0.00
40	469000010062	Constituency Office Staff Allowance	40,000,000.00	0.00
41	469000010063	Official Car for Clerk of the House (Jeep)	11,000,000.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

42	469000010065	Legal Fees	18,000,000.00	0.00
43	469000010066	Valuation of Complex	50,000,000.00	0.00
44	469000010067	Insurance of Complex	35,000,000.00	0.00
45	469000010068	Insurance of Office /Members Vehicles	80,000,000.00	0.00
46	469000010069	Staff Loan Scheme	30,000,000.00	0.00
47	469000010071	Generator for Deputy Speaker's Residence	20,000,000.00	0.00

### SPECIAL SKILLS ACQUISITION PROJECTS

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	469010320001	Tuition Fees for 130 Trainees in Various Technical Skills in PTI for 6 Months (i.e. N300,000 each)	19,000,000.00	39,000,000.00
2	469010320002	Consumable for 130 Trainees in Various Technical Skills in PTI for 6 Months (i.e. N180,000. Each)	13,400,000.00	23,400,000.00
3	469010320004	Accommodation for 130 Trainees in PTI for 6 Months (184 days) at the Rate of N8,000.00 Per Room Each Day for 65 Rooms (that is 2 Persons to Room.	35,680,000.00	95,680,000.00
4	469010320005	Feeding Allowances for 130 Trainees at N30,000 Per Person Monthly for 6 Months	13,400,000.00	23,400,000.00

### RIVERS STATE GOVERNMENT RESERVED FUND

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	469010480001	Rivers State Government Reserved Fund	12,000,000,000.00	12,000,000,000.00

### EXTENDED CONT. SHELF CLAIM (BOND. COMM)

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	469020020002	Border Communities Development Projects	50,000,000.00	50,000,000.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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<b>PROVISION</b>				
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013</b>	<b>2012</b>
1	470000071001	Personnel Cost: Salaries and Allowances for 755 Personnel@N48,417,124.49 Per Month x 12 Months	581,005,493.88	0.00
2	470000071002	Diesel and Fuel	30,800,000.00	0.00
3	470000079002	Security	20,304,506.12	0.00
4	470001179002	Imprest	12,000,000.00	0.00
5	470000070003	OfficeBuilding Rent Renewal	25,000,000.00	0.00

**BUREAU OF PUBLIC PRIVATE PARTNERSHIP (PPP)**

<b>PROVISION</b>				
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013</b>	<b>2012</b>
1	470020010001	Elswedey Electric Project: Feasibility Studies #20,000,000	20,000,000.00	20,000,000.00
2	470020010004	Peace Park Development	20,000,000.00	20,000,000.00
3	470020010006	MARKET UBAN RENEWAL: Mile 1 Market Phase 11: #1000,000,000- Parking Garage	20,000,000.00	20,000,000.00
4	470020010010	Affordable Housing Development Scheme (Greater P.H. City), Feasibility Studies/Licence Permite & Approval, Project Development Cost	18,000,000.00	18,000,000.00
5	470020010011	Public Toilet/Commercial Parking Facilities, 4 Public Facilities at #5,000,000, Commercial Packing Facilities #20,000,000	20,000,000.00	20,000,000.00
6	470020010012	Agric Settlements/Agro Industrial Centre /Project Development Cost	19,000,000.00	19,000,000.00

**SOCIAL REHABILITATION COMMITTEE**

<b>PROVISION</b>				
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013</b>	<b>2012</b>
1	470030010006	Employment and Job Creation: The Committee's Contribution to Micro Finance, Loan Scheme, Job Creation, Business Empowerment and Capacitation Model Farming, Fisheries Establishment, Poultry, Snail Farming, Mushroom Farming, Film Production, Music etc.	15,500,000.00	52,500,000.00
2	470030010011	Allowances to 600 Trainees: 600 x N20,000 x 12 Months = N144,000,000 x 2 Batches	10,000,000.00	50,000,000.00
3	470030011103	15 Staff @ N40,000/Month x 12 = N7,200,000 a Year	10,100,000.00	20,200,000.00

**GREATER PORT HARCOURT CITY AUTHORITY**

<b>PROVISION</b>				
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013</b>	<b>2012</b>
1	470030172001	Waste Water Treatment Works	800,000,000.00	0.00
2	470030171003	Layout Plan of New Industrial Area	184,800,000.00	184,800,000.00
3	470030173003	ICT Master Plan/ Surveillance/ CCTV	139,600,000.00	39,600,000.00
4	470030174003	Environmental Impact Assessment/Baseline Studies	24,871,636.00	30,406,035.00
5	470030175003	Architectural, Mechanical, Electrical Drawings- Head Office	174,166,666.67	174,166,667.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

6	470030176003	LIS/GIS	421,655,639.72	221,655,640.00
7	470030177003	Consultancy Professional- Technical/ Infrastructural/ Non Technical	882,958,512.40	848,186,882.00
8	470030171005	GPH Head Office-Complex (New City)	727,149,705.80	727,149,706.00
9	470030172005	Housing Projects/ Site Preparation	200,000,000.00	0.00
10	470030173005	Perimeter Survey- Greater Port Harcourt Area	450,000,000.00	350,000,000.00
11	470030174005	Fire Station/ Police Station/ Primary School	558,759,573.00	558,759,573.00
12	470030175005	Establishment of Site Office & Civil Works	127,000,000.00	77,000,000.00
13	470030111006	Package Waste Water Treatment Works (WWTW)- Phase 1A	350,000,000.00	350,000,000.00
14	470030112006	Joseph Yobo & Obia Inyingiyekobo Access Road- Sport Percint	1,327,678,020.86	1,300,000,000.00
15	470030113006	Interim Storm Water Drainage Infrastructure- Phase 1A, M10	266,572,994.87	318,000,911.00
16	470030115006	Electrical Supply Sub-Station- Phase 1A	233,083,806.86	578,890,677.00
17	470030116006	New Spine Road from Western Freeway to Ikwerre Road-Section A	9,382,043,347.89	4,000,000,000.00
18	470030117006	Interim Water Supply	532,669,227.06	552,444,916.00
19	470030118006	Priority Roads	2,100,000,000.00	3,006,101,536.00
20	470030170007	Community Social Responsibility Projects	250,000,000.00	0.00
21	470030171011	Provision for Board Meeting & Committee Allowance	50,000,000.00	77,440,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

22	470030172011	Management and Board Retreats	30,000,000.00	39,534,720.00
23	470030173011	Police Expenses Such as Escorts, Security	26,506,939.20	27,300,000.00
24	470030178011	International Trips (Estacode, Air Ticket Board)	15,000,000.00	24,719,096.00
25	470030179011	Xmas Party/ Present	10,000,000.00	19,589,250.00
26	470033179011	Foreign Trips (Authority Staff)	10,000,000.00	18,897,852.00
27	470034179011	Community Relations Sensitization Programmes	10,000,000.00	20,000,000.00
28	470036179011	Monitoring and Evaluation of Projects	10,000,000.00	10,000,000.00
29	470030177012	Provision of Internet Connectivity at the Authority, Networking, Vsat, etc	15,000,000.00	14,006,250.00
30	470030170008	Project Management/ Contract Administration	1,000,000,000.00	500,000,000.00
31	470030170009	Development Control Exercise/GPH LGA Offices	150,000,000.00	0.00
32	470030170010	Archway	200,000,000.00	0.00
33	470030173002	Streets and Stormwater Drainage- Internal Street and Drainage	2,750,000,000.00	0.00
34	470030178003	Environmental Management Plan	139,600,000.00	39,600,000.00
35	470030179003	Land-Use Management System	108,108,000.00	0.00
36	470031179003	Framework Plan for Government Precint & Old Town Upgrade	128,200,000.00	28,200,000.00
37	470032179003	SPART Market Project- Consultancy	201,250,000.00	0.00
38	470033179003	Arcus-GIBB- Engineering Design and Drawing (Bulk Infrastructure)	1,000,000,000.00	562,448,588.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

39	470030119006	Monte @ Rivers Access Road	1,000,000,000.00	0.00
40	470031119006	Clear View Fence for WWTP Electricity/ Water Sites- Phase 1A	380,000,000.00	0.00
41	470032119006	Monte @ Rivers Ltd- RSG Equity Share Contribution	8,500,000,000.00	0.00
42	470033119006	Transmission Network and Substation: Rumuosi to New City Phase 1	200,000,000.00	0.00
43	470034119006	Sewer Link and Pump Station New City Phase 1	100,000,000.00	0.00
44	470035119006	Bulk Storm Water Drainage Infrastructure: New City to New Calabar	200,000,000.00	0.00
45	470036119006	Canalization of Drainage/ Distilting Channels in Greater PH Area	200,000,000.00	0.00
46	470030170013	Salary and Allowances to Staff	572,805,503.00	534,482,967.00
47	470030170014	Overhead Costs	247,861,196.00	272,404,978.00

## R/S SUSTAINABLE DEVELOPMENT AGENCY

S/N	ACCOUNT NO.	PROVISION		
		ACCOUNT NAME	2013	2012
1	471000010001	Songhai Phase 3 Operationalization	404,808,688.00	647,000,000.00
2	471000010002	Rivers State Cassava Initiative	139,600,000.00	160,000,000.00
3	471000010003	2013 Farmers Registration	10,000,000.00	15,000,000.00
4	471000010005	Rural Agriculture Centre Development	238,921,275.00	155,000,000.00
5	471000010006	Farm Support	147,523,927.00	147,523,927.00
6	471000010007	Deep Sea Cage Aquaculture Project	45,000,000.00	200,000,000.00
7	471000010009	Allanblakia Project in Partnership with UNILEVER	60,000,000.00	75,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

