



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

SECTOR: Economic
SUBSECTOR: Industry
HEAD: 454A

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

SECTOR: Economic
SUBSECTOR: Industry
HEAD: 456B

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

SECTOR: Economic
SUBSECTOR: Industry
HEAD: 464B

DIRECTORATE OF SCIENCE AND TECHNOLOGY
--

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

SECTOR: Economic

SUBSECTOR: Commerce, Co-operative, Tourism & Finance

HEAD: 456A

DIRECTORATE OF CULTURE AND TOURISM

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

SECTOR: Economic

SUBSECTOR: Transport

HEAD: 457B

DIRECTORATE OF TRANSPORT

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

SECTOR: Social

SUBSECTOR: Education

HEAD: 458A

MINISTRY OF BASIC AND SECONDARY EDUCATION

S/N	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
7.	Primary Schools (State Intervention Fund- Payment of Old Debt)	50,765,907	94,765,907	500,000,000

8.	(i) Counterpart Funding for Universal Basic Education (UBE)	1,000,000,000	1,000,000,000	1,000,000,000
9.	Upgrading of Selected Secondary Schools (Including Model Schools) in Delta State	23,376,814	1,097,447,786	2,000,000,000
10.	Primary and Secondary Schools Infrastructure Development	5,000,000,000	2,000,000,000	5,000,000,000
11.	Renovation/Rehabilitation of Primary and Secondary School Projects	7,533,213,950	5,933,213,950	7,000,000,000

SECTOR: Social

SUBSECTOR: Education

HEAD: 458B

Ministry of Higher Education

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

SECTOR: Social

SUBSECTOR: Health

HEAD: 459

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

18.	Remodelling and Rehabilitation of Eku Baptist Hospital, Eku	1,706,275,210	1,706,275,210	1,260,000,000
-----	---	---------------	---------------	---------------

SECTOR: Social

SUBSECTOR: Information

HEAD: 460A

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

SECTOR: Economic

SUBSECTOR: Commerce, Cooperative, Tourism & Finance

HEAD: 456C

MINISTRY OF FINANCE

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

SECTOR: Economic

SUBSECTOR: Transport

HEAD: 457A

MINISTRY OF WORKS

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

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

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

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

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

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

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

Sector: Environmental

SUBSECTOR: Urban & Regional Planning

HEAD: 465C

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