



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

SECTOR: Economic
SUBSECTOR: Industry
HEAD: 454A

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

Sector: Economic
Subsector: Industry
Head: 456b

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

Sector: Economic
 Subsector: Industry
 Head: 464b

DIRECTORATE OF SCIENCE AND TECHNOLOGY

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

Sector: Economic
 Subsector: Industry
 Head: 456A

DIRECTORATE OF CULTURE AND TOURISM

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

SECTOR: Economic
SUBSECTOR: Transport
HEAD: 457B

DIRECTORATE OF TRANSPORT

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

SECTOR: Social
SUBSECTOR: Education
HEAD: 458A

MINISTRY OF BASIC AND SECONDARY EDUCATION

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

SECTOR: SOCIAL

SUBSECTOR: INFORMATION

HEAD: 460A

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

SECTOR: Environmental

SUBSECTOR: Urban & Regional Planning

HEAD: 465A

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

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

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

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

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

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

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

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

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

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

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