8	471000010010	Systems Development and Maintenance	21,900,000.00	18,500,000.00
9	471000010011	Graduate Work Experience Placement Scheme	51,120,000.00	39,428,911.00
10	471000010013	Health, Safety and Environment, Materials, etc	40,000,000.00	72,400,000.00
11	471000010014	Vehicle Replacement	38,500,000.00	50,000,000.00
12	471000010015	ICT Infrastructure/ Laptops & Accessories	43,770,000.00	43,770,000.00
13	471000010016	Director's Office: Grants and Donations	20,000,000.00	20,000,000.00
14	471000010018	Job Fair (Professional Engagement/ Workshop)	30,000,000.00	30,010,000.00
15	471000010020	ELGI (Excellence in Local Governance) Award	15,000,000.00	50,000,000.00
16	471000010022	Aquaculture Programme Development	20,000,000.00	0.00
17	471000011022	Local Scholarships & Greater Horizon Opportunities (GHOP) Existing Commitment)	76,381,083.00	185,301,577.00
18	471000010023	Monitoring of Scholarship Beneficiaries	33,000,000.00	33,000,000.00
19	471000010025	R/State Partner for Sustainable Development (RSPSD)	78,000,000.00	53,000,000.00
20	471000010026	Partnership Development	145,000,000.00	230,000,000.00
21	471000010032	Recurrent Expenditure	1,400,209,428.00	1,050,000,000.00
22	471000010033	Medical Mission	30,000,000.00	0.00
23	471000010034	Overseas Scholarship (Undergraduate and Post Graduate)	4,702,150,300.00	0.00
24	471000010035	Local Scholarship & Greater Horizon Opportunities Programme (GHOP) –New Commitment	263,200,000.00	0.00
25	471000010036	Overseas Scholarship (Undergraduate)	1,182,125,000.00	0.00
26	471000010037	Overseas Scholarship (Postgraduate)	285,480,000.00	0.00
27	471000010038	Educational Support Scheme	149,600,000.00	0.00
28	471000010039	RSSDA/ RSUST Agric Support Programme	16,550,000.00	0.00
29	471000010040	Rent	91,479,000.00	0.00
30	471000010042	SME Development & Conditional Cash Transfer (CCT)	28,078,299.00	0.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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**R/S SUSTAINABLE DEVELOPMENT AGENCY**

		<b>PROVISION</b>		
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013</b>	<b>2012</b>
1	471000010001	Songhai Phase 3 Operationalization	404,808,688.00	647,000,000.00
2	471000010002	Rivers State Cassava Initiative	139,600,000.00	160,000,000.00
3	471000010003	2013 Farmers Registration	10,000,000.00	15,000,000.00
4	471000010005	Rural Agriculture Centre Development	238,921,275.00	155,000,000.00
5	471000010006	Farm Support	147,523,927.00	147,523,927.00
6	471000010007	Deep Sea Cage Aquaculture Project	45,000,000.00	200,000,000.00
7	471000010009	Allanblakia Project in Partnership with UNILEVER	60,000,000.00	75,000,000.00
8	471000010010	Systems Development and Maintenance	21,900,000.00	18,500,000.00
9	471000010011	Graduate Work Experience Placement Scheme	51,200,000.00	39,428,911.00
10	471000010013	Health, Safety and Environment, Materials, etc	40,000,000.00	72,400,000.00
11	471000010014	Vehicle Replacement	38,500,000.00	50,000,000.00
12	471000010015	ICT Infrastructure/ laptops & Accessories	43,770,000.00	43,770,000.00
13	471000010016	Director's Office: Grants and Donations	20,000,000.00	20,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

14	471000010018	Job Fair (Professional Engagement/ Workshop)	30,000,000.00	30,010,000.00
15	471000010020	ELGI (Excellence in Local Governance) Award	15,000,000.00	50,000,000.00
16	471000010022	Aquaculture Programme Development	20,000,000.00	0.00
17	471000011022	Local Scholarships & Greater Horizon Opportunities (GHOP) Existing Commitment)	76,381,083.00	185,301,577.00
18	471000010023	Monitoring of Scholarship Beneficiaries	33,000,000.00	33,000,000.00
19	471000010025	R/State Partner for Sustainable Development (RSPSD)	78,000,000.00	53,000,000.00
20	471000010026	Partnership Development	145,000,000.00	230,000,000.00
21	471000010032	Recurrent Expenditure	1,400,209,428.00	1,050,000,000.00
22	471000010033	Medical Mission	30,000,000.00	0.00
23	471000010034	Overseas Scholarship (Undergraduate and Post Graduate)	4,702,150,300.00	0.00
24	471000010035	Local Scholarship & Greater Horizon Opportunities Programme (GHOP) –New Commitment	263,200,000.00	0.00
25	471000010036	Overseas Scholarship (Undergraduate)	1,182,125,000.00	0.00
26	471000010037	Overseas Scholarship (Postgraduate)	285,480,000.00	0.00
27	471000010038	Educational Support Scheme	149,600,000.00	0.00
28	471000010039	RSSDA/ RSUST Agric Support Programme	16,550,000.00	0.00
29	471000010040	Rent	91,479,000.00	0.00
30	471000010042	SME Development & Conditional Cash Transfer (CCT)	28,079,299.00	0.00

**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

**UNSPECIFIED PROJECTS (GOVERNMENT HOUSE)**

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	472000070001	Unspecified Projects (Government House)	1,000,000,000.00	1,500,000,000.00

**RSUST NEW CAMPUS DEVELOPMENT PROJECT**

		PROVISION		
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	472100010001	Part Payment of Construction Cost of Phase 1: Sub-Phase 1 of the Site of the New Campus of RSUST in 2013	18,152,847,718.00	0.00
2	472100010002	Balance of Payment to Zerock Construction Nigeria Ltd for Outstanding Infrastructure Works	5,649,232,217.00	0.00
3	472100010003	Project Consultants' Charges: Project Engineering Management; Legal; Land Survey; Geotechnical Reviews & Evaluations etc.	672,452,999.00	0.00
4	472100010004	Outstanding Payment for Production of the Master Plan (Architectural & Engineering Design, and Physical Models) of the New Campus	1,000,000,000.00	0.00
5	472100010005	Perimeter Fencing of the Site of the New Campus of RSUST (Allowing for 10.5% Annual Increase over 2010 Price Due to Inflation)	867,549,667.00	0.00
6	472100010006	Project Office Logistics Support for Design Consultants and Other Overseas-Based Contractors and Clients, as Per Contract Agreement	266,666,667.00	0.00
7	472100010007	Balance of Hardwares & Customized Application Softwares On-Line PPP	47,700,000.00	0.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Proposal Evaluation @U\$\$167,400		
8	472100010008	Provision for Project Site Office Imprest	12,000,000.00	0.00
9	472100010009	Contingency Funds for Construction Works @0.5% of Total Construction Costs to Cover Construction Site Hazards and Operational Exigencies	30,000,000.00	0.00
10	472100010010	Quarterly Technical Audit Fees @N5,000,000 Each	20,000,000.00	
11	472100010058	Supply and Installation of 2 * 100KVA Step-Down Transformer, Feeder Pillar, Armoured Cables and Accessories for Office and Residential	15,550,000.00	0.00
12	472100010062	General Security (Project Site/ Project Office/ Escort Service, SSA's Residence)	14,325,000.00	
13	472100010065	Staff Annual Salaries for TA @N4,800,000; SA @N3,000,000.00; PA @ N2,400,000; 2* Secretaries @ N1,800,000; 3* Drivers @ N3,600,000: 1* Office Clerk @960,000	21,960,000.00	0.00
14	472100010067	Travel @ Transport (Local & Overseas)	18,000,000.00	
15	472100010073	Entertainment & Hospitality Services (Foreign and Local Official Guests of the Project)	12,000,000.00	0.00
17	472100010076	Annual Cost of Upkeep of 15-Member Project Advisory Committee	15,000,000.00	0.00
18	472100010077	Provision, Furnishing and Quipping of Prefabricated Project Site Offices	10,000,000.00	0.00
19	472100010078	Media Relations & Publicity: Radio/TV & Newspaper Documentaries, Advertisements etc	12,000,000.00	0.00
20	472100010082	Toyota Landcruiser PRADO VX	16,000,000.00	0.00

**RIVERS STATE MICROFINANCE AGENCY (RIMA)**

PROVISION				
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	474000070001	Rivers State Microfinance Agency (RIMA)	50,000,000.00	50,000,000.00

**R/S SOCIAL SERVICES CONTRIBUTORY TRUST FUND**

PROVISION				
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	475000020002	Purchase of Vehicles	24,500,000.00	24,500,000.00

**EQUITY/ ENTERPRISE FUND**

PROVISION				
S/N	ACCOUNT NO.	ACCOUNT NAME	2013	2012
1	4760000000001	Equity/ Enterprise Fund	5,000,000,000.00	0.00



**2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List**

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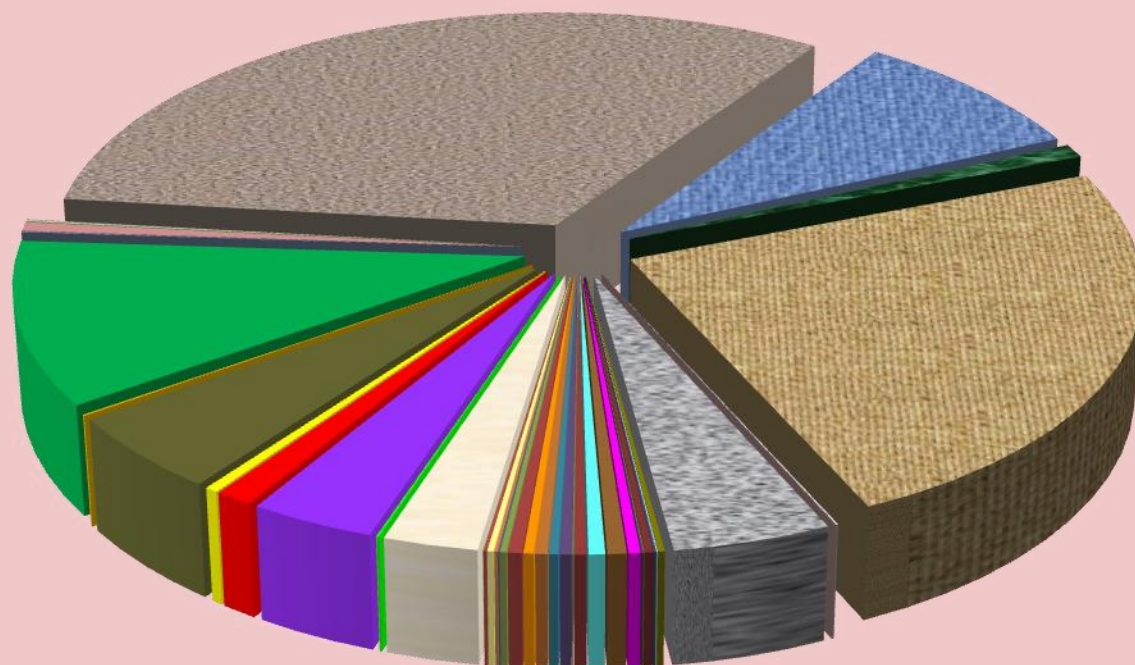
**RIVERS STATE SIGNAGE & ADVERTISEMENT AGENCY**

	<b>PROVISION</b>			
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013</b>	<b>2012</b>
1	477000070001	Rivers State Signage & Advertisement Agency	200,000,000.00	0.00

