

2014

**NIGER DELTA BUDGET
MONITORING GROUP**



**DEEPENING EXPENDITURE LINE TRACKING FOR STATES AND
LOCAL GOVERNMENTS IN THE NIGER DELTA (DELT4SLOG III)
PROJECT DESK REVIEW**

EXECUTIVE SUMMARY

The purpose of this desk review was to extract projects from 2013 budgets of four states in the Niger Delta (Akwa Ibom, Bayelsa, Delta and Rivers), two local governments (Yenagoa and Isoko South), the NDDC and some Federal Ministries, so as to track some of these projects and thus assess the performance of these states, local governments and federal ministries, departments and agencies.

It is the first step in the DELT4SLOG III project (**Deepening Expenditure Line Tracking of States and Local Governments in the Niger Delta – Phase 3**), which is supported by Oxfam Novib of Netherlands.

Methodology

Data collection was mainly dependent on primary and secondary data sources. The review team conducted a review of documents at Federal, State and Local Government levels. In addition, the the review team conducted a series of in-depth interviews and group discussions, where appropriate, with selected key informants and stakeholders.

Challenges/ Limitations

The desk review team was confronted with some challenges bodering mainly on accessing information from the relevant government institutions. The NDDC in particular does not make its budget available to the public, and NDEBUMOG had to rely on key relationships, which we had cultivated with bureaucrats over time to source this and other necessary documents.

Scope

Although the desk review covered projects across diverse sectors, particular emphasis was laid on three sectors; Health, Education and Works. The desk review covered four states, two local governments, over 100 Federal parastatals (including the NDDC), and 1,337 projects.

How the findings of the desk review will be used

The desk review will be used for group activities in the follow-up workshops. Participants will review the projects in groups (by state) to determine those projects that advocacy visits shall be centered around in their various states. The projects in the desk review will be subjected to analysis from the gender perspective to assess their gender responsiveness and its impact on women, men and families. Our goal is to mainstream gender into the criteria used in budget formation. For the first time in the DELT4SLOG series, we will have town hall meetings in 3 states. This will also rely on information in the desk review.

Figure 1: Analysis of projects picked from Akwa Ibom state 2013 budget

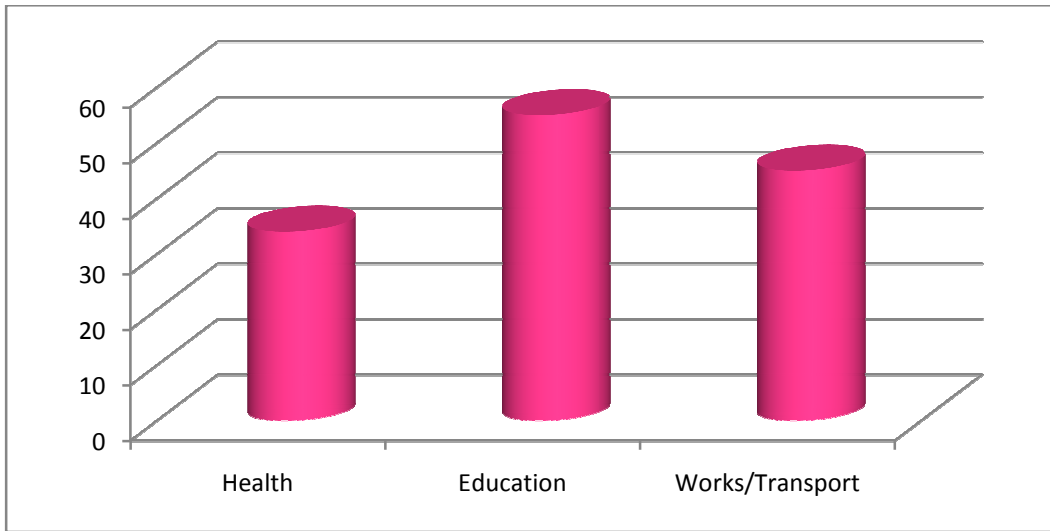


Figure 2: Analysis of projects picked from Delta state 2013 budget

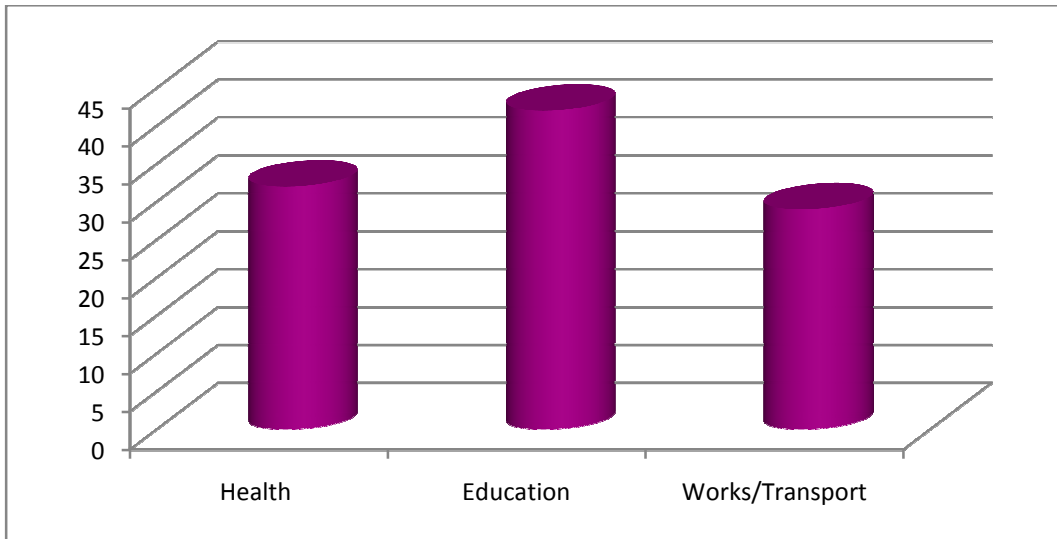


Figure 3: Analysis of projects picked from Bayelsa state 2013 budget

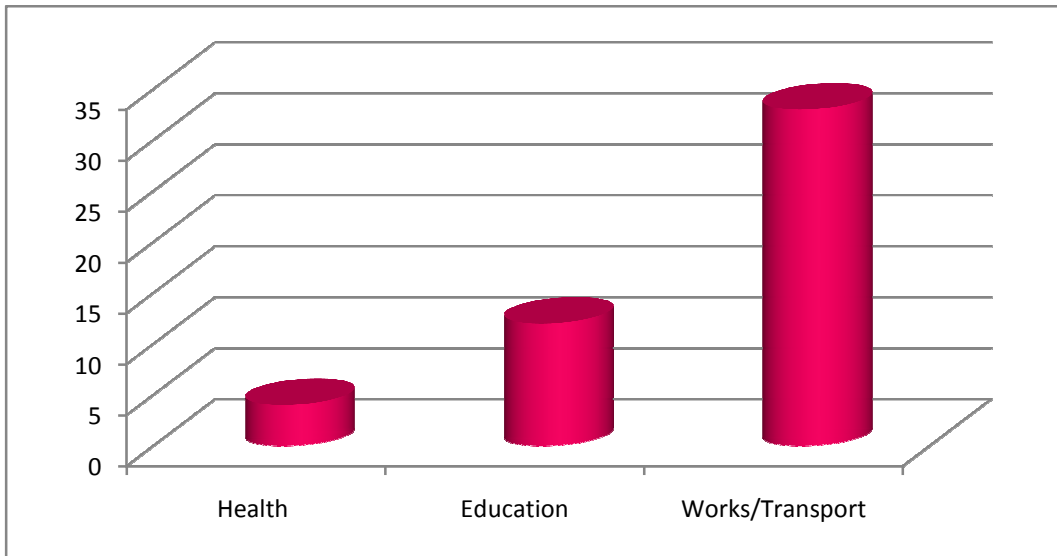


Figure 4: Analysis of projects picked from Rivers state 2013 budget

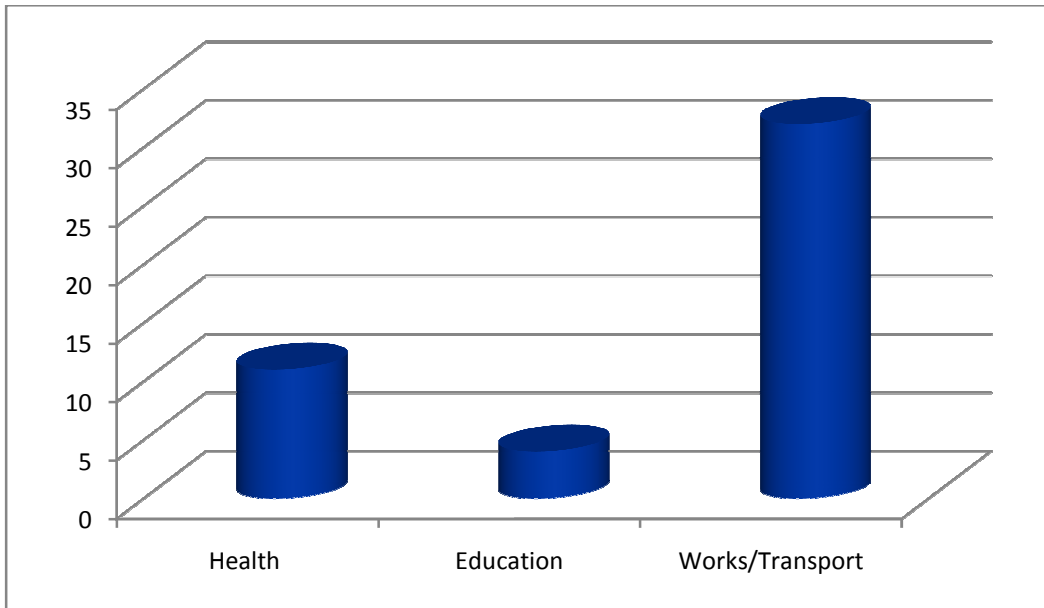


Figure 5: Analysis of Estimates of Yenagoa Local Government Council 2013 Capital Expenditure

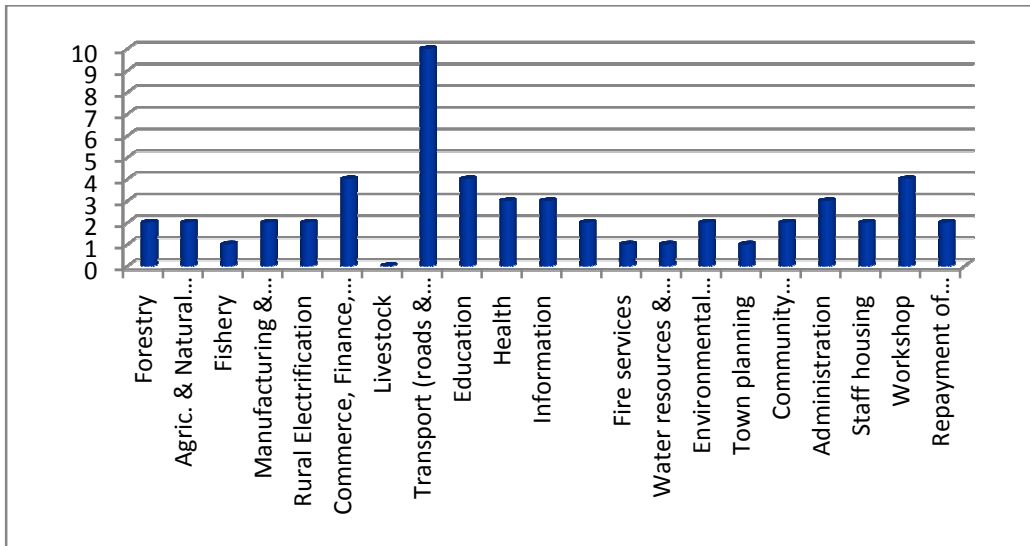


Figure 6: Estimates of Isoko South Local Government Council 2012 Capital Expenditure

