



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

SECTOR: Economic
SUBSECTOR: Industry
HEAD: 454A

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

Sector: Economic
Subsector: Industry
Head: 456B

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

SECTOR: Economic
SUBSECTOR: Industry
HEAD: 464B

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

SECTOR: Economy
SUBSECTOR: Industry
HEAD: 456A

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

SECTOR: Economic
SUBSECTOR: Transport
HEAD: 457B

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

SECTOR: Economic
SUBSECTOR: Transport
HEAD: 457A

| S/N | DETAIL OF EXPENDITURE | APPROVED 2012 BUDGET | APPROVED 2012 REVISED BUDGET | APPROVED 2013 BUDGET |
|--------------------------|------------------------------|-----------------------------|-------------------------------------|-----------------------------|
| Ministry of Works | | | | |

| | | | | |
|-----|---|---------------|---------------|---------------|
| 7. | Construction of Issele-Uku, Onicha-Uku-Ukwunzu-Obankpa-Idumo-Ogo Road | 150,000,000 | 13,500,000 | 500,000,000 |
| 8. | Construction of Asaba International Airport | 4,000,000,000 | 7,000,000,000 | 1,500,000,000 |
| 9. | Obstacle Free-Zone at Asaba International Airport | | | 1,500,000,000 |
| 10. | Construction of Ughelli-Asaba Dual Carriage Way | 8,000,000,000 | 6,728,014,684 | 6,000,000,000 |

SECTOR: Social

SUBSECTOR: Education

HEAD: 458A

MINISTRY OF BASIC AND SECONDARY EDUCATION

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

SECTOR: Social

SUBSECTOR: Education

HEAD: 458B

MINISTRY OF HIGHER EDUCATION

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

SECTOR: SOCIAL**SUBSECTOR: INFORMATION****HEAD: 460A**

| S/N | DETAIL OF EXPENDITURE | APPROVED 2012 BUDGET | APPROVED 2012 REVISED BUDGET | APPROVED 2013 BUDGET |
|------------|--|---------------------------------|---|---------------------------------|
| 16 | Delta Printing and Publishing Company Ltd. (Including Overhauling and Website Design) | 212,108,878 | 212,108,878 | 501,526,936 |
| 17 | Equipment for Delta Broadcasting Service | 200,000,000 | 708,520,000 | 1,000,000,000 |

SECTOR: SOCIAL**SUBSECTOR: HEALTH****HEAD: 459**

| S/N | DETAIL OF EXPENDITURE | APPROVED 2012 BUDGET | APPROVED 2012 REVISED BUDGET | APPROVED 2013 BUDGET |
|------------|--|---------------------------------|---|---------------------------------|
| 18 | Construction of Asaba Central Hospital | 1,000,000,000 | 1,000,000,000 | 1,000,000,000 |

SECTOR: SOCIAL**SUBSECTOR: SOCIAL DEVELOPMENT****HEAD: 461B**

| S/N | DETAIL OF EXPENDITURE | APPROVED 2012 BUDGET | APPROVED 2012 REVISED BUDGET | APPROVED 2013 BUDGET |
|---|---|---------------------------------|---|---------------------------------|
| Ministry of Women Affairs and Social Development | | | | |
| 19. | Maryam Babangida Women Dev. Centre, Asaba | 9,200,000 | 9,200,000 | 600,000,000 |

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

| MINISTRY OF ENVIRONMENT | | | | |
|--------------------------------|--|-----------------------------|-------------------------------------|-----------------------------|
| S/N | DETAIL OF EXPENDITURE | APPROVED 2012 BUDGET | APPROVED 2012 REVISED BUDGET | APPROVED 2013 BUDGET |
| 20 | Asaba Drainage Project | 1,000,000,000 | 1,800,000,000 | 2,000,000,000 |
| 21 | Waste Management Equipment /Programme (Establishment of Recycling Plants at Warri and Asaba) | 5,000,000,000 | 700,000,000 | 3,000,000,000 |

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

| MINISTRY OF ENERGY | | | | |
|---------------------------|--|-----------------------------|-------------------------------------|-----------------------------|
| S/N | DETAIL OF EXPENDITURE | APPROVED 2012 BUDGET | APPROVED 2012 REVISED BUDGET | APPROVED 2013 BUDGET |
| 22 | 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 |
| 23 | 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 |
| 24 | Acquisition/Compensation of Acquired Land | 536,000,000 | 1,058,880,889 | 850,000,000 |
| 25 | Purchase of Buildings | 1,500,000,000 | 1,500,000,000 | 4,500,000,000 |
| | 465D | | | |
| 26 | Direct Labour Agency | 628,740,000 | 2,528,740,000 | 1,006,526,936 |

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

| MINISTRY OF HOUSING | | | | |
|----------------------------|--|---------------------------------|---|---------------------------------|
| S/N | DETAIL OF EXPENDITURE | APPROVED 2012 BUDGET | APPROVED 2012 REVISED BUDGET | APPROVED 2013 BUDGET |
| 27 | Construction of Governor's Office (New Government House) Asaba | 2,000,000,000 | 2,000,000,000 | 1,500,000,000 |