**RIVERS STATE INVESTMENT PROMOTION AGENCY**

	<b>PROVISION</b>			
<b>S/N</b>	<b>ACCOUNT NO.</b>	<b>ACCOUNT NAME</b>	<b>2013</b>	<b>2012</b>
1	478000070001	Rivers State Investment Promotion Agency	50,000,000.00	0.00

**BUDGETARY ALLOCATION FOR ADMINISTRATIVE SECTOR IN PORT HARCOURT CLUSTER FROM RIVERS STATE BUDGET, 2013**



- Auditor-General (State)
- Board of Internal Revenue (BIR)
- Bureau of Statistics
- Civil Service Commission
- Customary Court of Appeal
- Government House
- Head of Service
- Information, Communication & Technical Dept.
- Judicial Service Commission
- Judiciary (High Court)
- Ministry of Budget and Economic Planning
- Ministry of Finance
- Ministry of Justice
- Office of the Deputy Governor
- Rivers State Independent Electoral Commission
- Rivers State Liaison Office, Abuja
- Rivers State Liaison Office, Lagos
- Rivers State Boundary Commission
- Rivers State Road Maintenance and Rehabilitation Agency
- Rivers State House of Assembly
- Rivers State Pension Board
- Secretary to the State Government
- State Economic Advisory Committee
- Treasury Dept. (Accountant General)
- Security Vote
- Contingency
- Special Project Bureau
- Rivers State House of Assembly Capital Expenditure
- Special Skills Acquisition Projects
- Rivers State Government Reserved Fund
- Extended Cont. Shelf Claim (Bound. Comm.)
- TIMARIV
- Bureau of Public Private Partnership (PPP)
- Social Rehabilitation Committee
- Greater Port Harcourt City Development Authority
- Rivers State Sustainable Development Agency
- Unspecified Projects
- RSUST New Campus Development Project
- Rivers State Microfinance Agency (RIMA)
- Rivers State Social Services Contributory Trust Fund
- Equity/ Enterprise Fund
- Rivers State Signage and Advertisement Agency
- Rivers State Investment Promotion Agency

**PORT HARCOURT CLUSTER PROJECTS SELECTED FROM NDDC  
BUDGET, 2013**

S/N	PROJECT TYPE	LOCATION	LGA	PROJECT DESCRIPTION	BUDGETED COST ₦	COMMITMENT ₦	APPROVED BUDGET 2012 ₦	AMOUNT REQUIRED IN 2013 ₦	AMOUNT APPROVED 2013
1	Education	All LGAs in Rivers State	All LGAs in Rivers State	Setting up Libraries in Selected Community Secondary Schools 5 Per Sen. District	300,000,000.00		54,000,000.00	54,000,000.00	54,000,000.00
2	Education	Primary/ Secondary Schools	Primary/ Secondary Schools	Supply of Educational Materials to Primary and Secondary Schools in Rivers State	1,000,000,000.00			1,000,000,000.00	1,000,000,000.00
3	Energy/ Power Supply	Nkpolu. Rukporodu	Obio/ Akpor	Solar Street Light	109,072,720.00	16,360,908.00	101,729,957.70	41,729,957.70	41,729,957.70
4	Energy and Power	Road 13	Obio/ Akpor	Solar Street Light at Road 13, Ohia Odane, Rumuokuta, Obio-Akpor-Phase 1	185,000,000.00			27,825,000.00	27,825,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

5	Energy and Power	Rumuepiri kom	Obio/ Akpor	Rural Electrification of Rumuoke New Layout/ Mgbuakara and Environs	240,000,000.00		43,200,000.00	43,200,000.00	43,200,000.00
6	Energy and Power	Road 13	Obio/ Akpor	Solar Street Light at Road 13, Ohia Oda, Rumuokuta, Obio-Akpor-Phase 2	210,000,000.00			31,500,000.00	31,500,000.00
7	Energy/ Power Supply	Rumuovuehi	Port Harcourt	Solar Street Light	200,000,000.00			30,000,000.00	30,000,000.00
8	Energy/ Power Supply	Port Harcourt	Port Harcourt	Solar Street Light for 4.2KM Access Road in Nigerian Army Barrack, Bori Camp	250,000,000.00	20,458,876.00	10,321,098.67	37,500,000.00	37,500,000.00
9	Energy and Power	Etitinwo/ Boom Street	Port Harcourt	Solar Street Light	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
10	Energy and Power	Nkporo (Road 3) Rumuolumeni	Obio/ Akpor	Solar Street Light at Nkporo (Road 3) Rumuolumen	215,332,555.00	32,299,883.25	98,759,859.90	68,759,859.90	68,759,859.90

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				i					
11	Energy & Power	Port Harcourt	Port Harcourt	Installation of Solar Powered Street Light at Ambassador Iyala Layout, UPE Borokiri	245,000,000			36,750,000.00	36,750,000.00
12	Energy & Power	Port Harcourt	Port Harcourt	Solar Street Light at Chief Frank Nweke Layout Nta Ozuoba New Layout	232,000,000			34,800,000.00	34,800,000.00
13	Energy & Power	Port Harcourt	Obio Akpor	Solar Powered Street Light at Rumuosi-Rumuekini-Alu Road	230,000,000			34,500,000.00	34,500,000.00
14	Energy & Power	Rebisi		Solar Street Light at Rebisi Gardens Area Behind Mopol 19	170,000,000			25,500,000.00	25,500,000.00
15	Energy & Power	Nsuka/ Udi	Port Harcourt	Provision of Solar Street Light at Nsuka/ Udi	240,000,000			36,000,000.00	36,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Street, Mile 1 Diobu					
16	Energy & Power	Eneka	Ohia Akpo	Solar Powered Street Light at Eneka Community	220,000,000			33,000,000.00	33,000,000.00
17	Energy and Power	Orowurokwo	Port Harcourt	Rehabilitation of High Tension Wire/ Supply Line in Orowurokwo	48,500,000.00		21,825,000.00	21,825,000.00	21,825,000.00
18	Energy and Power	Ozuoba	Obio/ Akpor	Electrification of Chi-Ji-Nu-Ehe-Ehie Community Ozuoba	63,025,091.00	9,453,763.65	21,600,000.00	21,600,000.00	21,600,000.00
19	Energy and Power	Nkpolu	Port Harcourt	Street Lights in Nkpolu, Rukporodu	180,000,000.00		32,400,000.00	32,400,000.00	32,400,000.00
20	Energy and Power	Elekahia	Port Harcourt	Construction of Solar Street Light at Ohiamini Road, Elekahia	99,707,300.00	14,956,095.00	35,894,628.00	35,894,628.00	35,894,628.00
21	Energy and Power	Port Harcourt	Port Harcourt	Solar Street Light on Chinda Road, Off Ada George (2KM)	240,000,000.00			36,000,000.00	36,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

22	Energy and Power	Road 11	Rumueme	Solar Street Light at Rumueme Layout, Rumuokwuta	200,000,000.00			30,000,000.00	30,000,000.00
23	Energy and Power	Elekahia	Phalga	Solar Street Light at Ibe Street	250,000,000.00			37,500,000.00	37,500,000.00
24	Energy and Power	Rumukal-Agbor	Phalga	Solar Street Light	250,000,000.00			37,500,000.00	37,500,000.00
25	Energy and Power	Ozuoba New Layout	Obio/ Akpor	Construction of Solar Street Light at His Majesty Avenue, Ozuoba New Layout in Obio Akpor LGA	225,923,250.00	33,094,762.50		192,034,762.50	80,000,000.00
26	Energy and Power	Ogbunabali	Port Harcourt	Electricity Extension in Ogbunabali	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
27	Energy and Power	Rumuchakara	Obio Akpor	Provision of Solar Powered Street Light at Rumuchakara Choba Obio Akpor LGA	121,527,285.00			18,229,092.75	18,229,092.75

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

28	Energy and Power	Nkpovo	Rumuolumeni	Construction of Solar Street Light at Nkpovo (Road 3)	225,000,000.00		40,500,000.00	40,500,000.00	40,500,000.00
29	Energy and Power	Rumuosi Town	Obio Akpor	Solar Street Light at YIZHAK International School Road to Link Airport Road Ohiamini NTA Road Rumuigwe	225,000,000.00			33,750,000.00	33,750,000.00
30	Energy and Power	Rumuokrus hi (Garden, Atali)	Port Harcourt	Solar Street Light	240,000,000.00			36,000,000.00	36,000,000.00
31	Health	All LGAs in Rivers State	Rivers State	Procurement of Hospital Equipments to Primary Health Care Centres in the 23 LGAs	600,000,000.00		97,200,000.00	97,200,000.00	97,200,000.00
32	Jetty/ Shore Protection	Abonnema Wharf	Port Harcourt	Reconstruction of Abandoned Jetty	245,525,700.00	36,828,855.00	44,194,626.00	44,194,626.00	44,194,626.00
33	Jetty/ Shore Protection	Abuloma	Port Harcourt	Reconstruction of Abuloma Community	95,000,000.00		30,200,000.00	30,200,000.00	30,200,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Jetty					
34	Jetty/ Shore Protecti on	Waja/ Nkpogu	PHALGA	Shore Protection at Waja/ Nkpogu	700,000,000.00			105,000,000.00	105,000,000.00
35	Roads/ Bridges	Off Ada George Road	Obio- Akpor	Construction of Mini Orlu Road, Off Ada George Road	249,098,713.00	37,425,000. 00		100,000,000.000	100,000,000.00
36	Roads/ Bridges	Minikoko	PH	1.7KM Road and Drainage	230,000,000.00			34,500,000.00	34,500,000.00
37	Roads/ Bridges	Road 18	PHALGA	Rigid Pavement and Concrete Rd. at Road 18, Ohia- Oda Rumuokwuta	248,500,000.00			37,275,000.00	37,275,000.00
38	Roads/ Bridges	Bakana	Port Harcourt	1.6KM Rigid Pavement Road with Drainage	236,000,000.00			35,400,000.00	35,400,000.00
39	Roads/ Bridges	Chiolu	Obio/ Akpor	Construction of Chiolu Street Obio/ Akpor (Eddybo)	102,106,160.00			15,315,924.00	15,315,924.00
40	Roads/ Bridges	Trans- Amadi	PHALGA	Construction of Eini Close Off Total Gospel Rd. Linking Peter	85,000,000.00		30,600,000.00	30,600,000.00	30,600,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Odili Road					
41	Roads/ Bridges	Road 13	Obio Akpor	Construction of Rigid Pavement at Road 13 Ohia Odone, Rumuokwuta	246,500,000.00			36,975,000.00	36,975,000.00
42	Roads/ Bridges	Wechie- Port Harcourt	Port Harcourt	Maintenance of Selected Roads in P.H. Metropolis	53,334,120.00	18,860,726.50	11,655,992.60	11,655,992.60	11,655,992.60
43	Roads/ Bridges	Ogbunabali Internal Roads	Port Harcourt	Internal Road Construction in Ogbunabali Phase 1	178,668,218.00	107,655,299.75	10,629,219.29	10,629,219.29	10,629,219.29
44	Roads/ Bridges	Okabie	Obio/ Akpor	Construction of Okabie Street Off ChindaStreet	228,600,650.00	34,290,097.50	41,148,117.00	41,148,117.00	41,148,117.00
45	Roads/ Bridges	Ogele Street	Obio/ Akpor	Rigid Construction of Ogele Street Behind Shell RA	33,024,337.00	8,256,084.38	10,732,909.46	10,732,909.46	10,732,909.46
46	Roads/ Bridges	Ogbogoro	Obio/ Akpor	Construction of Ogbogoro-Rumuolomo ni- 12KM Road	408,799,670.10	382,883,974.08		17,000,000.00	17,000,000.00
47	Roads/ Bridges	Rumuolum eni	Obio/ Akpor	Construction of	402,300,250.00	384,325,145.25		17,000,000.00	17,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Rumuolumeni Internal Roads					
48	Roads/ Bridges	Elimgbu	Obio/ Akpor	Construction of Elimgbu-Rumuehara-Rumunduru-Eliozu Rd. with Spur to Eneka	871,097,884.20	495,641,505.08	51,902,386.33	51,902,386.33	51,902,386.33
49	Roads/ Bridges	Ozuboko	Port Harcourt	Ozuboko Internal Ring Road with Drains	100,200,000.00		29,636,355.00	29,636,355.00	29,636,355.00
50	Roads/ Bridges	Rumuodoma	Obio/ Akpor	Omachi Roads and Drains, Ohia Iru Estate, Rumuodoma	108,737,750.00	16,309,912.50	45,785,172.71	45,785,172.71	45,785,172.71
51	Roads/ Bridges	Eleenwo	Obio/ Akpor	Construction of Chinda Crescent Eleenwo Internal Roads	170,000,000.00		30,600,000.00	30,600,000.00	30,600,000.00
52	Roads/ Bridges	Borokiri	Port Harcourt	Rehabilitation of CrossRoads: Baptist High Sch. Main Gate to Churchill	125,785,587.00	18,867,838.05	18,867,838.05	Figure Not Clear	18,867,838.05