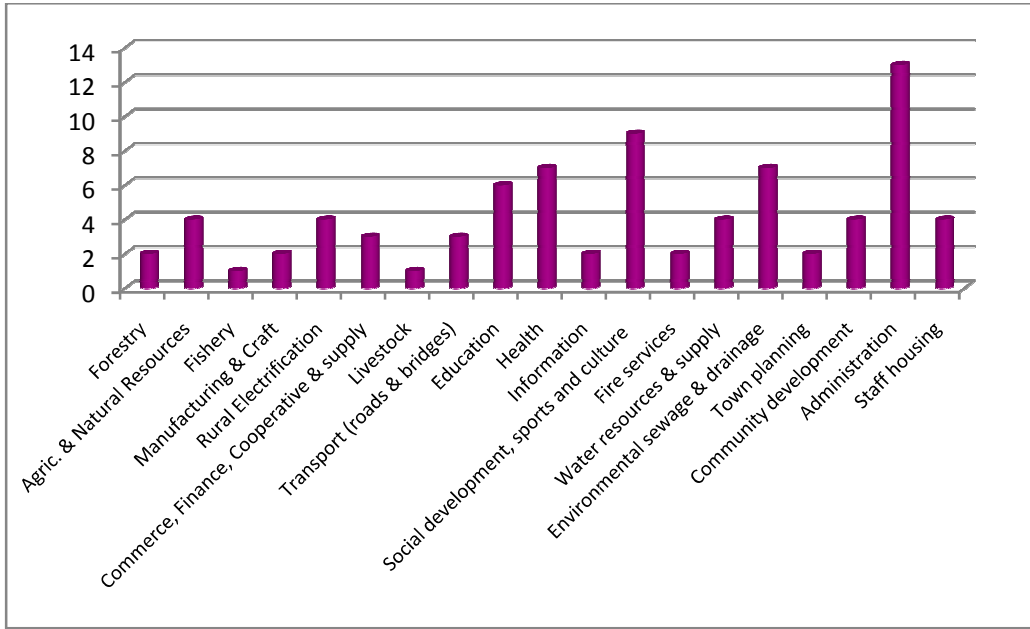


Figure 7: Selected Projects from the NDDC 2013 Budget for the DELT4SLOG Project

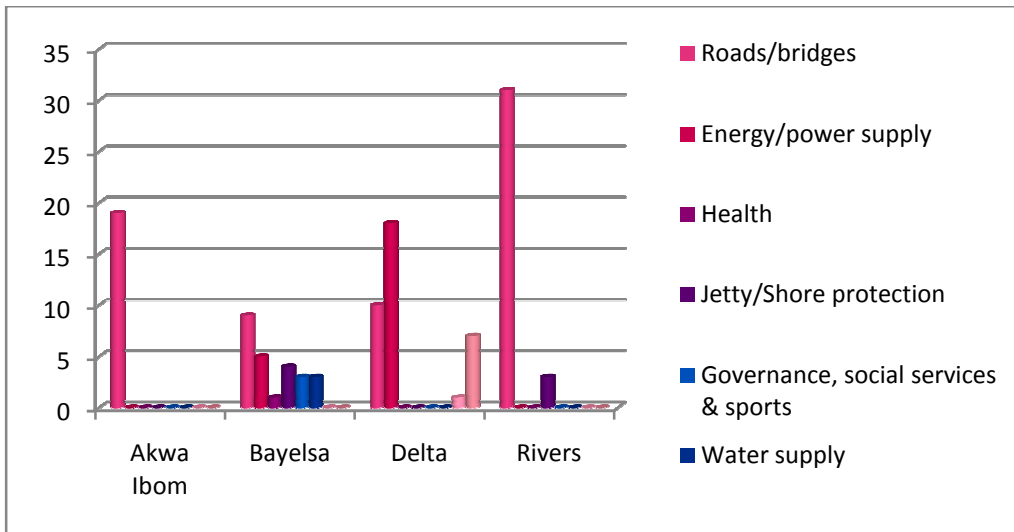


Table 1: Projects Extracted from Federal Government 2013 Budget

S/N	Ministry	Department/Agency	Number of Projects Extracted
1.	Federal Ministry of Labour and Productivity	National Directorate of Employment	5
2.	Federal Ministry of Power	Transmission Company of Nigeria	4
3.	Federal Ministry of Power	Rural Electrification Agency	22
4.	Federal Ministry of Science and Technology	Technology Business Incubation Centers (Calabar, Warri, Uyo & Yenagoa)	4
5.	Federal Ministry of Science and Technology	NBRRI	14
6.	Federal Ministry of Science and Technology	Nigeria National Medicine Development Agency	5
7.	Federal Ministry of Science and Technology	Energy Commission of Nigeria	22
8.	Federal Ministry of Transport	Headquarters	8
9.	Federal Ministry of Transport	Nigeria Railway Corporation	3
10.	Federal Ministry of Transport	National Inland Waterways Authority	6
11.	Federal Ministry of Transport	Maritime Academy, Oron	2
12.	Federal Ministry of Transport	Maritime Academy of Nigeria	4
13.	Federal Ministry of Energy (Petroleum Resources)- Headquarters	Petroleum Training Institute	8
14.	Federal Ministry of Petroleum Resources	Petroleum Training Institute	1
15.	Federal Ministry of Petroleum Resources	Department of Petroleum Resources	10
16.	Federal Ministry of Works	Main Ministry	63
17.	Federal Ministry of Works	Federal Road Maintenance Agency (FERMA)	16
18.	Ministry of Lands, Housing and Urban Development		91
19.	Federal Ministry of Aviation	Main Ministry	7

20.	Federal Ministry of Aviation	Nigerian Meteorological Agency	3
21.	Federal Ministry of Environment		15
22.	Federal Ministry of Environment	National Oil Spill Detection & Response Agency	3
23.	Federal Ministry of Tourism, Culture and National Orientation	Main Ministry	2
24.	Ministry of Niger Delta Affairs	Main Ministry	90
25.		National Population Commission	1
26.		SURE-P (South-South)	10
27.		NAPEP	14
28.	Secretary to the Government of the Federation	National Commission for Refugees	1
29.	Secretary to the Government of the Federation	NEPAD	5
30.	Secretary to the Government of the Federation	National Action Committee on Aids	19
31.	Federal Ministry of Youth Development	Main Ministry	11
32.	Federal Ministry of Youth Development	National Youth Service Corps	4
33.	Federal Ministry of Police Affairs		8
34.	Federal Ministry of Police Affairs	Police Pension Office	1
35.	Federal Ministry of Police Affairs	Police Formations and Command	27
36.	Federal Ministry of Women's Affairs	Headquarters	22
37.	Federal Ministry of Women's Affairs	National Center for Women's Development	3
38.	Federal Ministry of Agriculture	Main Ministry	1
39.	Federal Ministry of Agriculture	Rubber Research Institute, Benin	4
40.	Federal Ministry of Water Resources	Headquarters	60
41.	Federal Ministry of Water	Cross River River Basin	100

	Resources	Development Authority	
42.	Federal Ministry of Water Resources	Niger Delta RBDA	75
43.		Auditor General of the Federation	3
44.	Ministry of Defence	Nigerian Navy	6
45.	Ministry of Defence	Nigerian Airforce	5
46.	Ministry of Defence	Presidential Committee on Barracks Rehabilitation	12
47.	Federal Ministry of Education	Headquarters	56
48.	Federal Ministry of Education	National Business and Technical Education Board	3
49.	Federal Ministry of Education	Mass Literacy Council	4
50.	Federal Ministry of Education	Normadic Education Commission	2
51.	Federal Ministry of Education	Universal Basic Education Commission	22
52.	Federal Ministry of Education	Federal Polytechnic Auchi	4
53.	Federal Ministry of Education	Federal Polytechnic Ekowe	9
54.	Federal Ministry of Education	University of Petroluem Resources, Effurun	5
55.	Federal Ministry of Education	Federal University, Otuoke	5
56.	Federal Ministry of Education	University of Benin	5
57.	Federal Ministry of Education	University of Calabar	10
58.	Federal Ministry of Education	University of Port Harcourt	6
59.	Federal Ministry of Education	University of Uyo	5
60.	Federal Ministry of Education	Federal College of Education, Asaba	8
61.	Federal Ministry of Education	Federal College of Education, Obudu	15
62.	Federal Ministry of Education	Federal College of Education, Omoku	15
63.	Federal Ministry of Education	Federal Government Girls College, Ibillo	2
64.	Federal Ministry of Education	Federal Government College, Ikom	7
65.	Federal Ministry of Education	Federal Government College,	3

		Ikot Ekpene	
66.	Federal Ministry of Education	Federal Government College, Odikologuna	9
67.	Federal Ministry of Education	Federal Government College, Ogoja	6
68.	Federal Ministry of Education	Federal Government College, Port Harcourt	2
69.	Federal Ministry of Education	Federal Government College, Warri	10
70.	Federal Ministry of Education	Federal Government College, Abuloma	3
71.	Federal Ministry of Education	Federal Government Girls College, Benin	10
72.	Federal Ministry of Education	Federal Government Girls College, Calabar	5
73.	Federal Ministry of Education	Federal Government Girls College, Ikot-Obio-Ilong	6
74.	Federal Ministry of Education	Federal Government Girls College, Efon Imringi	12
75.	Federal Ministry of Education	FTC Uromi	10
76.	Federal Ministry of Education	FSTC Tungbo, Yenagoa	22
77.	Federal Ministry of Education	FTC Uyo	18
78.	Federal Ministry of Education	FSTC Ahoada	15
79.	Federal Ministry of Health	Headquarters	56
80.	Federal Ministry of Health	University of Benin Teaching Hospital	15
81.	Federal Ministry of Health	University of Port Harcourt Teaching Hospital	18
82.	Federal Ministry of Health	University of Calabar Teaching Hospital	15
83.	Federal Ministry of Health	University of Uyo Teaching Hospital	9
84.	Federal Ministry of Health	Federal Specialist Hospital, Irrua	14
85.	Federal Ministry of Health	Federal Neuro Psychiatric Hospital, Calabar	15
86.	Federal Ministry of Health	Federal Psychiatric Hospital,	8

Benin City			
87.	Federal Ministry of Health	Federal Medical Center, Asaba	17
88.	Federal Ministry of Health	Federal Medical Center, Yenagoa	9
89.	Federal Ministry of Health	Institute of Chartered Chemists of Nigeria	3
90.	Federal Ministry of Trade and Investment	SMEDAN – Headquarters	12
91.	Federal Ministry of Information	Headquarters	8
92.	Ministry of Communication Technology	Headquarters	6
93.	Ministry of Communication Technology	National Information Technology Development Agency (NITDA)	8
94.	Ministry of Interior	Nigeria Immigration Services	4
95.	Ministry of Interior	Nigeria Security and Civil Defence Corps	1
96.		Federal Training Centers	5

PROJECTS PICKED FROM AKWA IBOM STATE BUDGET 2013

HEALTH (AKWA IBOM STATE)								
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 Health	2	Rehabilitation/ maintenance of Health Institution in Akwa Ibom State.	The project involves rehabilitation/renovation of 31 no. Primary Health Care facilities in 31 LGAs/renovation of staff quarters in other health institutions in Akwa Ibom State.	1,000,000,000		500,000,000	1. Rehabilitation/ renovation of building in 31PHCs in LGAs 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-Ibenu, Obio Edim-Ibesikpo Asutan, Ikpa-Ibiono, Nto Etukudo-Ika, Edien Atai-Ikono, Ikot Esop-Ikot Abasi, Abiakpo Ikot Esien- Ikot Ekpene, Odoro Ukwok-Ini, Nkim Itu, Ebughu- mbo,Ikot Obio Nkan-Nsit Ibom, Ikot Okobo-Nsit Ibom, Ikot Okobo-Nsit Ubium, Obot Akara, Nung Ikot Usute-Orukanam, Edikor Eyokpa- Udung Uko, Utu Nsekhe-Ukanafun,

								<p>Udung Ukpuro-Urue Offong, Oruko, Mbiabong Etoi-Uyo, Ekeya- Okobo, Ibiaku Uruan.</p> <p>2. Renovation of General Hospitals staff quarters in AKS.</p>
2	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 State.	100,000,000		200,000,000	<p>1. Provision of perimeter fencing at 8 no. Secondary Health Institutions to include Gen. Hospitals Oruko, Cottage Hospitals Asong, Ikot Eko Ibon, 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>
3	Ministry of Health	8	Equipping of staff clinic at Idongesit Nkanga Secretariat Complex	This project aims at providing adequate facilities for the treatment of civil servants Working at Secretariat complex and others.	5,000,000		5,000,000	<p>1. Equipping of staff clinic at Idongesit Nkanga Secretariat with equipment such as Couches, stretcher, screen, trolleys, cupboard, OP tables, etc.</p> <p>2. Construction of extension to include minor operation theater at the secretariat's clinic.</p>
4	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 General Hospital Odot and 6 residential quarters for staff.</p> <p>2. Completion/equipping of cottage hospital Ika.</p> <p>3. Completion of Health</p>

								Storey classroom building at central school of Nursing, Ikot Ekpene for the take-off of State College of Nursing in Akwa Ibom State. 4. Take-off grant for state college of Nursing (CON)Ikot Ekpene.
7	Ministry of Health	14	<u>Health promotion Protection care and drug programme.</u> HIV/AIDS control programme in Akwa Ibom State	The aim is to provide treatment to affected patients, and establishment of 3 new treatments centres, at Oron, Etinan, and Ikot Ekpene General.	200,000,000	50,000,000.00	250,000,000	1. Free testing and treatment of HIV/AIDS cases in AKS /purchase of test kits. 2. Establishment of 3 new treatment centres at Oron, Etinan and Ikot Ekpene. 3. Training of Health Workers 310 no in the State . 4. Provision of free infant formula and cereals to infants of HIV positive mothers 5. Free food supplement to people living with HIV/AIDS in the State. 6. Provision of VCCT and other services. 7. Awareness/sensitization campaigns at 31 no. LGAs in Akwa Ibom State. 8. Monitoring and Evaluation. 9. World Bank day celebration. 10. Collaboration with ICAP,ADB,etc in the State.
8	Ministry of	38	Construction	This provision is for	6,000,000,000	4,536,990,132	10,000,000,00	1. Construction of 1 no

	Health		of new Hospital in Akwa Ibom State	the construction of new Hospitals in AKS/completion of the hospital projects		.19	0	<p>specialist hospital at Ekit Itam,Uyo.</p> <ol style="list-style-type: none"> 2. Completion /equipping of 1 no. Cottage Hospital each at Ukanafun, Urua Inyang- Ika, and Eastern Obolo. 3. Construction of 5 no. Cottage Hospitals in Ibiono Ibom, Obot Akara, Nsit Ibom, and Efiat Mbo, Ikot Unya-Mkpat Enin. 4. Construction of Health centre at Mbak Atai and Ikpe Annang. 5. Environmental Impact Assessment.
9	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. It involves development of community water friendly project through surface water.	30,000,000		25,000,000	<ol style="list-style-type: none"> 1. Provision/maintenance of boreholes/water reticulation in 10 nos. health institutions in the State and they include: General Hospital Etinan,Cottage Hospital Ikot Ekpaw, Cottage Hospital Ikot Eko Ibon, CHC Nto Edino, Cottage Hospital Mbiaya Uruan, IDH Ikot Ekpene, 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 Nkon.
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EDUCATION, SCIENCE AND TECHNOLOGY (AKWA IBOM STATE)

S/ N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As At 30/08/2012 ₦	Approved Estimate 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	<ol style="list-style-type: none"> 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 school Laboratory, library, play ground, staff quarters, fencing, provision of potable water electricity, refurbishing of offices. Electricity, furnishing of offices for Principals and 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	5	Teachers Education/capacity building for staff of Ministry of	Training and retraining of Teachers in SUBEB, SSEB and staff of the	150,000,000		150,000,000	<ol style="list-style-type: none"> 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

			Education /Parastatals.	ministry and vocational Schools Instructors.				<p>y, and Agric etc.</p> <ol style="list-style-type: none"> 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. 6. Workshop on Building Responsibility in the School Child.
3	Ministry of Education	10	Special education Center, Etiam Etoi, Uyo.	To provide instructional, dormitory and operational facilities at the center in Uyo.	60,000,000		60,000,000	<ol style="list-style-type: none"> 1. Purchase and provision of instructional materials for the mentally and physically challenged persons. 2. Perimeter Fencing. 3. Construction of 1 No. Science block for Biology, Physics, Chemistry and Agric Science . 4. Construction of 2 No. dormitory blocks for male and female students. 5. Purchase of 50 No. double bunk beds (six spring). 6. Purchase of 100 No. mattresses (6 springs vita foam). 7. Annual National Arts and Crafts Exhibition and competition/Award of prizes for persons with special needs. 8. Staff quarters: Principal and other staff. 9. Purchase of 1 No. 31 seater Coaster Bus.
4	Ministry of Education	14	Transportation of school children to	To enhance quality Education by	200,000,000		200,000,000	<ol style="list-style-type: none"> 1. Purchase of 16 No. buses for 10 selected urban centres of Uyo, Ikono, Itu, Ukanafun, Ikot

			and from school.	providing convenient and safe means of transportation for children.				Abasi, Eket, Ikot Ekpene, Abak, Oron and Etinan.
5	Ministry of Education		School feeding programme (one meal per day per child).	Improving nutrition level and health of School Children and to encourage attendance in school.	300,000,000			<ol style="list-style-type: none"> 1. Selection of 200 Pilot Schools across the state with approx. 45,000 No. children. 2. Award of contract for provision of meals to 45,000 children. 3. Monitoring of the school feeding programme.
6	Ministry of Education	17	Establishment /completion of Model Science Secondary School/model Technical Colleges.	The project envisages the completion of 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"> 1. Completion and opening of Atabrikang model School. 2. Completion of work at 4 No. existing project sites at Ekparakwa, Uyo, Ishiet Ekim and Ibesikpo Asutan. 3. Preliminary work to establish 1 No. Model Technical College in AKS.
7	Ministry of Education	27	College of Arts and 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	<ol style="list-style-type: none"> 1. Construction of 2 No. students Hostel. 2. Perimeter fencing phase 1. 3. Construction of 3 No. workshops 4. Construction of 1 No. Administrative block (storey building) with furnishing. 5. Purchase of workshop equipment 6. Staff Training. 7. Accreditation of programme. 8. Purchase of Hospital equipment.