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Rd. to Kingjaja Str. to Moorehouse Str. 2.5KM					
53	Roads/ Bridges	PH	PH/ Obio Akpor	Dualisation of Airport Road to Iwofe (5.8KM)	2,880,288,400.00	261,079,876.06	233,117,968.39	100,117,968.39	100,117,968.39
54	Roads/ Bridges	Abuloma	Port Harcourt	Panama-Hanson Road with Spurs	88,774,350.00	13,316,152.50	26,632,305.00	26,632,305.00	26,632,305.00
55	Roads/ Bridges	Rumuola	Obio/ Akpor	Construction of Road in Rumuola Obio/ Akpor L.G	50,000,000.00		22,500,000.00	22,500,000.00	22,500,000.00
56	Roads/ Bridges	Mgbundukwu	Rumuibekwe	Mgbundukwu-Rumuibekwe Road	94,737,552.00	14,210,632.80	28,421,265.60	28,421,265.60	28,421,265.60
57	Roads/ Bridges	Wechele	Obio/ Akpor	Wechele Street, Rumunduru Oroigwe	99,633,150.00	14,944,972.50	29,889,945.00	29,889,945.00	29,889,945.00
58	Roads/ Bridges	Atugbo	Elekahia Rebisi	Construction of Road in Atugbo Street in Elekahia Rebisi in Port Harcourt	91,489,949.25	46,474,554.11	Figure Not Clear	14,346,560.09	14,346,560.09

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				LGA					
59	Roads/ Bridges	Elekahia Rebisi	PHALGA	1KM Road from Elekahia Ring Road to Elekahia Rebisi	180,000,000.00			27,000,000.00	27,000,000.00
60	Roads/ Bridges	Aker Base	Obio/ Akpor	Adamac Road Linking Akerbase/ Trans Kalabari Road	104,988,000.00	15,748,200. 00	15,748,200.00	15,748,200.00	15,748,200.00
61	Roads/ Bridges	Rumuomas i	Obio/ Akpor	Construction of Market Lane. Off Uyo Strt. Adjoining Market Rd. Rumuomasi	109,988,000.00		36,000,000.00	Figure Not Clear	36,000,000.00
62	Roads/ Bridges	Nkakini Strt.	Port Harcourt	Construction of Nkakini Street, Off Ada George Rd. PH	81,384,931.40	12,207,739. 71	24,415,479.42	Figure Not Clear	24,415,479.42
63	Roads/ Bridges	Odum/ Ewha	Port Harcourt	Tarring of Odum/ Ewha Street in Elekahia- PH	85,450,131.30	12,817,519. 70	30,762,047.27	Figure Not Clear	30,762,047.27
64	Roads/ Bridges	Okporo Mgbuchi	Obio/ Akpor	Construction of Okporo Mgbuchi	199,982,166.40	107,025,313 .17	14,591,727.32	Figure Not Clear	14,591,727.32

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Rukpokwu Town Road					
65	Roads/ Bridges	PH	Port Harcourt	Construction of Civic Close GRA	87,785,250.00	13,167,787. 50	26,335,575.00	26,335,575.00	26,335,575.00
66	Roads/ Bridges	Abuloma	Port Harcourt	Rehabilitatio n and/ Construction of Bakers Access Road	130,000,000.00		23,400,000.00	23,400,000.00	23,400,000.00
67	Roads/ Bridges	Wike	Obio/ Akpor	Wike Internal Roads, Obio Akpor	215,000,000.00	79,586,525. 00	22,782,695.00	22,782,695.00	22,784,695.00
68	Roads/ Bridges	Ohiamini Apu/ Rukpoku Link Rd	Obio/ Akpor	Construction of Ohiamini Apu/ Rukpokwu Link and Drainage	177,737,022.10	47,507,472. 33	22,491,169.51	22,491,169.51	22,491,169.51
69	Roads/ Bridges	Oromerezi mgbu	Port Harcourt	Reconstructi on of Drainage/ New Drainage in Oromerezim bu Village	200,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
70	Roads/ Bridges	Rukpoku	Obio/ Akpor	Mgbuchi New Road Spur to Wanyawu Street	200,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

71	Roads/ Bridges	Rumuekp ikom	Obio/ Akor	Const. of Road at Rumucharlu Linking Rumuolumen i Off Ada George	183,412,790.00	27,511,918. 50	33,014,302.20	30,000,000.00	80,000,000.00
72	Roads/ Bridges	Rumuodom aya	Obio/ Akor	Const. of Road at Mbuchi New Road with Spur to Wanyanwu Street	174,874,700.00	26,231,205. 00	31,477,446.00	31,477,446.00	31,477,446.00
73	Roads/ Bridges	Kaloaka	Obio/ Akor	Constr. of Road at Kalaoka Town Exit/ Entry	248,135,250.00	37,220,287. 50	44,664,345.00	44,664,345.00	44,664,345.00
74	Roads/ Bridges	Elelenwo	Obio/ Akor	Const. of Road at Miniyunugu Off Basket Road Elelenwo	111,239,250.00	16,685,887. 50	20,023,065.00	20,023,065.00	20,023,065.00
75	Roads/ Bridges	Obio/ Akor	Obio/ Akor	Construction of Rumuomoi/ MCC Link Road in Obio Akor	244,000,000.00		43,920,000.00	43,920,000.00	43,920,000.00
76	Roads/ Bridges	Omuchi	Obio/ Akor	Construction of Omuchi	240,000,000.00		43,200,000.00	43,200,000.00	43,200,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Farm Road					
77	Roads/ Bridges	Aker Base	Obio/ Akpor	Aker Base- Eagle Cement- Owochukwu St. Road 4KM	150,000,000.00	22,500,000. 00	22,500,000.00	22,500,000.00	22,500,000.00
78	Roads/ Bridges	Mile 3/ GRA Extension	Mile 3/ GRA Exension	Abacha/ Cherubim GRA Extension Internal Roads: Interlocking & Drainage	248,000,000.00	37,200,000. 00	57,640,000.00	57,640,000.00	200,000,000.00
79	Roads/ Bridges	Rumueme	Obio/Akpor	ROAD 1 Western Extension Fed. Housing Estate with Spur to Ada George Rd. Rumueme	100,000,000.00	15,000,000. 00	30,000,000.00	30,000,000.00	30,000,000.00
80	Roads/ Bridges	Rumuibe kwe Estate	Port Harcourt	Construction of Ohakwe Avenue Rumuibe kwe Estate Extension	130,821,950.00	19,623,292. 50	19,623,292.50	19,623,292.50	19,623,292.50
81	Roads/ Bridges	Rumuodara	Obio/ Akpor	Construction of Drainage of Nnanta Weli Close	150,000,000.00			22,500,000.00	Figure Not Clear



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Off Okporo Road, Rumuodara					
82	Roads/ Bridges	Port Harcourt	Obio Akpor	Construction of Calabar Quatrs Road, Obigbo	200,000,000.00			30,000,000.00	30,000,000.00
83	Roads/ Bridges	Abuloma	Port Harcourt	Construction of Kirikiridien Road in Abuloma (2KM) with Drains	200,000,000.00			30,000,000.00	30,000,000.00
84	Roads/ Bridges	Ozuoba	Obio/ Akpor	Rehab/ Recont of Eze Oloria Street, Ohoa Alimini	242,000,000.00		43,560,000.00	43,560,000.00	43,560,000.00
85	Roads/ Bridges	Eliozu	Obio/ Akpor	Eliozu Bridge Bye Pass Road/ Drainage	135,000,000.00	20,250,000.00	24,300,000.00	20,000,000.00	60,000,000.00
86	Roads/ Bridges	Dauwari Street	Obio/Akpor	Construction of Chief Dauwari Street (Internal Roads) Off Ada George Road	99,000,000.00		14,850,000.00	14,850,000.00	14,850,000.00
87	Roads/ Bridges	Salvation Avenue	Obio/Akpor	Salvation Avenue	105,000,000.00		15,750,000.00	15,750,000.00	15,750,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Isaace Ehia Lane by Bakery Junction Off Ada George Road					
88	Roads/ Bridges	Eleenwo	Obio/Akpor	Archdeacon Crowther Memorial Girls School Internal Roads	60,000,000.00		21,600,000.00	21,600,000.00	21,600,000.00
89	Roads/ Bridges	Rumuodam aya	Obio/Akpor	Rumuodoma ya Agric Farm Road	130,000,000.00		23,400,000.00	23,400,000.00	23,400,000.00
90	Roads/ Bridges	Okujagu-Ama	Port Harcourt	Okujagu Road, Behind Zoo	200,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
91	Roads/ Bridges	Rumuchior lu	Obio/Akpor	Wosu Street, Off Igwuruta / Rumuokrushi	200,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
92	Roads/ Bridges	Ohiamini St. by Graceland Church	Obio/Akpor	Ohiamini St. by Graceland Church GRA Extension	90,000,000.00	45,208,597.22	14,316,561.11	14,316,561.11	14,316,561.11
93	Roads/ Bridges	Rumuorian wo	Obio/ Akpor	Rumuorianwo Wogolo New Lay-Out Off East West Road by Tank/ Eneka	150,000,000.00		27,000,000.00	27,000,000.00	27,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Junction					
94	Roads/ Bridges	Atali	Port Harcourt	Construction of Internal Rds/ Drains in Valley Garden- Rumuokrushi	243,500,000.00	36,525,000. 00	43,830,000.00	75,000,000.00	75,000,000.00
95	Roads/ Bridges	Abuloma	Port Harcourt	Construction of Dayspring Lane by Dayspring School	101,191,759.00	15,178,762. 50	15,178,762.50	15,178,762.50	15,178,762.50
96	Roads /Bridges	Mgbuoba	Obio/Akpor	Construction of Spring Valley Road all NTA/Ozuoba Road Phase 1	167,343,100.00	25,101,465. 00	30,121,758.00	30,121,758.00	30,121,758.00
97	Roads /Bridges	Mgbuoba	Obio/Akpor	Construction of Spring Valley Road off NTA/Ozuoba Road Phase II	174,757,250.00	26,213,587. 50	31,456,305.00	31,456,305.00	31,456,305.00
98	Roads /Bridges	Rumuokwu ta	Obio/Akpor	Construction of Road 7 & 8 Rumuakania, Layout	115,000,000.00		20,700,000.00	20,700,000.00	20,700,000.00
99	Roads /Bridges	Rumuola	Port Harcourt	Const. of Rigid Pavement at	98,500,000.00		35,460,000.00	35,460,000.00	35,460,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Timothy Crescent off Timothy Lane					
100	Roads /Bridges	Woji	Obio/Akpor	Const of Eze J. W.A. Eke Street	156,450,000.00	23,467,500.00	28,161,000.00	28,161,000.00	28,161,000.00
101	Roads/ Bridges	Rumuolumeni	Obio/Akpor	Const of Rumuoka-Elu Internal Roads	234,000,000.00		42,120,000.00	42,120,000.00	42,120,000.00
102	Roads/ Bridges	Kpaluku	Port Harcourt	Construction of Kpaluku-Ovunwo Str	200,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
103	Roads/ Bridges	Ozuoboko	Port Harcourt	Chief Charles Street and with Spur of Peace	100,200,000.00	15,030,000.00	15,030,000.00	15,030,000.00	15,030,000.00
104	Roads/ Bridges	Wali Close	Obio/Akpor	Construction of Wali Close in Obio Akpor LGA	247,976,953.00	Figure Not Clear	44,635,851.54	44,635,851.54	44,635,851.54
105	Roads/ Bridges	Elioparanwo	Port Harcourt	Construction of Elioparanwo Road from Ada George Road to Chibiak Avenue	248,935,754.00	Figure Not Clear	34,841,192.82	34,841,192.82	34,841,192.82

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

106	Roads/ Bridges	Elekahia Rebisi	Port Harcourt	Reconstructi on of Boms Street/ Drainage	120,000,000.00	18,000,000. 00	21,600,000.00	21,600,000.00	21,600,000.00
107	Roads/ Bridges	Akpogu & Wali	Port Harcourt	Design & Construction of Road in Akpogu & Wali Estate Rd with Drainage Bridges & Culverts (Design)	50,000,000.00		22,500,000.00	22,500,000.00	22,500,000.00
108	Roads/ Bridges	Elelenwo	Obio/ Akpor	Construction of Alu Works Road with a Spur to Minuyunugw u Rd. Elelenwo	131,231,450.00	19,684,717. 50	43,621,661.00	43,621,661.00	43,621,661.00
109	Roads/ Bridges	Mile 4	Obio/Akpor	Grace Avenue- Off Obi -Wali	108,000,000.00	16,200,000. 00	16,200,000.00	16,200,000.00	16,200,000.00
110	Roads/ Bridges	Eneka	Obio/Akpor	Construction of Eluokpe Amadioha Bukwu Ii, Rumuolokwu Road Linking Eneka/ Igbo	249,231,450.00	37,384,717. 50	44,861,661.00	44,861,661.00	44,861,661.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Etche					
111	Roads/ Bridges	Rukpoku	Obio/ Akpor	Construction of Happy Street and Environs Off Airport Road by Kernelo Gas Station	189,000,000.00	28,350,000.00	34,020,000.00	34,020,000.00	60,000,000.00
112	Roads/ Bridges	Rumuolumeni	Obio/Akpor	Construction of Chiawata/ Ohiamini Road	249,000,000.00		44,820,000.00	44,820,000.00	44,820,000.00
113	Roads/ Bridges	Rumuibeke	Obio/ Akpor	Rumuoke Street, Las Vegas Zone	184,020,496.20		32,220,000.00	32,220,000.00	32,220,000.00
114	Roads/ Bridges	Ozuoba	Obio/Akpor	Const of RCCG (Christ the Lord)- Ozuoba/ NTA Link Road	238,000,000.00		42,840,000.00	42,840,000.00	42,840,000.00
115	Roads/ Bridges	Ovunwa Lane	Obio/Akpor	Construction of Ovunwo Lane with a Spur at Road in Clitter Layout to Link East West Road	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
116	Roads/ Bridges	Okeh/ Ordu	Obio/Akpor	Construction of Okeh/ Ordu Layout	245,000,000.00		44,100,000.00	44,100,000.00	44,100,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Eliowhani Port Harcourt					
117	Roads/ Bridges	Ozuboko	Port Harcourt	Construction of Ozuboko Road	100,000,0000.00		36,000,000.00	36,000,000.00	36,000,000.00
118	Roads/ Bridges	Rumuigbo	Obio/Akpor	Construction of Ordu/ Chiworlu/ Ihunwho Micah Ihunwho Lane Obio Akpor LGA	222,808,740.00	33,421,311. 00	40,105,573.20	40,105,573.20	40,153,573.20
119	Roads/ Bridges	Rumuokoro	Obio/Akpor	Construction of Foundation Faith Church Road by Rumuokoro Police Station Obio Akpor	222,808,740.00	33,421,311. 00	40,105,573.20	40,105,573.20	40,105,573.20
120	Roads/ Bridges	Ejekwu Wike	Obio/Akpor	Ejekwu Wike Close Off Ada George Road Obio Akpor LGA	222,808,740.00	33,421,311. 00	40,105,573.20	Figure Not Clear	40,105,573.20
121	Roads/ Bridges	PHALGA	PHALGA	Rehabilitatio n of Total Gospel Church Road Off Odili Road Phase 2	125,000,000.00	18,750,000. 00	22,500,000.00	22,500,000.00	22,500,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				PHALGA					
122	Roads/ Bridges	Abuloma	PHALGA	Construction of Ewerim Close Off Total Road Abuloma PHALGA	152,500,450.00	22,875,067. 50	27,450,081.00	27,450,081.00	27,450,081.00
123	Roads/ Bridges	Abuloma	PHALGA	Construction of Timothy Lane Off Total Road Abuloma PHALGA	152,500,450.00	22,875,067. 50	27,450,081.00	27,450,081.00	27,450,081.00
124	Roads/ Bridges	Woji	Obio/ Akpor	Construction of Ozulem Chuku Str. Ogbatai Woji Town with Spur to White House Str	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
125	Roads/ Bridges	UPTH- NTA	Obio/ Akpor	Construction of UPTH- NTA via Alakahia Road	188,281,500.00	28,242,225. 00	33,890,670.00	33,890,670.00	33,890,670.00
126	Roads/ Bridges	Abuloma	PHALGA	Construction of Gas Junction Link Road Off Abuloma	152,436,211.20	22,865,431. 68	57,438,518.02	57,438,518.02	57,438,518.02
127	Roads/ Bridges	Elelenwo	Obio/ Akpor	Construction of C.R.A	250,000,000.00			37,500,000.00	37,500,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Road in Odikirike					
128	Roads/ Bridges	Elekahia Rebisi	Obio/Akpor	Construction/ Rehabilitatio n of Chukwu Street, Behind Police Station	245,000,000.00			36,750,000.00	36,750,000.00
129	Roads/ Bridges	Emmanuel Street	Obio-Akpor	Construction of Emmanuel Street Off NTA/Apara Link Road Rumuigbo/ Mgbuoba	229,000,000.00			34,350,000.00	34,350,000.00
130	Roads/ Bridges	Rumuokrus hi	Obio/ Akpor	Const of Rumunwoker obe Street Off Igwuruta/ Igbo Etche Road	160,000,000.00		28,800,000.00	28,800,000.00	28,800,000.00
131	Roads/ Bridges	Okuru Ama	Port Harcourt	Const of Okuruama- Abuloma Link Road	135,342,120.00	20,301,318. 00	24,361,581.60	24,361,581.60	24,361,581.60
132	Roads/ Bridges	Umuebule	Port Harcourt	Const. of Pilgrim Hospital Road	162,345,128.00	24,351,769. 20	29,222,123.04	29,222,123.04	29,222,123.04
133	Roads/ Bridges	Choba	Obio/ Akpor	Olobo Road Construction	122,345,128.00	18,351,769. 20	22,022,123.04	22,022,123.04	22,022,123.04