								9. Purchase of Library Books. 10. Purchase of 5 No. utility vehicles.
8	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	1. Purchase / supply of exercise books and textbooks for free distribution to the entire school system in the state.
9	Ministry of Education	33	Support to free education programme in the Akwa Ibom State.	This project aims at providing for basic necessities/equipments for day to day running of schools.	500,000,000	430,958,900.00	500,000,000	1. Payment of subvention to 1146 primary and 234 secondary school heads (₦100 and ₦300 per child in Primary and Secondary respectively).
10	Ministry of Education	35	Akwa Ibom State University	The provision is for development of Akwa Ibom State University in physical structures and academic programmes at Ikot Akpaden & Obio Akpa campuses.	4,200,000,000	477,120,516.57	7,000,000,000	<ol style="list-style-type: none"> 1. Maintenance of campus internal road network. 2. Construction of 1 no Adm Block. 3. Provision and distribution of water and electricity (including generating plant). 4. Provision of telecommunication and internet facilities. 5. Construction of chemical/petrol-chemical Engineering Complex with equipment. 6. Construction of Mechanical/Materials/Manufacturing Engineering Complex with equipment. 7. Construction of 2 no. Hotels (for male and female- 2 storeys each with furnishing). 8. Construction of 10 no. staff quarters with furnishing. 9. Construction of Medical Centre with equipment.

								10. Provision of 10 no. utility Vehicles. 11. Accreditation of programmes.
11	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 freezone.	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 and Installation of facilities. 7. Plumbing & water supply 8. Provision of electricity.

WORKS AND TRANSPORT (AKWA IBOM STATE)

S/N	Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As At 30/08/2012 ₦	Approved Estimate 2013 ₦	Anticipated Target (s)
1	Ministry of works	E(6)	Construction of Administrative Block/Offices	A multi building of about 100 offices to accommodate Hon Commissioner, PermanentSecretary and other Admin/ Supporting staff including the provision of basic equipment for custodying of official documents.	1,600,000,000		1,500,000,000	<p>1.Design and Construction of Ministry of Works new office.</p> <p>2.Building of 50 no Luxury flats at current Ministry of works Premises.</p>
2	Ministry ofWorks	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	<p>Payment of retention fee on the following roads:</p> <ol style="list-style-type: none"> 1. Roads at Block L Mbiabong Housing Estate, Uyo. 2. ParkingLotson Oron Road. 3. Ibom Dockyard Road. 4. Ikot Nteun – Ikot Okoro Road. 5. Access road to Agro Ideal Int. Estate and Factory. 6. NITEL round about (Etinan) and bypass . 7. Nung Udoe-Ibiaku Ishiet-Adadia Beach Market-Ituk Mbang 8. Ibeno-Edor Ekpene

								<p>Obo road.</p> <p>9. Abak Urban roads Lot 1,11,111.</p> <p>10. Ikot Abasi urban roads 1,2.</p> <p>11. Uyo urban roads 3BI,3C.</p> <p>12. Dualization of Abak road to Ikot Oku Ikono and overlayto Abak, Oron road, Nwaniba.</p> <p>13. Sam Edem Streetwith 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>
3	Min 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 roadmarks, Construction of Gantry and Cantilevers in Uyo and otherCities.</p> <p>2. Purchase/installation of Cat Eyes in Uyo and other cities.</p> <p>3. Purchase and installation of Traffic lights in Uyo, Eket, Oron, Etinan, Abak,and Ikot Ekpene.</p>

4	Min 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 centers for ease of parking of motor vehicle 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"> 1. Construction of bus stops/parking lots in Uyo and other urban cities for public utilization. 2. Construction of elevated pedestrian crossing at Min of Works, Min of Transport, AKTC, UNIUYO.
5	Min of Transport	E(13)	Provision of passengers waiting hall.	Design and construction of passenger waiting hall for each of the beach station at Mbo, Ikot Abasi, Eket, Ibeno, Eastern Obolo, Oruk Anam Ukanafun, Itu LGAs	50,000,000		50,000,000	<ol style="list-style-type: none"> 1. Construction of waiting halls at Mbo and Ikot Abasi LGAs.
6	Min 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 ferry from sea. Also, provision of a new waiting hall & landscaping services at Oron beach.	200,000,000		200,000,000	<ol style="list-style-type: none"> 1. Re-construction /rehabilitation of facilities at Oron beach including Jetty. 2. Removal/Relocation of Sunken M. V. Edop from sea. 3. Construction of a new waiting hall & landscaping.
7	Min of	E(15)	Provision of	Construction of	1,000,000,000		1,000,000,000	<ol style="list-style-type: none"> 1. Construction of

	Transport		facilities for safe landing and take off of marine transport Vehicles in the State.	beach embankment and landing Jetties at Oron, Mbo, Ibeno, Ikot Abasi, Iko/ Okorette, Ikot Inyang- Oruk Anam, Ukanafun, Ibaka area, Uruan, Eket, Okobo, and Itu LGAs.				<p>landing Jetties at Ibaka, Ikot Abasi, and Ibeno.</p> <p>2. Construction of beach embankment at Mbo, Ibeno and Iko Okorette in Eastern Obolo.</p>
8	Ministry of Special Duties	E(22)	Airport Project	Construction of Akwa Ibom International Airport Phase 11.			15,000,000,000	<ol style="list-style-type: none"> 1. Construction of 2nd Parallel runway, Taxi way and passenger Terminal building. 2. Provision of Airport utilities. 3. Construction of refrigeration facility for air cargo warehouse. 4. Landscaping 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. Construction of VIP Hangers.
9	Ministry of Special Duties	E(23)	Development of Air	Development of Air Transportation			1,000,000,000	<ol style="list-style-type: none"> 1. Development of Air Transportation

			Transportation Route for Akwa Ibom International Airport.	Route for Akwa Ibom International Airport.				Route for Akwa Ibom International Airport.
10	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	1. For Establishment of / Operation of Ibom Airline.
11	Ministry of Special Duties	E(25)	Capacity Building and staff development.	The provision is for the training of staff of Ibom Airport in specialized areas to enhance their productivity.			700,000,000	1. Oversea and local training of Ibom Airport Staff.
12	Ministry of Special Duties	E(26)	Purchase of Ibom Airport Utility Vehicles.	It involves purchase of the 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 Hiace 5. 2No. Coaster Bus

PROJECTS PICKED FROM DELTA STATE BUDGET 2013

SECTOR: SOCIAL
SUB-SECTOR: HEALTH
HEAD: 459

S/S-Head	Sub-Head	Detail of Expenditure	Approved 2012 Budget	Approved 2012 Revised Budget	Approved 2013 Budget
1	12	Development of other Health Institutions – School of Nursing Warri, Agbor etc	50,000,000	150,000,000	300,000,000
2	19	Cottage Hospital Mereje/Construction of two(2) additional wards.	15,000,000	15,000,000	30,031,000
3	20	Development of School of Health Technology,Ufuoma Ughelli.	25,000,000	25,000,000	120,000,000
4	21	Construction and equipping of Delta State Specialist Hospital, Oghara.	3,000,000,000	2,500,000,000	1,500,000,000
5	23	Omosomo Health centre.	8,200,000	8,200,000	18,200,000
6	24	Orere Health Centre.	2,000,000	2,000,000	2,000,000
7	25	Construction of Bateren Primary Health Centre.	10e	10e	10e
8	27	Fencing of Ndemili Cottage Hospital.	3,000,000	3,000,000	1,700,000
9	28	Upgrading of four Central Hospitals to Specialist Hospital at Warri,Ughelli Agbor,and Sapele.	4,000,000,000	1,000,000,000	1,200,000,000
10	34	Construction/ Equiping of Accident and Emergency Units in Central Hospitals, Warri, Agbor, and Ughelli.	5,000,000	5,000,000	26,034,000
11	41	Construction of Maternity Ward and Staff quarters at Governmnet Hospital Ofagbe.	1,720,000	1,720,000	1,720,000
12	43	Establishment of Comprehensive Health Centre and construction/fencing of staff quarters, laboratory, Mortuary and purchase and supply of Ambulance at Eghogho in Egbo-Kokori.	10e	10e	20,000,000
13	44	Establishment of Comprehensive Health centre and provision o f Medical equipment at Obotebe.	13,000,000	13,000,000	24,985,000
14	47	Completion of Government Hosital Agbor, Aladima.	1,326,000	1,326,000	1,326,000
15	49	Primary Health Centre at Ifiekporo and Orugbo Community in Warri South.	10e	10e	10e
16	59	Renovation of Governmnet Hospital, Ojobo, Burutu	8,000,000	8,000,000	10,760,000

		LGA.			
17	61	Primary Health centre, Olobe.	13,200,000	13,200,000	40,200,000
18	62	Renovation of staff quarters, Koko General Hospital.	2,720,000	2,720,000	2,720,000
19	66	Fencing, Landscaping, Construction of doctors and matron quarters, and equipping of comprehensive health centres at Onicha-Olona.	10,000,000	10,000,000	35,000,000
20	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
21	89	Expansion of primary health care to a Comprehensive health care centre Aghalokpe.	15,000,000	15,000,000	1,013,000
22	91	Construction of Maternity ward at Emevor Health centre, Isoko North LGA.	14,000,000	14,000,000	14,000,000
23	92	Maternity Centre at Ugbakele, Mosogar.	4,432,000	4,432,000	4,432,000
24	95	Establishment of comprehensive Health centre at Atiwor Jesse.	10e	10e	10e
25	100	Completion of Abandoned General Hospital, Agbarha-Otor, Ughelli North LGA.	65,000,000	65,000,000	130,000,000
26	117	Construction of Fence/ Gate House with surrounding Lightsystemat the Cottage Hospital at Azouwa- Abavo.	62,754,000	80,000,000	2,754,000
27	123	Ogbolokposo Primary health centre, Uwvie LGA.	2,500,000	2,500,000	2,489,000
28	129	Renovation/supply of Medical equipment at primary health centre Ogume, Ndokwa east.	5,538,000	5,538,000	477,000
29	132	Remodeling and Rehabilitation of Eku Baptist Hospital, Eku.	1,706,275,210	1,706,275,210	1,260,000,000
30	136	Upgrade of Medical equipment and supply of utility van to the Government Hospital Ibusa, Oshimili North LGA.	6,500,000	6,500,000	26,000,000
31	137	Building of Doctors Quarters, upgrde of medical equipment, supply of generator to Issele- uku General Hospital.	30,000,000	30,000,000	40,005,577
32	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

SECTOR: SOCIAL

SUB-SECTOR: EDUCATION

HEAD: 458A

Ss-Head	Sub-Head	Detail Of Expenditure	Approved 2012 Budget	Approved 2012 Revised Budget	Approved 2013 Budget
		MINISTRY OF BASIC AND SECONDARY EDUCATION			
1	10	Construction Of Principal's Quarters At Our Lady's Model School Effurun (Uvwie LGA).	30,000,000	30,000,000	15,093,557
2	12	Construction of 2 No 6 Classroom Blocks At Ebrumede Secondary, Ebrumede.	10e	990,000	-
3	14	Renovation Of Iroro Primary School, Owa –Alero.	2,207,716	37,117,781	4,368,924
4	15	Completion of Science Laboratory Bloc At Ogbe S/S, Effurun (Uvwie LGA).	10e	10e	2,419,037
5	16	Fencing Of Odorubu G/S, Odorubu.	5,000,000	13,364,905	14,910,097
6	26	Renovation Of St. Pius Secondary School, Onicha Ugbo	4,848,574	4,848,574	9,861,922
	(i)	Renovation Of Six(6) Classroom Blocks at Bateren.	40,000,000	40,000,000	10e
	(ii)	Renovation Of Araya Primary School, Araya.	500,000	500,000	4,242,052
7	31	Renovation Of Cavenginia Primary School, Warri.	40,414,864	40,414,864	10,158,846
8	32	Renovation/Fencing Of Mbiri Command Secondary School, Mbiri.	25,717,516	25,717,516	100,587,582
9	40	Renovation Of Ika Grammar School, Boji Boji, Owa.	3,720,401	3,720,401	855,146
10	41	Perimeter Fencing Of Uduaka Secondary School, Mosogar.	35,000,000	35,000,000	10e
11	42	Fencing Of Abavo Girls Secondary School, Abavo.	3,995,160	3,995,160	20,975,800
12	45	Fencing And Renovation Uduohpori Secondary Commercial School.	3,672,981	3,672,981	20,133,960
13	46	Construction Of Six(6) Unit Toilet And Overhead Water Tank At Ogiame Primary School.	14,979,733	18,479,733	18,398,667
14	52	Renovation And Fencing Ewu Grammar School.	1,359,976	2,145,530	22,676,139

15	53	Renovation/Fencing Of Kokori Grammer School, Kokori.	660,000	660,000	3,300,000
16	54	Fencing/ Renovation Of Primary Schools (Agbarho) Warri.	598,844	598,844	19,794,400
17	55	Construction Of Block Of Classrooms At Ekregbesi Primary School, Uzere	936,666	936,666	683,331
18	56	Fencing Of Ukaleta Secondary School, Isele Mkpitime.	25,000,000	25,000,000	10,000,000
19	57	Construction Of 2 Classroom Block At Adiaabo Secondary,Ogwashi- Uku.	1,000,000	1,000,000	30,000,000
20	59	Provision Of Laboratory Equipments/Fencing/Renovation Of Orhoapkor GrammerSchool.	2,991,517	17,991,517	2,991,516
21	61	Fencing /Renovation Agbon College, Isiokolo (Phase 1).	1,227,850	7,227,850	10e
22	62	Renovation Of Erumu Secondary School, Ute-Erumu In Ika North East.	15,000,000	15,000,000	2,000,000
23	64	Rehabilitation Of Ekuigbogrammer School, Ughelli.	3,643,964	3,643,964	25,219,824
24	66	Fencing Of Eginigrammer School, Egini.	3,830,071	3,830,071	3,830,071
25	68	Construction Of 2 Nos. modern 6-Classroom Blocks. 1no. 3-Bedroom Principal Quarters & 1no. 2-BedroomTeacher Quarter At Udurhie Secondary School, Mosogar.	91,000,000,	91,000,000	70,000,000
26	71	Fencing Of St Martins De Porres Girls School, Onicha-Olona.	10,000,000	10,000,000	10,000,000
27	117	Construction Of Wall Fence With Gate AtOkpara Boys Secondary School, Okpara Inland Ethiope East LGA.	1,000,000	18,000,000	24,802,663
28	118	Construction Of Additional Classroom Block In Idjheregrammer School, Jesse Town.	1,860,000	1,860,000	30,060,000
29	121	Renovation Of Damaged Buildings At Okurekpo Secondary School, Okurekpo.	16,485,385	16,485,385	16,000,000
30	122	Fencing And Renovation Of Six(6) Classroom Block, At Oha Secondary School,Oha, Okpe LGA.	5,235,008	5,235,008	15,175,043
31	123	Fencing And Renovation Of Six(6) Classroom Block, At Ugbokodo Town In Okpe LGA.	3,051,429	18,051,429	10,000,000
32	124	Fencing Of Orhoaragrammer School Ugono-Orogun	358,000	3,313,280	990,000
33	126	Construction Of 3 Classrooms At Ntu- Onunu Primary School Umuoru, Ndokwa East LGA.	5,680,000	5,680,000	12,942,310
34	128	Construction/ Equipping Of Public Library At Kokori(Ehtiope East).	1,000,000	1,000,000	2,000,000
35	130	Construction Of A Block Of Six(6) Classrooms At OkuvoS/SOkuvo – Okpe.	20,000,000	20,000,000	70,638,248
36	132	Fencing On Idumuje- UnormixedSecondary School.	3,354,694	9,349,732	20,773,470