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

134	Roads/ Bridges	Ekporo/ Ogu	Obio/ Akpor	Ekporo Ogu Link Road (Lot 1 & 2)	500,000,000.00		90,000,000.00	90,000,000.00	90,000,000.00
135	Roads/ Bridges	Rumukpak ani	Obio/ Akpor	Rumukpakan i Ring Road, Rumueme (2.1KM)	249,900,000.00		44,982,000.00	44,982,000.00	44,982,000.00
136	Roads/B ridges	Rumuokwr usi	Obio/ Akpor	Elidarlu Road, Rumuokwru si (1.9KM)	249,000,000.00		44,820,000.00	44,820,000.00	44,820,000.00
137	Roads/ Bridges	Rumuekp irikom	Obio/ Akpor	Noble Drive Road, Rumuekp irikom (1.8KM)	248,000,000.00	37,200,000. 00	44,640,000.00	44,640,000.00	44,640,000.00
138	Roads/ Bridges	Abuloma	Port Harcourt	St. Matthew Lane Off Christ Avenue, Abuloma (1.9KM)	248,200,000.00	37,230,000. 00	44,676,000.00	Figure Not Clear	44,676,000.00
139	Roads/ Bridges	G.R.A., Phase 3	Port Harcourt	Onyebelem/ Ebebi Road, G.R.A., Phase 3 (2KM) (Ring Pavement)	249,300,000.00		44,874,000.00	44,874,000.00	44,874,000.00
140	Roads/ Bridges	Timothy Lane, Rumuola	Port Harcourt	Evangelist Vitalis Estate Road, Off Timothy Lane, Port Harcourt,	200,100,000.00		36,018,000.00	Figure Not Clear	36,018,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				(Ring Pavement) (1.3KM)					
141	Roads/ Bridges	Tombia Extension	Port Harcourt	Ohiamini Street, by Royal House of Grace, Off Tombia Extension G.R.A., Port Harcourt (1.3KM)	170,521,690.00	25,578,253. 50	36,027,000.00	10,000,000.00	10,000,000.00
142	Roads/ Bridges	Eneka Road	Port Harcourt	Iriebe-Eneka Road (2.1KM) (Rigid Pavement)	249,900,000.00		44,982,000.00	44,982,000.00	44,982,000.00
143	Roads/ Bridges	Charles Okonji	Port Harcourt	Construction of Charles Okonji Adjoining Roads (Rigid Pavement) (2.1KM)	249,950,000.00	37,492,500. 00	44,991,000.00	44,991,000.00	44,991,000.00
144	Roads/ Bridges	Alakahia	Obio/ Akor	Construction of Chakara/ Alakahia Road	248,520,000.00	Figure Not Clear	44,733,600.00	44,733,600.00	44,733,600.00
145	Roads/ Bridges	Rumuigbo	Obio/ Akor	Construction of West End Avenue Off Rumuobasiol u Street,	235,520,000.00	35,328,000. 00	42,393,600.00	42,393,600.00	42,393,600.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Psychiatric Hospital Road, Rumuigbo					
146	Roads/ Bridges	Woluchem	PHALGA	Construction of Woluchem Layout Asa Rock Estate Ahiamakara Off Trans-Amadi Indu. Lay-Out	88,000,000.00		31,680,000.00	31,680,000.00	31,680,000.00
147	Roads/ Bridges	Nkpolu	Obio/ Akpor	Construction of Rumuokeke Internal/ Wali Layout Linking East/West Road	240,020,000.00		43,203,600.00	43,203,600.00	43,203,600.00
148	Roads/ Bridges	Rumueme	Obio/ Akpor	Construction of Road II Link Road, Federal Housing Estate, Rumueme in Obio/Akpor LGA	240,745,000.00	36,111,750.00	43,334,100.00	43,334,100.00	43,334,100.00
149	Roads/ Bridges	Rumuolumeni	Obio/ Akpor	Construction of Erema Street. Owhochukw	216,224,576.85	32,433,686.53	38,920,423.83	38,920,423.83	38,920,423.83

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				u Lane, Aker-Base Rumuolumen i in Obio/Akpor LGA, Rivers State					
150	Roads/ Bridges	Port Harcourt	Port Harcourt	Construction of Ebenezer Close, Off Righteous Ministry Avenue, Off Okuru Road, Trans Amadi Industrial Layout	105,040,500.00			15,756,075.00	15,756,075.00
151	Roads/ Bridges	Kings Gboms Road by Abacha	Obio/ Akpor	Construction of Kings Gboms Road by Abacha	170,000,000.00		30,600,000.00	30,600,000.00	30,600,000.00
152	Roads/ Bridges	Woji	Obio-Akpor	Construction of Road 1 at Federal Housing Estate, Woji	120,000,000.00			18,000,000.00	18,000,000.00
153	Roads/ Bridges	Rumuokwu ta	Obio-Akpor	Construction of Rigid Pavement at Road 13, Ohia Oda, Rumuokwuta Phase 2	246,300,000.00			36,900,000.00	36,900,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

154	Roads/ Bridges	Rumuokwuta	Obio/ Akpor	Construction of Rigid Pavement at Road 8, Ohia Odana, Rumuokwuta Phase 1	225,500,000.00			33,825,000.00	33,825,000.00
155	Roads/ Bridges	Rumuwoji	Port Harcourt	Construction of Road and Drainage at Rumuwoji	200,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
156	Roads/ Bridges	Njuru	PH	Njuru Akpakpan Okerewa Pipeline Road 3KM	250,000,000.00			37,500,000.00	37,500,000.00
157	Roads/ Bridges	Umubo-Abuchi	Obio/Akpor	Construction of Flexible Pavement in Umubo-Abuchi Street	179,000,000.00		32,220,000.00	32,220,000.00	32,220,000.00
158	Roads/ Bridges	Port Harcourt	Port Harcourt	Construction of Wami Street Rd	100,000,000.00		36,000,000.00 0	36,000,000.00	36,000,000.00
159	Roads/ Bridges	Port Harcourt	Port Harcourt	Construction of Amango Polo Road, Off Reclamation Road	150,000,000.00		22,500,000.00	22,500,000.00	22,500,000.00
160	Roads/ Bridges	Port Harcourt	Port Harcourt	Construction at New	229,903,100.00	34,485,465.00	41,382,558.00	41,382,558.00	41,382,558.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Layout Rd, Off Ibeto/ Reclamation Rd					
161	Roads/ Bridges	Ogbunabali	Port Harcourt	Const. of Ogbunabali Internal Road Phase II	100,000,000.00		26,000,000.00	26,000,000.00	26,000,000.00
162	Roads/ Bridges	Peace Drive	Obio Akpor	Construction of Peace Drive	214,742,000.00	32,211,300. 00	38,653,560.00	38,653,560.00	38,653,560.00
163	Roads/ Bridges	Atali Town	Obio/ Akpor	Construction of Internal Roads at Rumuokamal u	249,000,000.00		Figure Not Clear	38,653,560.00	38,653,560.00
164	Roads/ Bridges	Nkpogu	Port Harcourt	Construction of NDA Bros Street in Nkpogu	150,000,000.00		27,000,000.00	27,000,000.00	27,000,000.00
165	Roads/ Bridges	Enel- Guake	Obio Akpor	Emergency Repair of Failed Portions from Enela- Guake Road 3.7KM	230,000,000.00	34,500,000. 00	41,400,000.00	41,400,000.00	41,400,000.00
166	Roads/ Bridges	Obio	Obio/ Akpor	Const. of Dr. Laz Eke Road Obio/Akpor LGA	184,020,496.20	27,603,074. 43	78,603,074.43	78,603,074.43	20,000,000.00
167	Roads/	Rumuibek	Obio/ Akpor	Construction	200,000,000			30,000,000.00	30,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Bridges	we Estate		of Disney Road with Spur to Amaewhule Street Rumuibekwe Estate Extension					
168	Roads/ Bridges	Olokwu	Obio/ Akpor	Construction of Olokwu-Rumuowha Road, Eneka	200,000,000			30,000,000.00	30,000,000.00
169	Roads/ Bridges	Aye Pepple	Port Harcourt	Construction of Aye Pepple Close, Prof Adolphus Toby Avenue, Borokiri Sandfield	150,000,000			22,500,000.00	22,500,000.00
170	Roads/ Bridges	Port Harcourt	Obio/ Akpor	Construction of Rumuopara Link Road Rukpoku	250,000,000			37,500,000.00	37,500,000.00
171	Roads/ Bridges	Port Harcourt	Obio Akpor	Construction of Chief Daowari Street/ Internal Road Off Ada George Rd	200,000,000			30,000,000.00	30,000,000.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

172	Roads/ Bridges	Port Harcourt	Obio Akpor	Construction of Salvation Avenue, Isaac Ehio Lane by Bakery Junction off Ada George Road	150,000,000			22,500,000.00	22,500,000.00
173	Roads/ Bridges	Woji	Obio-Akpor	Construction of ABEC Road, Woji	230,000,000.00			34,500,000.00	34,500,000.00
174	Roads/ Bridges	Abuloma	Port Harcourt	Construction of Akpos Marine Jetty Road Abuloma	240,000,000.00			36,000,000.00	36,000,000.00
175	Roads/ Bridges	Rumuodara	Obio Akpor	Construction of Mini Rumuodara Link Road Off East- West Road, Rumuodara, Obio Akpor	200,000,000.00			30,000,000.00	30,000,000.00
176	Roads/ Bridges	Owhule	Obio Akpor	Construction of Owhule Internal Road, Eneka Town, Off Igwuruta- Ereka Road	200,000,000.00			30,000,000.00	30,000,000.00
177	Roads/ Bridges	Port	Obio Akpor	Construction	116,932,794.00			17,539,919.10	17,539,919.10

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Bridges	Harcourt		of Chinwo Street Off Okporo Road, Port Harcourt					
178	Roads/ Bridges	Port Harcourt	Obio Akpor	Construction of Elingbu-Emma-Utchay Road by Court Estate Elingbu Porth	200,000,000.00			30,000,000.00	30,000,000.00
179	Roads/ Bridges	Port Harcourt	Obio Akpor	Reconstruction of Section of Nvugwe Road and Holy Family Catholic Church	200,000,000.00			30,000,000.00	30,000,000.00
180	Roads/ Bridges	Port Harcourt	Obio Akpor	Construction of New Woji Layout Road Phase 1 and 2	200,000,000.00			30,000,000.00	30,000,000.00
181	Roads/ Bridges	Port Harcourt	Obio Akpor	Construction of Rumunduru Arm Road, Oroigmu Port Harcourt	200,000,000.00			30,000,000.00	30,000,000.00
182	Roads/ Bridges	Port Harcourt	Obio Akpor	Construction of Rumu-	200,000,000.00			30,000,000.00	30,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Ewara Road Off Eneka Road Port Harcourt					
183	Roads/ Bridges	Port Harcourt	Obio Akpor	Construction of Marina Close Woji P.H	200,000,000.00			30,000,000.00	30,000,000.00
184	Roads/ Bridges	Port Harcourt	Obio Akpor	Construction of Dave Ejedawe Avenue, Off Okwuola Wonodi Road (Near Stadium)	200,000,000.00			30,000,000.00	30,000,000.00
185	Roads/ Bridges	Port Harcourt	Obio Akpor	Construction of Road 5, Okporo Estate Elikpokwuod u, Rukpoku P.H	150,000,000.00			22,500,000.00	22,500,000.00
186	Roads/ Bridges	Eliozu	Obio/Akpor	Construction of Jess ica Street Eliozu	223,004,100.00	33,450,615. 00	33,450,615.00	33,450,615.00	33,450,615.00
187	Roads/ Bridges	Choba	Obio Akpor	Construction of Mkpokwodu & Adjoining Roads in Choba	226,567,895.40	33,900,000. 00		100,000,000.00	100,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