37	135	Construction Of 1 (6) Classroom Blocks At Kantu Community.	4,075,326	5,075,326	22,276,634
38	139	Ughere Primary School Ughere- Abraka.	4,185,820	4,185,820	15,929,104
39	146	Construction Of Six Classroom Blocks At AgogboroSec. School, Warri South WestLGA.	3,260,485	3,260,485	20,826,376
40	149	Renovation Of Six(6) Blocks Of Classrooms At Orere Secondary School,OrereEwu.	500,000	1,490,000	7,514,707

SECTOR: ECONOMIC

SUB-SECTOR: TRANSPORT

HEAD: 457A

Ss-head	SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2012 BUDGET	APPROVED 2012 REVISED BUDGET	APPROVED 2013 BUDGET
		MINISTRY OF WORKS			
1	1	Ekapkamre/Out-Jeremi, Okwagbe road with Oginibo/Oghior Loops.	300,000,000	200,000,000	100,000,000
2	2	Orerokpe/Oviri Okpe/Aragba road.	8,430,000	8,429,525	8,429,525
3	7	Aragba/Okobia/Okwetolor/Okuagbude/Warri-Sapele junction.	10e	10e	10e
4	14	Reconstruction of Ekiugbo/Iyede/Olomoro/Emede/Oleh.	300,000,000	350,000,000	350,000,000
5	33	Construction of Ugbolu-Akwukwu Igbo road.	250,000,000	255,388,218	120,000,000
6	34	Construction of Bridge across River Forcados at Bomadi.	10e	10e	10e
7	61	Ekakpamre-Usiefurun-Orhuwhorum road.	100,000,000	239,340,848	89,000,000
8	62	Rehabilitation of Ekreravwe-Orhoakpor-Isiokolo rd/Isiokolo Ekrebuo-Ovhoakpor rd.	100,000,000	200,000,000	150,000,000
9	121	Reconstruction of Nsukwa junction/Ndemili Road to link Umutu/Umunede road.	5,000,000	5,000,000	300,000,000
10	130	Construction of Ulli road,Iyede.	66,000,000	86,000,000	75,000,000
11	131	Amai-Ezeonum-Abbi-Orugun Road with a spur to Ogume and Umubu-Amai/Arhagba	60,000,000	45,287,826	120,000,000
12	140	Construction of Ughelli –Patani Express Bulu-Angiama	200,000,000	64,755,183	173,414,183

		road and Bulu-Angiama- Toro Angiama road.			
13	159	Tarring of Market road, Eku with spur to Iriferi/Patmon school road.	2,000,000	40,000,000	37,500,000
14	161	Construction of Ogbe Adjarha link road to Dumez road, Ughelli.	100,000,000	100,000,000	52,000,000
15	198	Construction of Umeh road, Umeh in Isoko South LGA.	2,000,000,000	1,000,000,000	2,500,000,000
16	248	Dualization of Ugbenu/Koko road, Warri N.LGA.	4,000,000,000	3,500,000,000	2,500,000,000
17	269	Construction of Effurun /Eku road.	3,942,351,133	2,442,351,133	5,000,000,000
18	270	Expansion of Osubi Airport Runway.	6,000,000,000	10,000,000,000	4,500,000,000
19	271	Construction of Ughelli- Asaba Dual Carriage way.	8,000,000,000	6,728,014,684	6,000,000,000
20	272	Dualization of Jesse-Benin/WarriMotor way.	20,000,000	214,514,115	300,000,000
21	290	Isaba/AlajdaRoad.	150,000,000	150,000,000	200,000,000
22	296	Construction of Ute Okpu/Ute Enugu road (phase iii).	350,000,000	350,000,000	400,000,000
23	298	Ekakpamre/Eruemukokohwarien link road, Ndokwa east.	50,000,000	119,783,967	80,000,000
24	299	Okolori-Afor-Abuator community road, Ndokwa East.	200,000,000	100,000,000	110,000,000
25	308	Construction of Onicha-Ugbo/Ubulu-Uku road with a spur to knowledge center Onicha-Ugbo.	50,000,000	50,000,000	130,000,000
26	311	Ofagbe/Egwe/Igbuku road.	100,000,000	65,245,950	120,000,000
27	312	Construction of Bridge across Ethiopie River at Eku.	500,000,000	500,000,000	1,000,000,000
28	320	Construction of flyover in Warri/Asaba.			5,000,000,000
		DIRECTORATE OF TRANSPORT			
29	27	Construction of Pedestrian crossing at Effurun	50,000,000	66,000,000	30,000,000

PROJECTS PICKED FROM BAYELSA STATE BUDGET 2013

TRANSPORT					
S/N	Sub-head	Title of Project/Details of Expenditure	Approved Estimate 2013	Approved Estimate 2012	Actual Expenditure Up to June 2012
1	3	Construction of Bayelsa Airport	2,500,000,000.00	1,200,000,000	
2	8	Maritime Academy	200,000,000.00	300,000,000	
3	11	Construction of 25 nos. neighbourhood parks in Yenegoa	400,000,000.00		

WORKS					
S/N	Subhead	Title of project/details of expenditure	Approved estimate 2013	Approved estimate 2012	Actual expenditure up to June 2012
1	1a	Dualisation of Isaac Boro Road	2,145,489,143.52	2,000,000,000	
2	1c	Upgrading of Swali-Harbor Road	429,097,828.70		
3	1d	Dualisation of Azikoro Road	429,097,828.70	1,000,000,000	
4	1e	Dualisation of Opolo-Sani Abacha Road Yenegoa	429,097,828.70	1,200,000,000	
5	1f	Edepie-Tombia Road	429,097,828.70	3,000,000,000	
6	1g	Access Road to Civil Servants Training Institute	520,000,000.00	100,000,000	
7	1h	Construction of Kiaima-Boro Town Link Road	429,097,828.70	1,000,000,000	
8	2	Construction of High Profile Road	3,858,195,657.40	2,000,000,000	
9	3	Construction of outer Ring Road-Imiringi-Ogbia Road		700,000,000	
10	3a	Construction of outer Ring Road project Yenegoa	750,000,000.00	800,000,000	
11	3b	Dualisation of Opolo-Outer Ring Road Project Yenegoa	750,000,000.00	500,000,000	

12	3c	Dualisation of Edepie-Outer Ring Road Project Yenegoa	500,000,000.00	500,000,000	
13	3d	Dualisation of Igbogene-Sani Abacha Road	858,195,657.41		
14	3e	Dualisation of Igbone-Glory Drive Road	858,195,657.41		
15	3g	Expansion of Eradiri Road	960,000,000.00		
16	3h	Construction of AIT Bypass	2,500,000,000.00		
17	4	Construction of Unity Bridge Nembe	214,548,914.35	700,000,000	
18	5	Glory Drive Phase 11	858,195,657.40	4,000,000,000	
19	9	Construction of Flyovers	4,000,000,000.00		
20	12	Construction of NYSC Orientation Camp	490,000,000.00		
21	17	Construction of Tourist Island Road	643,646,743.00		
22	18	Construction of Tourist Island Bridge	429,097,828.00		
23	19	Construction of FOB Landing Jetty at Egweama	171,639,131.48		
24	20	Construction of Ijaw National Center	128,729,348.61		
25	21	Construction of Works Yard Yenegoa	214,548,914.35		
26	25	Construction of Army/Navy forward base at Agge	300,368,480.00		
27	26	Construction of Christian Center	1,000,000,000.00		
28	28	Construction of Hand of God Monument	214,548,914.35		
29	31	Construction of Boro Center	107,274,457.00		
30	33	Relocation of Liama Community	128,729,348.61		

EDUCATION

s/n	Subhead	Title of Project/Details of Expenditure	Approved Estimate 2013	Approved Estimate 2012	Actual Expenditure Up to June 2012
1	26	Fencing of Primary/ Secondary Schools	500,000,000.00	200,000,000.00	
2	37	Development of Facilities in Bayelsa State College of Education	1,200,000,000.00	322,900,000.00	
3	38	Infrastructural Development of Niger Delta University.	1,000,000,000.00	740,000,000.00	
4	39	Construction of National Open University Center Azikoro.	25,000,000.00	75,000,000.00	

5	41	Establishment of BYCAS at Elebele	100,000,000.00	500,000,000.00	
6	43	Bayelsa Readers Project.	100,000,000.00		
7	65	Construction of Model Secondary Schools.	7,049,294,803.00		
8	67	Technical College, Aleibiri	375,000,000.00	250,000,000.00	
9	68	Teachers Training Institute Bulou-Orua	800,000,000.00	1,000,000,000.00	
10	70	Construction of Special Model Schools.	2,243,862,111.50	3,199,992,000.00	
11	71	Free Compulsory Primary/Secondary School Education Program	2,000,000,000.00	4,590,000,000.00	
12	72	Home Economics Center at St. JGS Amarata	50,000,000.00	11,700,000.00	

HEALTH

HEALTH					
S/N	Sub-head	Title of Project/Details of Expenditure	Approved Estimate 2013	Approved Estimate 2012	Actual Expenditure Up to June 2012
1	1	Chief Melford Okilo Memorial Hospital Yenegoa	969,967,418.00	1,400,000,000.00	
2	14	School of Nursing & Midwifery, Tombia	439,532,582.00	200,000,000.00	
3	16	Renovation of Bayelsa State drug Distribution Center		200,000,000.00	
4	31	Construction of Psychiatric Hospital	200,000,000.00	200,000,000.00	

PROJECTS PICKED FROM RIVERS STATE BUDGET 2013

MINISTRY OF EDUCATION

2013 BUDGET

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation(2013 - 2016)	2013	2012
General Administration:			
Main Capital	184,367,274,074.32	45,000,000,000.00	64,000,000,000.00
Miscellaneous Capital Items			
Special Heads			
Grand Total:	184,367,274,074.32	45,000,000,000.00	64,000,000,000.00

Head:	General Administration (Ministry of Education)				
Classification of code & Type	Provision	Cost plan Allocation			
		Account No	Account Name	2013-2016	2013
Grand Total:					
Head:	Main Capital (Ministry of Education)				
Classification Code & Type	Provision	Cost Plan Allocation			
		Account No	Account Name	2013-2016	2013

Main Capital

1	458000010001	Free Education Program me	49,708,129,000.00	12,427,032,250.00	7,958,000,000.00
2	458000010016	Fencing of Model Primary Schools	12,316,888,255.60	3,079,222,064.00	1,250,000,000.00
3	458000010021	1 Laptop per child Project	4,100,962,072.00	1,000,000,000.00	0.00
4	458000010023	River State Quality Assurance Agency	8,031,695,360.00	1,007,923,840.00	2,638,000,000.00

MINISTRY OF HEALTH

2013 BUDGET

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation(2013 - 2016)		
			2012
		2013	
General Administration:			
Main Capital:	85,331,662,662.00	10,000,000,000.00	21,257,950,000.00
Miscellaneous Capital Items			
Special Heads			
Grand Total:	85,331,662,662.00	10,000,000,000.00	21,257,950,000.00

Head:	General Administration		(Ministry of Health)		
Classification of code & Type	Provision		Cost plan Allocation		
	Account No	Account Name	2013-2016	2013	2012
Grand Total:					
Head: 459000000000-	Main Capital		(Ministry of Health)		
Classification Code & Type	Provision		Cost Plan Allocation		
	Account No	Account Name	2013-2016	2013	2012

Main Capital

1	459000013001	Construction/Upgrading/Renovation of New and Existing Hospitals: Construction of Primary Health Care Centers.	14,385,600,000.00	1,000,000,000.00	2,015,680,000.00
2	459000010007	Establishment of New Public Health Laboratory.	96,000,000.00	100,000,000.00	230,400,000.00
3	459000010009	HIV/AIDS Control Programme	150,000,000.00	40,000,000.00	45,000,000.00
4	459000010010	General Free Medical Care Programme	24,000,000,000.00	1,000,000,000.00	4,000,000,000.00
5	459000010012	National Programme on Immunization (NPI)	408,000,000.00	200,000,000.00	122,400,000.00
6	459000011013	Disease Surveillance and Control Surveillance activities.	48,000,000.00	100,000,000.00	14,400,000.00
7	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
8	459000010015	Avian Influenza/Swine flu Control Program me	46,000,000.00	10,000,000.00	13,800,000.00
9	459000010018	Public Health Campaign with NGOs,CBO and CSO	72,000,000.00	0.00	21,600,000.00
10	459000010022	Pharmaceutical Inspections/Taskforce on Fake Drugs	5,000,000.00	5,000,000.00	1,500,000.00
11	459000010044	Malaria Control/ Elimination Project	1,500,000,000.00	1,100,000,000.00	700,000,000.00

MINISTRY OF WORKS

2013 BUDGET

Details of General Administration, Main Capital and Miscellaneous Capital Items

Summary

	Cost Plan Allocation(2013 - 2016)	2013	2012
General Administration:			
Main Capital:	470,929,970,348.81	64,764,845,108.00	60,600,000,000.00
Miscellaneous Capital Items			
Special Heads			
Grand Total:	470,929,970,348.81	64,764,845,108.00	60,600,000,000.00

Head:		General Administration			(Ministry of Works)	
Classification of code &Type		Provision	Cost plan Allocation			
	Account No	Account Name	2013-2016	2013	2012	
	Grand Total:					

Head: 457000000000-		Main Capital	(Ministry of Works)			
Classification Code & Type		Provision	Cost Plan Allocation			
		Account No	Account Name	2013-2016	2013	2012