188	Roads/ Bridges	Gbei	Rumuigbo	Construction of Gbei Roral Ave. and Adjoining Street, Rumuigbo	168,542,112.00	25,281,316. 80	30,337,580.16	30,337,580.16	30,337,580.16
189	Roads/ Bridges	Ohia	Obio-Akpor	Const. of Living Stone/ Ohia Mgakiri Road	169,000,000.00		30,420,000.00	30,420,000.00	30,420,000.00
190	Roads/ Bridges	Kwuruola	Obio-Akpor	Const. of Kwuruola Road Off Stadium Road	105,000,000.00		18,900,000.00	18,900,000.00	18,900,000.00
191	Roads/ Bridges	Rumuolan whor	Obio-Akpor	Construction of Rumulanwho r/ Minta Rumuigbo Road Ozuoba	145,000,000.00		26,100,000.00	26,100,000.00	26,100,000.00
192	Roads/ Bridges	Okwuola	Obio-Akpor	Construction of Okwuola Roads Off Stadium Road Port Harcourt	200,792,570.00	Figure Not Clear	36,142,662.60	36,142,662.60	36,142,662.60
193	Roads/ Bridges	Eligboko	Obio Akpor	Const. of Eligboko- Eliozu Road of Borrow Pit	99,913,000.00	14,986,950. 00	75,968,680.00	25,968,680.00	25,968,680.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

194	Roads/ Bridges	Nkpolu	Obio/Akpor	Construction of Chief Wilson Street, Nkpolu Rumuigbo	163,072,305.50	24,460,845. 83	60,396,912.85	60,396,912.85	10,000,000.00
195	Roads/ Bridges	Obi Wali	Obio/Akpor	Construction of Grace Avenue Off Obi Wali	100,628,000.00	15,094,200	20,125,600.00	20,125,600.00	20,125,600.00
196	Roads/B ridges	Rumuovue hi	Port Harcourt	Reconstructi on of Rumuovuehi -Rumuoke Road	200,000,000.00			30,000,000.00	30,000,000.00
197	Roads/B ridges	Rukpoku	Obio/Akpor	2KM Road with Drainage by Mbuchi Town Hall to Shell Pipeline in Rukpoku Town	250,000,000.0.00			37, 500,000.00	37,500,000.00
198	Roads/B ridges	Ndaai Street	Obio/Apor	Construction and Drainage of Mini Nda i Street	250,000,000.00			37,500,000.00	37,500,000.00
199	Governa nce Social Services & Sports	3 Senatorial District	3 Senatorial District	Establishmen t of a Rivers State Development Foundation	75,000,000.00			75,000,000.00	75,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				(RSDF) in each of the Senatorial Districts					
200	Governance Social Services & Sports	Rumukpalukuzo	Port Harcourt	Civic Centre in Rumukpolukwuzo Orainowo Diobu	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
201	Governance Social Services & Sports	Woji	Obio/ Akpor	Endless Road- Woji	49,537,400.00	7,430,610.00	22,291,830.00	22,291,830.00	22,291,830.00
202	Governance Social Services & Sports	Police HQ	Port Harcourt	Renovation of Police Headquarters Moscow Rd, Port Harcourt	150,000,000			22,500,000.00	22,500,000.00
203	Governance Social Services & Sports	Port Harcourt	Port Harcourt	Supply of Garri Graling Machines	980,000,000			980,000,000	980,000,000
204	Governance Social Services & Sports	Port Harcourt	Port Harcourt	Supply of Boats and Fibre	980,000,000			980,000,000	980,000,000
205	Governance Social	Port Harcourt	Port Harcourt	Provision and Installation	250,000,000.00			37,500,000.00	37,500,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

	Services & Sports			of Synthetic Running Surface at the University of Port Harcourt					
206	Governance Social Services & Sports	Rivers State	All LGAs	Reorientation Project for Youths to Promote Peace and Economic Growth	150,000,000.00	22,500,000.00		75,000,000.00	75,000,000.00
207	Governance Social Services & Sports	Rebisi	Port Harcourt	Youth Centre-Eze Apara Rebisi	Figure Not Clear	36,496,941.15	43,796,329.38	43,796,329.38	43,796,329.38
208	Governance Social Services & Sports	All LGAs in Rivers State	Rivers State	Secondary School in Rivers State Quiz/Drama Competitions	Figure Not Clear		15,000,000.00	15,000,000.00	15,000,000.00
209	Governance Social Services & Sports	State Office/State	Port Harcourt	The Police Radio Project/Communication Equipments	144,330,500.00	21,649,575.00		50,000,000.00	50,000,000.00
210	Governance Social Services & Sports	Orowurokwu	Port Harcourt	Construction of Orowurokwu Community Centre	150,000,000.00		27,000,000.00	27,000,000.00	27,000,000.00

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

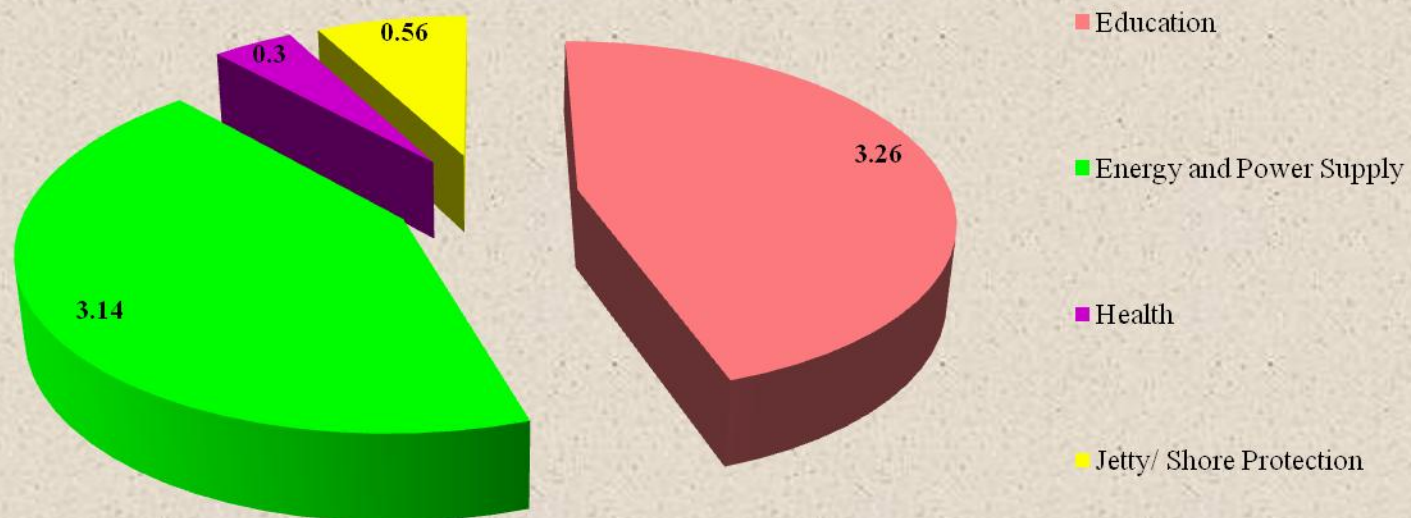
211	Governance Social Services & Sports	Various Technical Institutions In-The State	Various Technical Institutions in the State	Supply of Critical Machine Tools to RV State Polytechnic Bori, RS College of Arts and Science, Rumola PH, FSTC Ahoada, GTC PH, GTC Ahoada, GTC Tombia, FCE Tech. Amoku	81,989,210.00			12,298,381.00	12,298,381.00
212	Governance Social Services & Sports	Eliparanwo	Obio/ Akpor	Construction Youth Development Centre	100,000,000.00		36,000,000.00	36,000,000.00	36,000,000.00
213	Water Supply	Ozuoba	Obio/ Akpor	Solar Powered Water Project	42,305,333,34	6,345,800.0 0	15,388,565.00	15,388,565.00	15,388,565.00
214	Water Supply	Various	Various LGA	Comprehensive Water Scheme at Apani,	675,000,000.00		106,069,500.0 0	50,069,500.00	50,069,500.00



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

				Ubima, Ozuoha, Omanwa, Omademe, Bodo, Ogbogoro, Mgbuorda, Bakana, Abarikpo, Kriegani, Ibaa, Eporo, Iwoma, Obie, Obor Communities					
215	Water Supply	Rumuigbo	Port Harcourt	Solar Powered Water at Igbologi OffEast-West Road Rumuigbo	50,000,000.00		21,825,000,000.00	21,825,000,000.00	21,825,000,000.00
216	Water Supply	Various	Various	Provision of Water Scheme in Selected Communities in Rivers State in Line with Vision 202020	400,000,000.00		69,840,000.00	29,840,000.00	29,840,000.00
217	Water Supply	Okuruama	PHALGA	Solar Powered Water	50,000,000.00		21,825,000.00	21,825,000.00	21,825,000.00

### BUDGETARY ALLOCATION FOR PORT HARCOURT CLUSTER FROM NDDC BUDGET, 2013



## PORT HARCOURT CLUSTER PROJECTS SELECTED FROM FEDERAL GOVERNMENT OF NIGERIA APPROPRIATION AMENDMENT ACT, 2013

**NAME OF MINISTRY: MINISTRY OF POLICE AFFAIRS**

**MINISTRY'S CODE: 0155001001**

**NAME OF INSTITUTION: POLICE FORMATIONS AND COMMAND**

**INSTITUTION'S CODE: 0155004001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT
			ZONE	STATE	LGA	
	<b>23020108</b>	<b>Construction/ Provision of Police Stations/ Barracks</b>				<b>4,602,553,875</b>
		<b>On-Going Projects</b>				<b>4,602,553,875</b>
1		Rehabilitation of the Marine Police Jetty at AbonnemaWharf, Port Harcourt, Rivers State	SS	Rivers		20,000,000

**NAME OF MINISTRY: FEDERAL MINISTRY OF WATER RESOURCES**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: NIGER DELTA RBDA**