Main Capital

1	457000010001	Construction of OGONI-Andoni-Opobo Road	6,477,744,410.00	4,000,000,000.00	3,000,000,000.00
2	457000010003	Construction of Trans-Kalabari Highway and Bridges Phase I	21,292,631,388.14	4,000,000,000.00	732,000,000.00
3	457000010004	Construction of Oduoha-Ogbkiri-Rumuolumeni-Eagle Island Road.	1,212,581,170.00	90,000,000.00	400,000,000.00
4	457000010005	Construction of Okparaki/Okarki Road/Bridge.	198,691,592.50	30,000,000.00	250,000,000.00
5	457000010006	Reconstruction of Bori-Kaani-Sogoh road.	385,239,723.27	40,000,000.00	200,000,000.00
6	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
7	457000010011	Construction of Uniport bypass, Port Harcourt.	6,123,714.98	6,123,715.00	100,000,000.00
8	457000010023	Construction of flyover at AGIP Rumueme/Abacharoad	800,000,000.00	200,000,000.00	85,000,000.00
9	457000010027	Dualization of Airport-Isiokpo/Omerelu Road	9,025,039,190.84	6,500,000,000.00	3,000,000,000.00
10	457000010029	Dualization of Rumokwuta-Choba East-West Road-Obio/Akpor LGA	1,000,449,015.46	1,000,000,000.00	1,000,000,000.00
11	457000010032	Dualizaion of Eneka-Igbo Etch link Road.	961,824,799.88	500,000,000.00	250,000,000.00
12	457000010034	Expansion of Mbiama-Akinima Road	53,171,382.38	10,000,000.00	65,000,000.00
13	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
14	457000010049	Reconstruction/Expansion of Eliparanwo road.	1,606,024,373.60	500,000,000.00	400,000,000.00
15	457000010050	East/west- Botem-Geneue-Tai-Horo road	637,847,031.97	50,000,000.00	200,000,000.00
16	457000010058	Dualization of Rumukurushi-Eneka-Iguruta road.	9,592,737,779.98	2,000,000,000.00	80,000,000.00
17	457000010059	Construction of Abuloma-Woji Road/ Bridge.	3,995,101,138.39	2,000,000,000.00	800,000,000.00
18	457000010063	Reconstruction of Airport-Ipo-Ozuoha-Omademe road	1,200,042,226.75	100,000,000.00	400,000,000.00
19	457000010070	Construction of Umuanwa Internal Roads.	214,918,371.60	25,000,000.00	200,000,000.00
20	457000010072	Rumukalagbo-Stadium Link Road	6,878,988.86	6,878,989.00	100,000,000.00
21	457000010117	Expansion of Opkoro Road	1,501,982,507.50	800,000,000.00	500,000,000.00
22	457000010119	Construction of Uzuoba-Ogbogoro-Rumuolumeni road.	2,940,865,827.92	1,000,000,000.00	0.00
23	457000010125	Dualization of Nkpogu road (From Trans Amadi road-Micheletti junction – NIng Roundabout) including A Bridge, Reconstruction of Micheletti junction- Amadi	2,865,765,593.40	1,000,000,000.00	550,000,000.00

		Ama road and Mammy Market (Nlerum) road.			
24	457000010130	Reconstruction of Oyigbo Market road to Kom-Kom in Oyigbo LGA.	683,328,702.61	100,000,000.00	300,000,000.00
25	457000010141	Rehabilitation of Emenike street Diobu	601,273,070.08	300,000,000.00	0.00
26	457000010142	Reconstruction of Omoi Road with GRP (Pipe underground drainage).	2,523,673,480.00	300,000,000.00	0.00
27	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
28	457000010184	Construction of flyover at Ada George road/NTA Road junction.	3,500,000,000.00	200,000,000.00	0.00
30	457000010185	Construction of flyover at Choba/East west road junction.	3,500,000,000.00	200,000,000.00	0.00
31	457000010187	Extension of Okporo road from east west road to Eneka with flyover.	5,000,000,000.00	100,000,000.00	0.00
32	457000010190	Dualization of Woji road.	3,000,000,000.00	250,000,000.00	0.00

**ESTIMATES OF YENAGOA LOCAL GOVERNMENT 2013
REVENUE SUMMARY**

HEAD	DETAILS OF REVENUE	ESTIMATE 2013	Estimate 2012	ESTIMATE	ACTUAL REVENUE JAN-DEC,2012
1001	TAXES	2,000,000	600,000.00		800,000.00
1002	RATES	22,123,000	10,050,000.00		20,239,000.00
1003	LOCAL LICENSE FEES & FINES	6,077,000	925,000.00		1,269,000.00
1004	EARNING FROM COMMERCIAL UNDERTAKING	8,400,000	1,440,000.00		2,270,000.00
1005	RENT ON LOCAL GOVERNMENT PROPERTY	3,400,000	1,500,000.00		1,300,000.00
1006	INTEREST PAYMENT/DIVIDENDS	NIL	-	-	-
1007	SPECIAL GRANTS	NIL	5,5000,000.00		2,500,000.00

1008	MISCELLANEOUS	NIL	11,000,000.00		
	TOTAL INTERNAL REVENUE	42,000,000.00	20,415,000.00		32,378,000.00
1009	STATUTORY ALLOCATION	2,140,000,000	1,971,585,000.00		1,999,717,772.00
	TOTAL	2,182,000,000	1,992,000.00		2,028,095,772.00

**ESTIMATES OF YENAGOA LOCAL GOVERNMENT
EXPENDITURE SUMMARY**

Sub Head	Particulars	Establishment		Estimate 2013			Estimates		Total	Actual Expenditure Jan-Dec 2012
		2013	2012	Personnel cost	Overhead cost	Total	2013	2012		
				Personnel cost	Overhead cost	Total	Personal Cost	Overhead Cost		
2001	Office of the Chairman	36	5	59,674,013	21,200,000	84,874,013	30,028,836	18,300,000	49,028,836	49,028,836
2002	Office of the Secretary	8	3	6,076,952	9,300,000	15,376,952	7,988,616	7,300,000	16,188,616	16,188,616
2003	Council	23	15	107,386,137.50	31,600,000	134,986,137.50	76,331,017	34,000,000	107,331,017	107,331,017
2004	Personnel Management	759	608	186,469,806	7,300,000	193,769,806	180,346,126	8,700,000	192,346,126	190,346,126
2005	Finance	129	139	97,766,863	6,300,000	104,066,863	90,395,053	7,000,000	102,395,053	102,395,053
2006	Education	14	5	8,075,383	2,200,000	10,275,383	2,025,101	2,900,000	7,025,101	7,025,101
2007	Medical & Health	210	251	240,400,111	2,250,000	242,650,111	278,151,458	4,350,000	289,351,458	289,351,458
2008	Agricultural Resources & Social Development	28	96	16,063,825	2,000,000	18,063,825	24,501,183	2,700,000	30,801,183	30,801,183
2009	Works Housing Land & Survey	160	269	72,146,628	2,000,000	74,146,628	79,834,526	3,500,000	91,340,526	91,340,526
2010	Traditional Office									
2011	Miscellaneous				187,400,000	187,400,000		211,200,000	132,000,000	132,000,000
2012	Contribution				182,920,281	182,920,281		623,151,585	436,206,109	436,206,109

	to Local Government									
2013	Transfer to Reserve Fund				21,820,000	21,820,000		22,300,000	15,300,000	15,300,000
2014	Office of Vice Chairman	6	3	4,529,505	6,400,000	10,929,108	5,620,400	15,000,000	7,400,000	7,400,000
2015	Head Of Local Government & Admin	10	2	6,915,505	13,200,000	20,115,505	3,425,320	19,000,000	6,200,000	6,200,000
2016	Budget Planning	5	3	4,041,678	2,000,000	6,047,678	4,040,183	12,000,000	2,000,000	2,000,000
	Total	1,388	1,399	809,546,009.50	497,890,281	1,307,436,291	783,622,546	688,221,382	1,471,843,928	1,469,843,928

ESTIMATES OF YENAGOA LOCAL GOVERNMENT

HEAD: 1001 TAXES

SUB HEAD	DETAIL OF REVENUE	ESTIMATES 2013	ESTIMATES 2012S	REVISED ESTIMATES 2013	ACTUAL REVENUE JAN-DEC.2012
1	Community or poll tax/ capital				
2	Arrears community or poll tax				
3	Development tax/levy	2,000,000	800,000.00		800,000.00
4	Arrears development tax/ levy				
5	Cattle tax				
6	Arrears of cattle tax				
7	Other special taxes				
8	Arrears others special tax				
9	Electricity, water and night guard				
	TOTAL	2,000,000.00	800,000.00		800,000.00

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013

HEAD: 1002 RATES

SUB HEAD	DETAIL REVENUE	ESTIMATES 2012	ESTIMATES 2012	REVISED ESTIMATES 2013	ACTUAL REVENUE JAN-DEC.2012
1	Tenement rate	20,123,000	24,239,000.00		20,239,000.00
2	Arrears of tenement rates	2,000,000			
3	Penalty for tenement rates				
4	Ground rent				
5	Fed. Govt. grant in lieu of tenement rate				
6	State Govt. grant in lieu of tenement rate				
	TOTAL	22,123,000.00	24,239,000.00		20,239,000.00

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL DETAIL OF REVENUE 2013 HEAD: 1003 LOCAL LICENSES, FEES AND FINES

SUB HEAD	DETAIL OF REVENUE	ESTIMATES 2013	ESTIMATES 2012	REVISED ESTIMATES 2013	ACTUAL REVENUE JAN-DEC. 2012
1	Towing of vehicles fines & fees	50,000.00	5,000.00		5,000.00
2	Fine on overdue cost lib books				
	"B" general licence				
3	Bicycle license & fees		10,000.00		10,000.00
4	Canoe license		50,000.00		41,000.00
5	Dog license (7) fees		41,933.00		41,933.00
6	Cart/truck license fees		10,000.00		10,000.00
7	Tricycle license fees (ops. Permit)	300,000	30,000.00		30,000.00

8	Hawking permits fees/ bus	50,000.00	5,000.00		5,000.00
9	Bus/comm.vehicle/taxi permit fees	500,000.00	20,000.00		20,000.00
10	Learning driving license		6,000.00		6,000.00
11	Liquor license fees		6,000.00		6,000.00
12	Sales of water license fees				
13	Palm vine tapers/ hawkers license fees				
14	Native liquor license		5,000.00		5,000.00
15	Squattes/ license				
16	Cigarettes license fees				
17	Wharf landing (anchorage fees)	200,000.00			
18	Toll gate fees	50,000.00			
	TOTAL	1,150,000.00	129,000.00		120,000.00

**ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL
DETAILS OF REVENUE 2013
HEAD: 1003 LOCAL LICENSES, FEES AND FINES**

SUB HEAD	DETAIL OF REVENUE	ESTIMATES 2013	ESTIMATES 2012	REVISED ESTIMATES 2013	ACTUAL REVENUE JAN-DEC. 2012
	B/FWD	1,150,000	129,000.00		129,000.00
	"C" FOOD CONTROL				
19	SLAUGHTER LICENSE FEES				
20	Abattoir fees	300,000.00			
21	Eating house fees	110,000.00			
22	Kiosk license fees	200,000			
23	Bakery house license	80,000.00			
24	Registration of meat van fees		5,000.00		5,000.00
25	Cattle dealers license	50,000.00			
26	Dried fish/dried meat license	10,000.00	10,000.00		10,000.00
27	Cold room license	50,000.00	10,000.00		10,000.00
28	Butchers license fees				
	"D" security				
29	Auctioneer license fees				

30	Gold smith/ gold sellers license fees	10,000.00			
31	Dane gun license fees				
32	Hunting license fees		50,000.00		40,000.00
33	Marriage registration fees	500,000	5,000.00		5,000.00
34	Entertainment drumming &tem booth permit fees				
	TOTAL	2,610,000	229,000.00		219,000.00

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013

SUB HEAD	DETAILS OF REVENUE	ESTIMATES2013	ESTIMATES 2012	REVISED ESTIMATES 2012	ACTUAL REVENUE JAN-DEC. 2012
	B/F	2,610,000	229,000.00		229,000.00
35.	Control/noise permit fee				
36.	Bookshop/stationary stores license	12,000.00			
37.	Cinema/photographic license fees				
38.	Naming of street reg. Fees	130,000.00	30,000.00		30,000.00
39.	Tent & sea beach permits fees				
40	Radio/television license fees	110,000.00			
41	Beggar ministerial fees				
42.	Tailoring/mobil tailors license fees	100,000.00			
43.	Open air preaching permit fees				
44.	Mobil sales promotion license fees	50,000.00	2,000.00		2,000.00
	'F' health				
45.	Dislodging of septic tank charges	20,000.00	2,000.00		2,000.00
46.	Medical stores license fees	20,000.00	2,000.00		2,000.00
47.	Night soil disposal/deposit fees				
48.	Reg. Of septic tank dislodging fees	10,000.00	5,000.00		5,000.00
49.	Reg. Of night soil contractor				
50.	Impounding of animal fines				
51.	Birth and deaths reg. Fees	5,000.00	1,200.00		1,200.00
51.	Burial fees				
	TOTAL	3,067,000	269,000.00		269,000.00

HEAD: 1003 LOCAL LICENSES, FEES AND FINES
'C' FOOD CONTROL 'D' SECURITY 'E' SOCIAL (CONTD)
ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
HEAD: 1003 LOCAL LICENSE FEES & FINES

Sub Head	Details of Revenue	Estimates 2013	Estimates 2012	Revised Estimates 2012	Actual Revenue Jan-Dec. 2012
	B/.FWD	3,067,000	269,000.00		390,000.00
53.	Sanitation fees				
54.	Vault fees				
55.	Dispensary/maternity fees	40,000.00			15,000.00
56.	Hospital/lab. Clinic fees	15,000.00			
57.	Earning from enviromental serv. Fees				
	'G' economic				
58.	General contractor reg. Fees	50,000.00			15,000.00
59.	Tender fees	30,000.00			15,000.00
60.	Sand dredging fees	200,000.00			
61.	Cement dealers fees	150,000.00			
62.	Minor industry license fees				
63.	Traders license fees	270,000.00			
64.	Petty traders license fees (ops. Permit)	250,000.00			
65.	Sand granite non-rod sellers license fees	10,000.00			
66.	Pit sawing license fees				
67.	Forestry & fuel exploitation fees				
68.	Sawmill license fees	10,000.00			
69.	Daily collection license fees (akawo)	20,000.00			
70.	Produce buying fees				
71.	Rice mill & cassava griding licese fees				
72.	Ingredient griding license fees	50,000.00			
73.	Corn grinding license fees	30,000.00			
	TOTAL C/F	4,372,000	269,000.00		425,000.00

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
HEAD: 1003 "G" ECONOMICS (CONTS.)

SUB HEAD	DETAILS OF REVENUE	ESTIMATES 2013	ESTIMATES 2012	REVISED ESTIMATES 2012	ACTUAL REVENUE JAN-DEC. 2012
	B/.FWD	4,372,000	269,000.00		425,000.00
74.	Brown Sugar Machine License Fees				
75.	Display Of Food License Fees				
76.	Food Office License Fees				
77.	Painting Spraying & Sign Writing License Fees	20,000.00	5,000.00		
78.	Sign Board License Fees	20,000.00	30,000.00		10,000.00
79.	Photo Studio License Fees	50,000.00			
80.	Welding Machine License Fees	200,000.00	5,000.00		25,000.00
81.	Elect. (Radio/Tv) Workshop License Fees	150,000.00			
82.	Blacksmith Workshop License Fees				
83.	Wood Making Carpentry License Fees	100,000.00			45,000.00
84.	Battery Press License Fees				
85.	Printing Press License Fees	120,000.00			
86.	Vulcanizers License Fees	80,000.00	35,000.00		12,000.00
87.	Panel Beaters License Fees	100,000.00	30,000.00		35,000.00
88.	Vehicle Spare Parts Dealers License	250,000.00	50,000.00		38,000.00
89.	Clock/Watch Repairs License Fees	20,000.00	20,000.00		
90.	Cloth Dry/Shoe Repairs License Fees	25,000.00	10,000.00		
91.	Reg. Of Laundries/Dry Cleaner License Fees	50,000.00	5,000.00		32,000.00
92.	Motor Mec. & Car Wash Depot License Fees	20,000.00	5,000.00		30,000.00
93.	Building Materials License Fees	150,000.00	15,000.00		30,000.00
94.	Surface Tank Kerosine/Fuel Licence Fees	50,000.00	15,000.00		35,000.00
	TOTAL C/F	5,577,000	405,933.00		583,000.00

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
HEAD: 1003 "G" ECONOMICS (CONTS.)