**INSTITUTION'S CODE: 0252044001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23010127</b>	<b>Purchase of Agricultural Equipment</b>				<b>60,000,000</b>
		<b>On-Going Projects</b>				<b>60,000,000</b>
1		Plants and Machinery Rehabilitation	South-South	Rivers	Port Harcourt	60,000,000
	<b>23030121</b>	<b>Rehabilitation/ Repairs of Office Buildings</b>				<b>80,000,000</b>
		<b>On-Going Projects</b>				<b>80,000,000</b>
2		Completion of the On-Going Rehabilitation of the Head Office Building at Port Harcourt,	South-South	Rivers	Port Harcourt	80,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Area Office at Isiokolo (Delta State), Acquisition of Security and Fire Fighting Gadgets				
	<b>23040105</b>	<b>Water Pollution Prevention &amp; Control</b>				<b>35,000,000</b>
		<b>On-Going Projects</b>				<b>35,000,000</b>
3		Completion of On-Going Construction Works in the Laboratory Building, Acquisition of Laboratory Equipments	South-South	Rivers	Port Harcourt	20,000,000

**NAME OF MINISTRY: MINISTRY OF DEFENCE**

**MINISTRY'S CODE: 0116001**

**NAME OF INSTITUTION: NIGERIAN AIRFORCE**

**INSTITUTION'S CODE: 0116005001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020102</b>	<b>Construction/ Provision of Residential Buildings</b>				<b>1,601,689,650</b>
		<b>On-Going Projects</b>				<b>1,601,689,650</b>
1		Construction of Officers and Airmen Accommodation in Yenagoa, Sokoto, Warri and Port Harcourt (by Direct Labour)	South- South	Bayelsa		501,689,650

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**NAME OF MINISTRY: MINISTRY OF DEFENCE**

**MINISTRY'S CODE: 0116001**

**NAME OF INSTITUTION: PRESIDENTIAL COMMITTEE ON BARRACKS REHABILITATION**

**INSTITUTION'S CODE: 0116013001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23030120</b>	<b>Rehabilitation/ Repairs-Military/ Defence Barracks</b>				<b>3,894,466,400</b>
		<b>New Projects</b>				<b>2,873,082,849</b>
1		Rehabilitation of Naval Barracks, Port Harcourt	SS	Rivers	Port Harcourt	200,000,000

**NAME OF MINISTRY**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: FEDERAL MINISTRY OF EDUCATION- HQTRS**

**INSTITUTION'S CODE: 0517001001**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020104</b>	<b>Construction/ Provision of Housing</b>				<b>2,557,153,206</b>
		<b>On-Going Projects</b>				<b>2,557,153,206</b>
1		Adult Education Centre, Rumuwoji Community, Port Harcourt	SS	Rivers		76,900,000
		<b>MDG Projects: On-Going</b>				<b>3,380,450,235</b>
2		Construction of Model Office Block in Rivers State University of Science and Technology, Rivers South East Senatorial District, Rivers State				125,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

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**NAME OF MINISTRY:**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: UNIVERSITY OF PORT HARCOURT**

**INSTITUTION'S CODE: 0517021014**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23010124</b>	<b>Purchase of Teaching/ Learning Aid Equipment</b>				<b>34,008,029</b>
		<b>On-going Projects</b>				<b>34,008,029</b>
1		Procurement of Teaching and Research Equipment	South-South	Rivers	Obio/Akpor	34,008,029
	<b>23020107</b>	<b>Construction/ Provision of Public Schools</b>				<b>435,334,436</b>
		<b>On-going Projects</b>				<b>435,334,436</b>
2		Construction of Pharmacy Building Phase 2 (Lecture Hall)	South-South	Rivers	Obio/Akpor	36,746,122
3		Construction of the Department of Anatomy Building, Rivers South East Senatorial District, Rivers State				100,000,000
4		Construction of Pharmacy Building Phase 3 (Lecture Hall)	South-South	Rivers	Obio/Akpor	262,469,285
5		Completion of Graduate School	South-South	Rivers	Obio/Akpor	36,119,029
	<b>23030106</b>	<b>Rehabilitation/ Repairs- Public Schools</b>				<b>50,000,000</b>
		<b>On-going Projects</b>				<b>50,000,000</b>
6		Rehabilitation of Faculty of Sciences Building with 12 No. Laboratories	South-South	Rivers	Obio/Akpor	50,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**NAME OF MINISTRY:**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: FGC PORT HARCOURT**

**INSTITUTION'S CODE: 0517026031**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020104</b>	<b>Construction/ Provision of Housing</b>				<b>50,000,000</b>
		<b>On-Going Projects</b>				<b>50,000,000</b>
1		Construction of 1No. Boys' Hostel	South- South	Rivers	Obio/Akpor	25,000,000
2		Construction of 1No. Boys' Hostel	South-South	Rivers	Obio/Akpor	25,000,000

**NAME OF MINISTRY:**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: FGGC ABULOMA**

**INSTITUTION'S CODE: 0517026042**

S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23020104</b>	<b>Construction/ Provision of Housing</b>				<b>44,500,000</b>
		<b>On-Going Projects</b>				<b>44,500,000</b>
1		Renovation of 2No. Students Hostel	South-South	Rivers	PHALGA	14,500,000
2		Construction and Furnishing of 1No Blk of 6 Classrooms	South-South	Rivers	PHALGA	30,000,000

## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

**NAME OF MINISTRY: FEDERAL MINISTRY OF HEALTH**

**MINISTRY'S CODE: 36**

**NAME OF INSTITUTION: NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

**INSTITUTION'S CODE: 0521003001**

S/N	CODE	LINE ITEM	LOCATION		AMOUNT (=N=)	
			ZONE	STATE	LGA	
	<b>23020106</b>	<b>Construction/ Provision of Hospitals/ Health Centres</b>				<b>7,927,073,900</b>
		<b>New Projects</b>				<b>7,511,073,900</b>
1		Rehabilitation of Woji Medical Centre, Obio/ Akpor LGA, Rivers State				40,000,000

**NAME OF MINISTRY: FEDERAL MINISTRY OF HEALTH**

**MINISTRY'S CODE:**

**NAME OF INSTITUTION: UNIVERSITY OF PORT HARCOURT TEACHING HOSPITAL**

**INSTITUTION'S CODE: 0521026009**

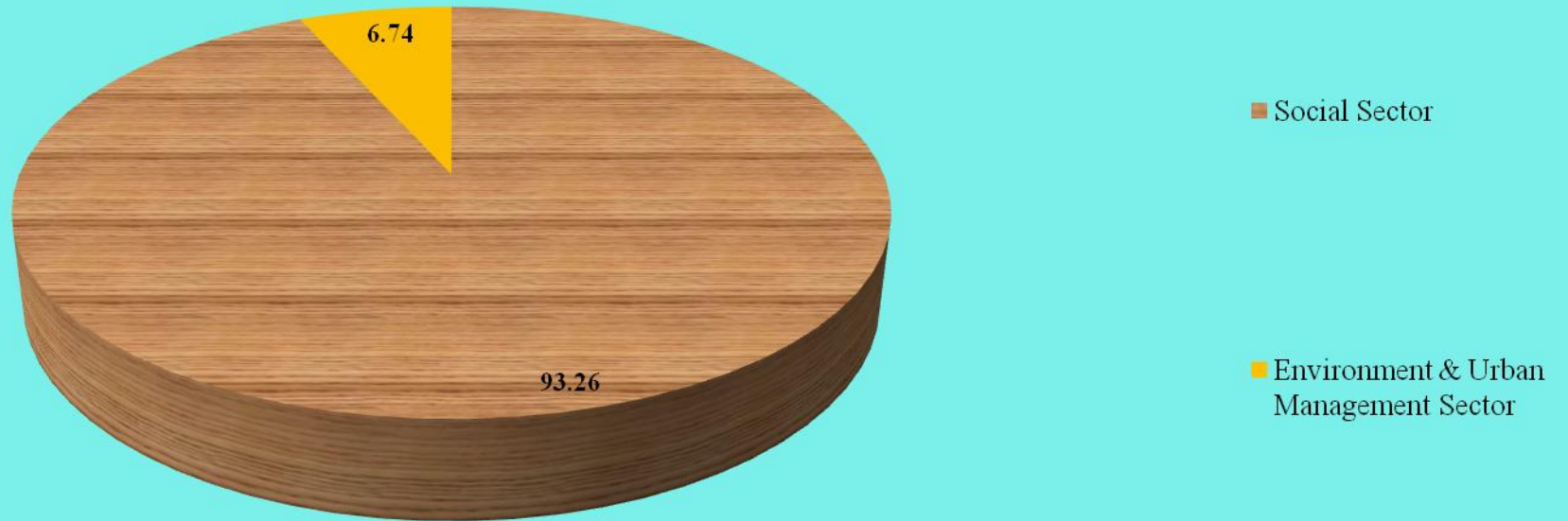
S/N	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	<b>23010119</b>	<b>Purchase of Power Generating Set</b>				<b>100,000,000</b>
		<b>On-Going Projects</b>				<b>100,000,000</b>
1		Supply & Installation of 1000KVA Generating Sets & Synchronizing Panel	South-South	Rivers	Obio/Akpor	100,000,000
	<b>23020103</b>	<b>Construction/ Provision of Electricity</b>				<b>98,061,096</b>
		<b>On-Going Projects</b>				<b>98,061,096</b>
2		Completion of 33/11 KV Injection Sub Station and Power Distribution Network	South-South	Rivers	Obio/Akpor	98,061,096
	<b>23020106</b>	<b>Construction/ Provision of Hospitals/ Health Centres</b>				<b>390,000,000</b>
		<b>On-Going Projects</b>				<b>390,000,000</b>
3		Construction, Furnishing and Equipping of the	South-South	Rivers	Obio/Akpor	50,000,000



## 2015 Regional Inclusive Budget Town Hall Meetings Capital Projects Master List

		Radiotherapy Centre				
4		Construction and Furnishing of the Psychiatry Ward	South-South	Rivers	Obio/Akpor	50,000,000
5		Construction and Furnishing of ENT Ward	South-South	Rivers	Obio/Akpor	50,000,000
6		Purchase and Installation of Fluoroscopy and Endoscopy Units		Rivers		90,000,000
7		Construction and Furnishing of Kidney Dialysis & Transplantation Centre	South-South	Rivers	Obio/Akpor	50,000,000
8		Construction and Furnishing of Regional Burns Centre	South-South	Rivers	Obio/ Akpor	50,000,000
9		Construction and Furnishing of G.O.P.D Ward	South-South	Rivers	Obio/ Akpor	50,000,000
	<b>23050101</b>	<b>Research and Development</b>				<b>50,000,000</b>
		<b>New Projects</b>				<b>50,000,000</b>
10		Consultancy Services/ Residency Training				50,000,000

**BUDGETARY ALLOCATION FOR PORT HARCOURT CLUSTER FROM FEDERAL GOVERNMENT APPROPRIATION AMENDMENT ACT, 2013**





# 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:**

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Tel: 08039308969, 07039531212

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