SUB HEAD	DETAILS OF REVENUE	ESTIMATES 2013	ESTIMATES 2012	REVISED ESTIMATES 2012	ACTUAL REVENUE JAN-DEC. 2012
	B/.fwd	5,577,000	405,933.00		583,000.00
95	Photostat/ typing license fees	100,000.00			
96	Block making machines license fees				
97	Hair dressing/barbing/plaiting license fees	80,000.00			
98	Local hair dressing/plaiting license fees				
99	Sewing institute license fees				
100	Advertisement rate license fees				
	"H" works engineering & services				
101	Workshop receipt licenser fees				
102	Radio communication services				
103	Sales of unserviceable stores				
104	Hire charges of council hall	300,000.00			
105	Sales of store				
106	Temporary structure plans fees				
107.	Survey license fees				
108.	Approval of building plans fees				
109	Mortgage sublease approved fees				
110.	Customary right occupancy fees				
111.	Comm. For transfer of plot fees				
112.	Wrong parking	20,000.00			
113.	Miscellaneous local license fees 7 fines				
	TOTAL	6,077,000	405,933.00		583,000.00

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
HEAD: 1004
EARNINGS FROM COMMERCIAL UNDERTAKINGS

SUB HEAD	DETAILS OF REVENUE	ESTIMATES 2013	ESTIMATES 2012	REVISED ESTIMATES 2012	ACTUAL REVENUE JAN-JUNE. 2013
	Earnings from commercial undertaking				
1.	Markets	1,500,000.00	15,000.00		1,500,000.00
2.	Motor parks	2,000,000.00	13,500,000.00		2,000,000.00
3.	Shops and shopping centres	2,400,000.00	5,500,000.00		2,400,000.00
4.	Letter of identification	1,200,000.00	1,000,000.00		1,200,000.00
5.	Sales of car stickers	800,000.00	8,000,000.00		800,000.00
6.	Abattoir	500,000.00	3,000,000.00		
7.	Earning from transport services				
8.	Earning from other comm. Services		14,000,000.00		
9.	Earning from industrial undertaking				
	TOTAL	8,400,000.00	60,000,000.00		2,270,000.00

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
HEAD: 1005 RENT ON LOCAL GOVERNMENT PROPERTY

SUB HEAD	DETAILS OF REVENUE	ESTIMATES 2013	APPROVED ESTIMATES 2012	REVISED ESTIMATES 2012	ACTUAL REVENUE JAN-DEC. 2012
1	Rent on local government quarters	1,200,000	100,000.00		80,000.00
2	Rent on other local government property	1,200,000	60,000.00		50,000.00
3.	Rent on local government landed property	1,000,000	100,000.00		80,000
5	TOTAL	3,400,000	260,000		210,000

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013

SUB HEAD	DETAILS OF REVENUE	ESTIMATES 2013	ESTIMATES 2012	REVISED ESTIMATES 2012	ACTUAL REVENUE JAN-DEC. 2012
1	Interest on vehicle and vehicle advance				
2	Interest loans to other local government				
3.	Interest loans to parastatals				
4.	Dividends				
5.	Interest on staff housing and others loans				
	TOTAL				

HEAD: 1006 INTEREST PAYMENT AND DIVIDENDS
ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
HEAD: 1007 SPECIAL GRANTS

SUB HEAD	DETAILS OF REVENUE	ESTIMATES 2013	ESTIMATES 2012	REVISED ESTIMATES 2012	ACTUAL REVENUE JAN-DEC. 2012
	SPECIAL GRANTS				
1	GRANTS FROM STATE GOVERNMENT				
2.	GRANT FROM FEDERAL GOVERNMENT				

3.	OTHERS (UNDP)				
	TOTAL				

**ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
HEAD: 1008 MISCELLANEOUS**

SUB HEAD	DETAILS OF REVENUE	ESTIMATES 2013	ESTIMATES 2012	REVISED ESTIMATES 2012	ACTUAL REVENUE JAN-DEC. 2012
1	Mortuary hearse and cementary earnings				
2	Recovery of loses and over payments				
3.	Payments in lieu of resignation notices				
4.	Unclaimed deposits				
5.	Donations from individuals corporations etc.				
	TOTAL				

**ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
HEAD: 1009 STATUTORY ALLOCATION**

SUB HEAD	DETAILS OF REVENUE	ESTIMATES 2013	ESTIMATES 2012	REVISED ESTIMATES 2012	ACTUAL REVENUE JAN-DEC. 2012
1	FEDERAL ALLOCATION	1,808,000,000.00	1,250,000.00		1,287,466,200.00
2.	VALUE ADDED TAX (VAT)	202,500,000.00	206,000,000.00		192,562,902.00

3.	SURE-P/EXCESS CRUDE	129,500,000.00	150,000,000.00		119,500,000.00
	TOTAL	2,140,000,000.00	1,720,000,000.00		1,689,529,102.00

**ESTIMATE OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
HEAD: 2001
OFFICE OF THE CHAIRMAN
PERSONNEL AND OVERHEAD COST OF POLITICAL OFFICE HOLDERS**

SUB HEAD	DETAILS OF EXPENDITURE	ESTIMATE 2013	ESTIMATE 2012	REVISED ESTIMATE 2012	ACTUAL EXP. JAN-DEC. 2012
1	CHAIRMAN	5,200,600	5,464,600		4,400,000.00
2	SUPERVISORS 150,000x6	10,800,000	8,211,550		6,300,000.00
3.	SPECIAL ADVISER 50,000x30	18,000,000	4,211,550		16,000,000.00
4.	AIDES (PA,PS,CSO,PROTOCOL 1 & 11, SSA)	3,600,000	3,191,450		2,500,000.00
5.	ALLOWANCES	6,000,000	2,000,000		5,800,000.00
6.	INTERNAL AUDITOR	2,500,000			2,000,000.00
	TOTAL	46,100,000	31,080,150		37,000,000.00

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
EXPENDITURE HEAD: 2001 OFFICE OF THE CHAIRMAN (PERSONNEL COST)
(INCLUDING INTERNAL AUDITOR)

CLASSIFICATION CODE AND TYPE	GRADE LEVEL	ESTIMATES 2013			ESTIMATES 2013			REVISED ESTIMATES 2013	ACTUAL EXPENDITURE JAN. - DEC. 2013	
		NO. OF STAFF	AMOUNT N	K	NO. OF STAFF	AMOUNT N	K		N	K
STAFF PERSONNEL	1									
	2	4	1,037,380						1,037,380	
	3									
	4	2	806,240						806,240	
	5									
	6									
TOTAL FRO 01-06		6	1,844,020						1,844,020	
	7									
	8	4	3,111,132							
	9	1	993,251							
	10	4	4,125,616							
	11									
	12			00	1	1,204,236	00		602,118	00
TOTAL FOR 07-12		09	1,204,236	00	1	1,204,236	00		602,118	00
	13									
	14									
	15	1								
	16									
	17									
TOTAL FOR 13-17			3,499,994							
TOTAL FOR 01-17			1,204,236	00	1	1,204,236	00		602,18	00
ALLOWANCE			960,000	00		960,000	00		480,000	00
TOTAL		37	13,574,013	00		2,164,236	00		12,500,000	00

ESTIMATE OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
HEAD: 2001 OFFICE OF THE CHAIRMAN
OVERHEAD COST

SUB HEAD	CLASSIFICATION OF EXPENDITURE	ESTIMATE 2013	ESTIMATE 2012	ACTUAL EXPENDITURE JAN-DEC. 2012
1.	Travel and transport	4,000,000.00	4,800,000.00	4,400,000.00
2.	Utility service	500,000.00		400,000.00
3.	Telephone and postal services	500,000.00	400,000.00	495,000.00
4.	Stationery and printing	1,000,000.00	200,000.00	300,000.00
5.	Maintenance of office equip/furniture	1,800,000.00	1,800,000.00	1,000,000.00
6.	Purchase and maintenance of vehicle and river craft	2,000,000.00	2,000,000.00	1,000,000.00
7.	Consultancy services/special comm.	1,000,000.00		
8.	Grant, contribution and subvention	1,000,000.00		
9.	Training of staff, dev. And welfare	2,400,000.00	400,000.00	1,200,000.00
10.	Entertainment and hospitality	3,000,000.00	200,000.00	1,000,000.00
11.	Miscellaneous	4,000,000.00	400,000.00	3,000,000.00
12.	Provision of services materials			
	TOTAL	21,200,000.00	12,200,000.00	14,805,00.00

Breakdown item No. 11:

1. Fact-finding Tour/ Appreciation Visit N1,000,000
2. Donations 3,000,000

ESTIMATE OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
HEAD: 2002
OFFICE OF THE SECRETARY

CLASSIFICATION CODE	ITEM	CLASSIFICATION OF EXPENDITURE	NO. OF STAFF	ESTIMATE 2013	ESTIMATE 2012	REVISED ESTIMATE 2012	ACTUAL EXPENDITURE JAN-DEC. 2012
	1.	SECRETARY	1	1,656,952.00	3,988,616.00		1,656,952.00
	2.	P.A I & II, PROTOCOL	3	1,620,000.00			1,620,000.00
	3.	AIDES ALLOWANCES	4	2,800,000.00			1,800,000.00
		TOTAL	8	6,076,952.00	3,988,616.00		5,076,952.00

ESTIMATE OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
HEAD: 2001
OFFICE OF THE SECRETARY
OVERHEAD COST

SUB HEAD	CLASSIFICATION OF EXPENDITURE	ESTIMATE 2013	2012	ESTIMATE 2012	ACTUAL EXPENDITURE JAN-DEC. 2012
1.	Travel and transport	4,500,000.00	1,500,000.00		3,500,000.00
2.	Utility service				
3.	Telephone and postal services	800,000.00	800,000.00		100,000.00
4.	Stationery and printing		1,000,000.00		500,000.00
5.	Maintenance of office equip/furniture	200,000.00	500,000.00		
6.	Purchase and maintenance of vehicle and river craft	2,000,000.00	4,000,000.00		1,000,000.00
7.	Consultancy services/special comm.				
8.	Grant, contribution and subvention				
9.	Training of staff, dev. And welfare		1,500,000.00		1,000,000.00
10.	Entertainment and hospitality	1,500,000.00	900,000.00		1,400,000.00

11.	Miscellaneous		1,000,000.00		500,000.00
12.	Provision of services materials	800,000.00			
	TOTAL	9,300,000.00	8,200,000.00		8,550,000.00

**ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
2013 RECURRENT EXPENDITURE
HEAD: 2003 THE COUNCIL
LEGISLATURE AND STAFF**

SUB HEAD	CLASSIFICATION OF EXPENDITURE	ESTIMATES		ESTIMATES 2012	ACTUAL EXPENDITURE JAN-DEC. 2012
		2013	2012		
1.	LEADER LEGISLATIVE ARM	4,750,258.22	3,551,258.00		3,551,258.00
2.	DEPUTY LEADER	4,408,458.21	2,931,258.00		2,931,258.00
3.	COUNCILORS (13)	57,309,954.02	39,458,383.00		49,458,383.00
4.	SERGEANT - AT - ARM	722,957.00	450,000.00		450,000.00
5.	CLERK OF THE HOUSE	1,325,170.00	850,000.00		850,000.00
6.	DEPUTY CLERK	1,279,851.00			
7.	RECORDER 1 & 11	1,887,468.00	980,000.00		980,000.00
8.	RECESS ALLOWANCE	1,500,828.10			
8.	ALLOWANCES	4,800,000.00	2,600,000.00		2,600,000.00
	TOTAL	77,984,944.53	50,820,899.00		60,820,899.00

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
2013 RECURRENT EXPENDITURE
HEAD: 2003 - THE COUNCIL PERSONNEL COST

CLASSIFICATION CODE AND TYPE	GRADE LEVEL	ESTIMATES 2013			ESTIMATES 2012			REVISED ESTIMATES 2012	ACTUAL EXPENDITURE JAN. - DEC. 2012	
		NO. OF STAFF	AMOUNT N	K	NO. OF STAFF	AMOUNT N	K		N	K
STAFF PERSONNEL	1 2 3 4 5 6	3	742,974		3	742,974			742,974	
TOTAL FRO 01-06		3	742,974		3	742,974			742,974	
	7 8 9 10 11 12	2 3 1	1,827,056 3,094,212 1,204,236		2 3 1	1,827,056 3,094,212 1,204,236		1	1,204,236	00
TOTAL FOR 07-12		6	5,115,504	00	6	5,115,504	00	1	5,115,504	00
	13 14 15 16 17	15	22,532,715		15	22,532,715			20,532,715	
TOTAL FOR 13-17		15			15					
TOTAL FOR 01-17			29,401,193	00		29,401,193	00	762	29,401,193	00
ALLOWANCE			960,000	00		960,000	00		90,000	00
TOTAL		24	29,401,193	00	24	29,401,193	00		27,401,193	00

STAFF PERSONNEL	1	4	513,576	00	3	513,576	00		256,788	00
	2	118	19,764,864	00	114	19,764,864	00		9,882,432	00
	3	58	10,807,488	00	58	10,807,488	00		5,403,744	00
	4	278	35,985,852	00	183	35,985,852	00		17,992,926	00
	5	62	12,729,44	00	58	12,729,44	00		6,364,572	00
	6	99	21,925,008	00	84	21,925,008	00		0,962,504	00
TOTAL FRO 01-06		619	101,725,932	00	500	101,725,932	00		50,862,966	00
	7	48	21,420,864	00	48	21,420,864	00		10,710,432	00
	8	64	9,563,789	00	37	9,563,789	00		10,340,860	00
	9	13	8,267,064	00	3	8,267,064	00		4,133,532	00
	10	3	2,934,240	00	4	2,934,240	00		1,467,120	00
	11	-								
	12	3	2,904,822	00	3	2,904,822	00		1,452,411	00
TOTAL FOR 07-12		131	55,090,779	00	105	56,208,710	00		28,104,355	00
	13	2	2,202,072	00	2	2,202,072	00		1,101,036	00
	14				1				568,482	00
	15	1	1,563,768	00	1	1,563,768	00			
	16	1	2,548,925						781,884	00
	17									
TOTAL FOR 13-17		4	3,765,840	00	4	4,902,804	00		2,451,402	00
TOTAL FOR 01-17			160,582,551	00	609	159,932,624	00		2,451,402	00
VARIATION			16,058,255	00		15,993,262	00			
ALLOWANCE			7,280,000	00		7,280,000	00		3,640,000	00
TOTAL		754	186,469,806	00		180,205,886			173,606,312	00

**ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
HEAD: 2004 PERSONNEL MANAGEMENT DEPARTMENT
OVERHEAD COST**

SUB HEAD	CLASSIFICATION OF EXPENDITURE	ESTIMATES		ESTIMATE 2012	ACTUAL EXP. JAN-DEC. 2012
		2013	2012		
1.	Travel And Transport	2,000,000.00	2,000,000.00		1,800,000.00
2.	Utility Service				
3.	Telephone And Postal Services	300,000.00	800,000.00		500,000.00
4.	Stationery And Printing	300,000.00	800,000.00		600,000.00

5.	Maintenance Of Office Equip/Furniture	1,600,000.00	2,000,000.00		560,000.00
6.	Purchase And Maintenance Of Vehicle And River Craft	1,000,000.00			
7.	Consultancy Services/Special Comm.	1,000,000.00			
8.	Grant, Contribution And Subvention				
9.	Training Of Staff, Dev. And Welfare	500,000.00	500,000.00		1,800,000.00
10.	Entertainment And Hospitality	500,000.00	1,000,000.00		900,000.00
11.	Miscellaneous				
12.	Provision Of Services Materials				
	TOTAL	7,300,000.00	7,000,000.00		6,460,000.00

**ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
2013 RECURRENT EXPENDITURE
HEAD: 2005 - DEPARTMENT OF FINANCE AND SUPPLY**

CLASSIFICATION CODE AND TYPE	GRADE LEVEL	ESTIMATES 2013			ESTIMATES 2012			REVISED ESTIMATES 2012	ACTUAL EXP. JAN. - DEC. 2012	
		NO. OF STAFF	AMOUNT N	K	NO. OF STAFF	AMOUNT N	K		N	K
STAFF PERSONNEL	1									
	2									
	3	2	544,592	00	2	344,592	00		344,592	00
	4	15	4,292,055	00	15	2,781,000	00		2,781,000	00
	5	9	2,802,771	00	9	2,040,552	00		2,040,552	00
	6	12	4,674,516	00	12	3,132,44	00		3,132,44	00
TOTAL FRO 01-06		38	11,769,342	00		8,298,288	00		8,298,288	00
	7	17	10,718,177	00	48	7,794,432	00		7,794,432	00
	8	39	29,204,017	00	37	25,297,416	00		25,297,416	00
	9	26	20,222,358	00	3	4,244,220	00		4,244,220	00
	10	5	5,303,135		4					
	11									
	12	2	2,559,702		3					
TOTAL FOR 07-12		87	68,007,389	00		60,629,520	00		60,629,520	00
	13	1	1,553,771	00		1,101,036	00		1,101,036	00
	14	1	1,450,590	00		1,204,236			1,204,236	00
	15	1	2,070,878	00		1,575,768	00		1,575,768	

	16 17	1	2,373,301	00		1,913,928			1,913,928	00
TOTAL FOR 13-17		4	7,448,540	00		5,794,968	00		5,794,968	00
TOTAL FOR 01-17			87,769,863	00		74,722,776	00		74,722,776	00
VARIATION				00		7,472,277	00		7,472,277	
ALLOWANCE				00		8,200,000	00		8,200,000	00
TOTAL		129	97,769,863	00		90,395,053			90,395,053	00

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
HEAD: 2005 DEPARTMENT OF FINANCE AND SUPPLY
OVERHEAD COST

SUB HEAD	CLASSIFICATION OF EXPENDITURE	ESTIMATES		ESTIMATE 2012	ACTUAL EXPENDITURE JAN-DEC. 2012
		2013	2012		
1.	Travel and transport	3,000,000.00	2,000,000.00		2,250,000.00
2.	Utility service				
3.	Telephone and postal services	500,000.00	500,000.00		300,000.00
4.	Stationery and printing	300,000.00	1,000,000.00		600,000.00
5.	Maintenance of office equip/furniture	1,000,000.00	1,000,000.00		40,000.00
6.	Purchase and maintenance of vehicle and river craft	1,500,000.00			
7.	Consultancy services/special comm.				
8.	Grant, contribution and subvention				
9.	Training of staff, dev. and welfare	500,000.00	1,000,000.00		650,000.00
10.	Entertainment and hospitality	500,000.00	500,000.00		460,000.00
11.	Miscellaneous				
12.	Provision of services materials				
	TOTAL	6,300,000.00	6,000,000.00		4,400,000.00

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
EXPENDITURE HEAD: 2006 –EDUCATION

CLASSIFICATION CODE AND TYPE	GRADE LEVEL	ESTIMATES 2013			ESTIMATES 2012			REVISED ESTIMATES 2012	ACTUAL EXPENDITURE JAN. - DEC. 2012	
		NO. OF STAFF	AMOUNT N	K	NO. OF STAFF	AMOUNT N	K		N	K
STAFF PERSONNEL	1									
	2	2	495,316		2	495,316			495,316	
	3			00			00			00
	4	2	555,018	00	2	555,018	00		555,018	00
	5			00			00			00
	6	2	754,648	00	2	754,648	00		754,648	00
TOTAL FRO 01-06		6	1,804,982	00	6	1,804,982	00		1,804,982	00
	7			00			00			00
	8	4	3,111,132	00	3	3,111,132	00		3,111,132	00
	9	2		00	2		00			00
	10									
	12	1	1,234,522		1	1,234,522			1,234,522	
				00						00
TOTAL FOR 07-12		7	4,345,654	00	6	4,345,654	00		4,345,654	00
	13			00			00			00
	14			00						00
	15	1	1,924,747	00	1	1,924,747	00		1,724,747	
	16			00						00
	17									
TOTAL FOR 13-17		1		00	1		00			00
TOTAL FOR 01-17		14	8,075,383	00	13	7,075,383	00		7,075,383	00
VARIATION ALLOWANCE				00			00			00
TOTAL			8,075,383	00		7,075,383			7,875,383	00

**ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
HEAD: 2006 DEPARTMENT OF EDUCATION OVERHEAD COSTS**

SUB HEAD	CLASSIFICATION OF EXPENDITURE	ESTIMATES		ESTIMATE 2012	ACTUAL EXPENDITURE JAN-DEC. 2012
		2013	2012		
1.	Travel and transport	1,500,000.00	1,000,000.00		820,000.00
2.	Utility service				
3.	Telephone and postal services	200,000.00	200,000.00		100,000.00
4.	Stationery and printing	100,000.00	400,000.00		200,000.00
5.	Maintenance of office equip/furniture				
6.	Purchase and maintenance of vehicle and river craft				
7.	Consultancy services/special comm.				
8.	Grant, contribution and subvention				
9.	Training of staff, dev. And welfare	500,000.00	300,000.00		300,000.00
10.	Entertainment and hospitality		200,000.00		100,000.00
11.	Miscellaneous				
12.	Provision of service materials				80,000.00
	TOTAL	2,200,000.00	1,900,000.00		1,600,000.00

**ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
EXPENDITURE HEAD: 2007 -PRIMARY HEALTH CARE**

CLASSIFICATION CODE AND TYPE	GRADE LEVEL	Estimates 2013			Estimates 2012			Revised Estimates 2012	Actual Expenditure Jan. - Dec. 2012	
		NO. OF STAFF	AMOUNT N	K	NO. OF STAFF	AMOUNT N	K		N	K
STAFF PERSONNEL	1									
	2	7	1,733,606	00	7	1,205,940	00		1,205,940	00
	3	10	2,775,090	00	2	2,795,772	00		2,795,772	00
	4	52	14,430,468	00	52	12,517,908	00		12,517,908	00
	5	9	2,802,771	00	9	2,641,968	00		2,641,968	00

	6	20	7,302,100	00	20	11,446,152	00		11,446,152	00
TOTAL FRO 01-06		98	29,044,035	00	100	30,607,740	00		30,607,740	00
	7	29	16,652,467	00	33	29,340	00		29,340	00
	8	22	16,620,186	00	42	47,683,608	00		45,683,608	00
	9	10	9,135,280	00	13	15,645,600	00		15,645,600	00
	10	17	17,533,869	00	27	42,605,304	00		42,605,304	00
	12	16	19,027,104	00	8	15,938,124	00		15,938,124	00
TOTAL FOR 07-12		94	78,968,906	00	133	169,358,568	00		167,358,568	00
	13	10	25,552,273	00	11	28,070,232	00		28,070,232	00
	14	6	18,703,540	00	5	15,373,848	00		15,373,848	00
	15	2	2,507,235	00	2	7,272,756	00		7,272,756	00
	16	3	5,624,722	00						00
	17									
TOTAL FOR 13-17		18	26,763,048	00	18	50,76,836	00		50,76,836	00
TOTAL FOR 01-17		210	134,775,989	00	251	250,683,144	00		250,683,144	00
VARIATION				00		25,068,314	00		25,068,314	
ALLOWANCE				00						
TOTAL		210	240,400,111	00		238,151,458			236,151,458	00

**ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
HEAD: 2007 MEDICAL AND HEALTH SERVICES OVERHEAD COST**

SUB HEAD	CLASSIFICATION OF EXPENDITURE	ESTIMATES		REVISED ESTIMATES 2012	ACTUAL EXPENDITURE JAN-DEC. 2012
		2013	2012		
1.	Travel and transport	2,000,000.00	1,900,000.00		400,000.00
2.	Utility service				
3.	Telephone and postal services	50,000.00	50,000.00		300,000.00
4.	Stationery and printing	100,000.00	500,000.00		120,000.00
5.	Maintenance of office equip/furniture	500,000.00	400,000.00		
6.	Purchase and maintenance of vehicle and river craft				
7.	Consultancy services/special comm.		200,000.00		200,000.00
8.	Grant, contribution and subvention				
9.	Training of staff, dev. And welfare	500,000.00	800,000.00		520,000.00
10.	Entertainment and hospitality	100,000.00	300,000.00		100,000.00
11.	Miscellaneous				1,200,000.00
12.	Provision of services materials				

	TOTAL	2,250,000.00	4,150,000.00		2,840,000.00
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ESTIMATE OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
EXPENDITURE HEAD: 2008 AGRICULTURAL & NATURAL RESOURCES, SOCIAL DEV.

CLASSIFICATION CODE AND TYPE	GRADE LEVEL	ESTIMATES 2013			ESTIMATES 2012			REVISED ESTIMATES 2012	ACTUAL EXPENDITURE JAN. - DEC. 2012	
		NO. OF STAFF	AMOUNT N	K	NO. OF STAFF	AMOUNT N	K		N	K
STAFF PERSONNEL	1									
	2	5	1,470,136	00	11	1,970,136	00		953,568	00
	3			00	26	4,720,560	00		2,360,280	00
	4	11	2,483,208	00	13	2,483,208	00		1,241,604	00
	5	10	3,239,960	00	34	7,239,960	00		3,619,980	00
	6	1	914,056	00	2	514,056	00		257,028	00
TOTAL FRO 01-06		27	8,107,360	00	86	16,864,920	00		8,432,460	00
	7	3	2,781,576	00	7	2,781,576	00		1,390,788	00
	8	3	2,001,964	00	2	1,001,964	00		500,982	00
	9	3	2,820,309	00			00			00
	10	2	952,616	00	1	752,616	00		376,308	00
	11			00			00			00
	12			00			00			00
TOTAL FOR 07-12		8	8,556,465	00	10	4,536,156	00		2,268,078	00
	13			00			00			00
	14			00			00			00
	15			00			00			00
	16			00						00
	17									
TOTAL FOR 13-17										
TOTAL FOR 01-17		35	16,663,825	00	96	21,401,076	00		5,700,538	00
VARIATION				00		2,140,07	00			
TOTAL			16,663,825	00		24,501,183			15,801,538	00

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
HEAD: 2008-AGRICULTURAL RESOURCES, SOCIAL DEV. & FAMILY SUPPORT
PROGRAMME (FSP) OVERHEAD COST

SUB HEAD	CLASSIFICATION OF EXPENDITURE	ESTIMATES		ESTIMATE 2012	ACTUAL EXPENDITURE JAN-DEC. 2012
		2013	2012		
1.	Travel and transport	1,000,000.00	1,300,000.00		500,000.00
2.	Utility service				
3.	Telephone and postal services		300,000.00		500,000.00
4.	Stationery and printing	100,000.00	100,000.00		50,000.00
5.	Maintenance of office equip/furniture	100,000.00	400,000.00		
6.	Purchase and maintenance of vehicle and river craft		300,000.00		
7.	Consultancy services/special comm.	300,000.00			
8.	Grant, contribution and subvention				
9.	Training of staff, dev. And welfare		500,000.00		200,000.00
10.	Entertainment and hospitality	500,000.00	500,000.00		50,000.00
11.	Miscellaneous				
12.	Provision of services materials				
	TOTAL	2,000,000.00	3,400,000.00		1,300,000.00

ESTIMATE OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
EXPENDITURE HEAD: 2009: WORKS, HOUSING, AND SURVEY

CLASSIFICATION CODE AND TYPE	GRADE LEVEL	ESTIMATE 2013			ESTIMATE 2012			REVISES ESTIMATE 2012	ACTUAL EXPENDITURE JAN. - DEC. 2012	
		NO. OF STAFF	AMOUNT N	K	NO. OF STAFF	AMOUNT N	K		N	K
STAFF PERSONNEL	1	4	914,430		4	654,336	00		327,168	
	2	25	7,448,700	00	35	7,448,700	00		3,724,350	00

	3	10	6,357,960	00	35	6,357,960	00		3,825,980	00
	4	36	11,651,976	00	61	11,651,976	00		5,825,988	00
	5	16	6,045,952	00	64	14,045,952	00		7,022,976	00
	6	30	11,308,336	00	28	7,308,336	00		3,654,168	00
TOTAL FRO 01-06		111	44,467,260	00	227	47,467,260	00		23,654,630	00
	7	14	8,479,092	00	9	8,479,092	00		4,239,546	00
	8	16	12,801,648	00	17	9,01,292	00		4,505,646	00
	9	4	3,335,220	00	2	1,97,084	00		748,842	00
	10	3	3,062,888	00	1	828,828	00		414,414	00
	11			00			00			00
	12	2		00	2	3,015,648	00		1,507,824	00
TOTAL FOR 07-12		42	26,678,768	00	10	22,831,944	00		11,415,972	00
	13	1	1,101,036	00	1	1,101,036	00		550,518	00
	14			00			00			00
	15			00			00			00
	16			00						00
	17									
TOTAL FOR 13-17		1	1,101,036		1	1,101,036			550,58	
TOTAL FOR 01-17		160	71,146,628	00	270	71,400,240	00		55,700,120	00
VARIATION				00		7,140,024	00			
TOTAL			72,146,628	00		80,940,264			66,900,120	00

**ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
HEAD: 2009-WORKS AND HOUSING DEPARTMENT OVERHEAD COST**

SUB HEAD	CLASSIFICATION OF EXPENDITURE	ESTIMATES		ESTIMATES 2011	ACTUAL EXPENDITURE JAN-DEC. 2012
		2013	2012		
1.	TRAVEL AND TRANSPORT	300,000.00	1,500,000.00		200,000.00
2.	UTILITY SERVICE				
3.	TELEPHONE AND POSTAL SERVICES	100,000.00	200,000.00		130,000.00
4.	STATIONERY AND PRINTING	100,000.00	200,000.00		130,000.00
5.	MAINTENANCE OF OFFICE EQUIP/FURNITURE	500,000.00	200,000.00		
6.	PURCHASE AND MAINTENANCE OF VEHICLE AND RIVER CRAFT				

7.	CONSULTANCY SERVICES/SPECIAL COMM.	500,000.00	100,000.00		80,000.00
8.	GRANT, CONTRIBUTION AND SUBVENTION				
9.	TRAINING OF STAFF, DEV. AND WELFARE	500,000.00	500,000.00		200,000.00
10.	ENTERTAINMENT AND HOSPITALITY		100,000.00		100,000.00
11.	MISCELLANEOUS				420,000.00
12.	PROVISION OF SERVICES MATERIALS				400,000.00
	TOTAL	2,000,000.00	3,300,000.00		1,660,000.00

**ESTIMATE OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
HEAD: 2011 MISCELLANEOUS**

SUB HEAD	CLASSIFICATION OF EXPENDITURE	ESTIMATE 2013	ESTIMATE 2012	REVISED ESTIMATE 2012	ACTUAL EXP. JAN-DEC. 2012
1.	NYSC/IT students	2,500,000.00	2,500,000.00		2,500,000.00
2.	Post graduate scholarship	7,000,000.00	6,000,000.00		6,000,000.00
3.	Inec, other state & national assignment	8,000,000.00	6,000,000.00		6,000,000.00
4.	Bank charges	5,000,000.00	4,000,000.00		4,000,000.00
5.	Contingencies/end of year activities	15,000,000.00	16,000,000.00		16,000,000.00
6.	Inter governmental agencies counterpart funding	8,000,000.00	10,000,000.00		10,000,000.00
7.	Security vote	58,000,000.00	52,000,000.00		52,000,000.00
8.	Legislative arm running	30,000,000.00	30,000,000.00		30,000,000.00
9.	NULGE/MHWU	3,000,000.00	2,000,000.00		2,000,000.00
10.	Legal services	5,000,000.00	5,000,000.00		5,000,000.00
11.	Budget preparation	400,000.00	300,000.00		400,000.00
12.	Staff allowances	15,500,000.00	14,000,000		14,000,000
13.	Financial assistance	20,000,000.00	19,000,000		19,000,000
14.	Traditional office holders	10,000,000.00	9,000,000		9,000,000
	TOTAL	187,400,000.00	175,800,000.00		176,800,000.00

**ESTIMATE OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
HEAD: 2012-CONTRIBUTION BY LOCAL GOVERNMENT**

SUB HEAD	CLASSIFICATION OF EXPENDITURE	ESTIMATE 2013	ESTIMATE 2012	REVISED ESTIMATE 2012	ACTUAL EXPENDITURE JAN-DEC. 2012
1.	Staff pension fund	18,280,160.42	25,499,670.00		19,351,585.30
2.	Contribution of primary education fund	138,560,120.60	184,000,000.00		161,754,523.70
3.	Staff training fund 1% of federal statutory allocation	18,080,000.00	9,300,000.00		16,800,000.00
4.	Contribution to loan fund	-			
5.	1% of total revenue as reserve fund	21,820,000.00			15,300,000.00
6.	Common fund	8,000,000.00	10,080,160.00		10,000,000.00
	TOTAL	204,740,281.00	288,879,830.00		205,206,09.00

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013

HEAD: 2013-TRANSFER TO RESERVE FUND

SUB HEAD	DETAILS OF EXPENDITURE	ESTIMATES 2013	ESTIMATES 2012	REVISED ESTIMATE 2012	ACTUAL EXP JAN-DEC. 2011
	RECURRENT SURPLUS TRANSFER RESERVE FUND	21,280,000.00	21,819,840.00		20,800,000.00
	TOTAL	21,280,000.00	21,819,840.00		20,800,000.00

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
HEAD: 2014 – OFFICE OF THE VICE CHAIRMAN PERSONNEL COST

CLASSIFICATION CODE AND TYPE	GRADE LEVEL	ESTIMATE 2013			ESTIMATE 2012			REVISES ESTIMATE 2012	ACTUAL EXPENDITURE JAN. – DEC. 2012	
		NO. OF STAFF	AMOUNT N	K	NO. OF STAFF	AMOUNT N	K		N	K
STAFF PERSONNEL	1	2	480,414		2	480,414	00		480,414	
	2			00			00			00
	3			00			00			00
	4	2	537,760	00	2	537,760	00		537,760	00
	5			00			00			00
	6			00			00			00
TOTAL FRO 01-06		4	1,018,174	00	4	1,018,174	00		1,018,174	00
	7			00			00			00
	8	2	1,510,926	00	2	1,510,926	00		1,510,926	00
	9			00			00			00
	10			00			00			00
	11			00			00			00
	12			00			00			00
TOTAL FOR 07-12		2		00	2		00			00
	13			00			00			00
	14	1		00	1		00			00
	15			00			00			00
	16			00			00			00
	17			00			00			00
TOTAL FOR 13-17										
TOTAL FOR 01-17		6	2,529,108	00	6	2,529,108	00		2,029,108	00
VARIATION				00			00			
ALLOWANCE				00			00			00
TOTAL			4,529,108	00		4,529,108			4,029,108	00

**ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
HEAD: 2014 - OFFICE OF THE VICE CHAIRMAN OVERHEAD COSTS**

SUB HEAD	CLASSIFICATION OF EXPENDITURE	ESTIMATES		ESTIMATES 2012	ACTUAL EXPENDITURE JAN-DEC. 2012
		2013	2012		
1.	TRAVEL AND TRANSPORT	2,500,000.00	1,000,000.00		2,000,000.00
2.	UTILITY SERVICE				
3.	TELEPHONE AND POSTAL SERVICES	400,000.00	200,000.00		200,000.00
4.	STATIONERY AND PRINTING	200,000.00	200,000.00		200,000.00
5.	MAINTENANCE OF OFFICE EQUIP/FURNITURE	1,500,000.00	500,000.00		1,000,000.00
6.	PURCHASE AND MAINTENANCE OF VEHICLE AND RIVER CRAFT				
7.	CONSULTANCY SERVICES/SPECIAL COMM				
8.	GRANT, CONTRIBUTION AND SUBVENTION				
9.	TRAINING OF STAFF, DEV. AND WELFARE	500,000.00	500,000.00		500,000.00
10.	ENTERTAINMENT AND HOSPITALITY	1,500,000.00	500,000.00		500,000.00
11.	MISCELLANEOUS				
12.	PROVISION OF SERVICES MATERIAL				
	TOTAL	6,400,000.00	3,400,000.00		4,400,000.00

**ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
EXPENDITURE HEAD 2015: HEAD OF LOCAL GOVERNMENT AND ADMIN.**

CLASSIFICATION CODE AND TYPE	GRADE LEVEL	ESTIMATE 2013			ESTIMATES 2012			REVISED ESTIMATES 2012	ACTUAL EXPENDITURE JAN-DEC. 2012	
		NO OF STAFF	AMOUNT N	K	NO. OF STAFF	AMOUNT N	K		N	K
STAFF PERSONNEL	1	2	480,414		2	480,414			480,414	
	2	1	518,690		1	518,690			518,690	

	3								
	4								
	5								
	6								
TOTAL FRO 01-06		3	999,104		3	999,104			999,104
	7								
	8	2	1,510,926		2	1,510,926			1,510,926
	9								
	10	2	2,004,362		2	2,004,362			2,004,362
	11								
	12								
TOTAL FOR 07-12		4	3,515,288		4	3,515,288			3,515,288
	13			00			00		00
	14								
	15								
	16	1	2,401,113		1	2,401,113			2,401,113
	17								
TOTAL FOR 13-17		1	2,401,113	00	1	2,401,113	00		2,401,113
TOTAL FOR 01-17		9	4,174,773	00	9	4,174,773	00		3,174,773
VARIATION ALLOWANCE				00			00		00
				00			00		00
TOTAL		3	6,915,505			6,915,505	00		5,915,505

**ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
HEAD: 2015 HEAD OF LOCAL GOVERNMENT ADMINISTRATION
OVERHEAD COSTS**

SUB HEAD	CLASSIFICATION OF EXPENDITURE	ESTIMATE		ESTIMATE 2012	ACTUAL EXPENDITURE JAN-DEC. 2012
		2013	2012		
1.	TRAVEL AND TRANSPORT	7,000,000.00	1,000,000.00		6,000,000.00
2.	UTILITY SERVICE				
3.	TELEPHONE AND POSTAL	500,000.00	500,000.00		500,000.00

	11 12									
TOTAL FOR 07-12		2	4,041,678	40	1	558,965	40		1,127,934	40
	13 14 15 16 17									
TOTAL FOR 13-17		2	1,127,934	00	1	1,913,928	00		1,127,934	00
TOTAL FOR 01-17		2	4,041,678	40	2	1,472,893	40		1,127,934	40
VARIATION				00		247,290	00			00
ALLOWANCE			1,320,000	00		1,320,000	00		1,320,000	00
TOTAL		2	4,041,678	40		2,040,183	40		2,447,934	40

ESTIMATE OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
HEAD: 2016 - DEPARTMENT OF BUDGET, PLANNING,
RESEARCH & STATISTICS

SUB HEAD	CLASSIFICATION OF EXPENDITURE	ESTIMATES		ESTIMATE 2012	ACTUAL EXPENDITURE JAN-DEC. 2012
		2013	2012		
1.	TRAVEL AND TRANSPORT	800,000.00	1,000,000.00		1,000,000.00
2.	UTILITY SERVICE				
3.	TELEPHONE AND POSTAL SERVICES	100,000.00	100,000.00		100,000.00
4.	STATIONERY AND PRINTING	200,000.00	100,000.00		100,000.00
5.	MAINTENANCE OF OFFICE EQUIP/FURNITURE		100,000.00		100,000.00
6.	PURCHASE AND MAINTENANCE OF VEHICLE AND RIVER CRAFT				
7.	CONSULTANCY SERVICES/SPECIAL COMM.				
8.	GRANT, CONTRIBUTION AND SUBVENTION				
9.	TRAINING OF STAFF, DEV. AND WELFARE	450,000.00	450,000.00		450,000.00
10.	ENTERTAINMENT AND HOSPITALITY	250,000.00	50,000.00		250,000.00
11.	MISCELLANEOUS				
12.	PROVISION OF SERVICES MATERIAL				
	TOTAL	2,000,000.00	1,800,000.00		2,000,000.00

**ESTIMATE OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
HEAD: 3001-3005 CAPITAL RECEIPTS SUMMARY**

SUB HEAD	CLASSIFICATION OF EXPENDITURE	ESTIMATES		ESTIMATE 2012	ACTUAL EXP. JAN - DEC. 2012
		2013	2012		
3001	INTERNAL SOURCE				
3002	EXTERNAL LOANS				
3003	INTERNAL LOANS				
3004	GRANTS				
3005	MISCELLANEOUS				
	TOTAL				

**ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
DETAILS OF CAPITAL RECEIPT
HEAD: 3001-INTERNAL RESOURCES**

SUB HEAD	CLASSIFICATION OF EXPENDITURE	ESTIMATES		ESTIMATE 2012	ACTUAL EXPENDITURE JAN - DEC. 2012
		2013	2012		
1.	TRANSFER FROM RESERVE FUNDS				
2.	DEVELOPMENT				
	TOTAL				

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
CAPITAL RECEIPT
HEAD: 3002-INTERNAL LOANS/DEVELOPMENT FUNDS

SUB HEAD	CLASSIFICATION OF EXPENDITURE	ESTIMATES		ESTIMATE 2012	ACTUAL EXP. JAN - DEC. 2012
		2013	2012		
1.	LOANS FROM LOCAL GOVERNMENT LOANS FUND				
2.	LOANS FROM LOCAL GOVERNMENT PENSIONS FUND				
3.	LOANS FROM COMMERCIAL BANK				
4.	LOANS FROM OTHER SOURCES				
5.	DEVELOPMENT FUND RECEIPTS				
	TOTAL				

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
CAPITAL RECEIPT
HEAD: 3003-SPECIAL GRANTS

SUB HEAD	CLASSIFICATION OF EXPENDITURE	ESTIMATES		ESTIMATE 2012	ACTUAL EXP. JAN - DEC. 2012
		2013	2012		
1.	GRANT FROM FEDERAL				
2.	GRANTS FROM STATE GOVERNMENT				
3.	LOANS FROM OTHER SOURCES				
	TOTAL				

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
CAPITAL RECEIPT
HEAD: 3004-MISCELLANEOUS

SUB HEAD	CLASSIFICATION OF EXPENDITURE	ESTIMATES		ESTIMATE 2012	ACTUAL EXPENDITURE JAN - DEC. 2012
		2013	2012		
1.	MISCELLANEOUS				
	TOTAL				

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
CAPITAL EXPENDITURE SUMMARY

SUB HEAD	DETAILS OF EXPENDITURE	ESTIMATES 2013	REVISED ESTIMATES 2012	ACTUAL EXPENDITURE JAN-DEC, 2012
	ECONOMIC SECTOR			
4001	AGRICULTURE & RURAL DEVELOPMENT	8,000,000.00	64,700,000.00	64,000,000.00
4002	LIVESTOCK			
4003	FORESTRY			
4004	FISHERIES	6,500,000.00	5,000,000.00	5,000,000.00
4005	MANUFACTURING	18,000,000.00		
4006	RURAL ELECTRIFICATION	22,400,000.00	2,400,000.00	2,000,000.00
4007	COMMERCE, FIN, COOP.& SUPPLY	150,000,000.00	40,173,960.00	40,000,000.00
4008	TRANSPORT (ROADS/BRIDGES)	72,000,000.00	45,305,100.00	45,000,000.00
	SUB TOTAL	276,900,000.00	157,579,060	156,000,000.00
	SOCIAL SERVICES SECTOR			
5001	EDUCATION	120,163,709.00	37,376,234.00	37,000,000.00
5002	HEALTH	47,000,000.00	20,020,805.00	20,000,000.00
5003	INFORMATION	21,000,000.00	1,500,000.00	1,250,000.00
5004	SOCIAL DEVELOPMENT ARTS/SPOT & CULTURE	3,000,000.00	5,000,000.00	5,000,000.00
5005	FIRE SERVICES	3,000,000.00	10,440,000.00	
	TOTAL	471,063,709.00	221,476,099	219,250,000.00

ESTIMATE OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013

CAPITAL EXPENDITURE SUMMARY CONT'D

SUB HEAD	DETAILS OF EXPENDITURE	ESTIMATES		ACTUAL EXPENDITURE JAN - DEC. 2012
		2013	2012	
	B/F	471,063,709.00	221,476,099.00	219,250,000.00
	RURAL DEVELOPMENT SECTOR			
6001	RESOURCES & WATER SUPPLY	9,000,000.00	10,000,000.00	10,000,000.00
6002	ENVIRON, SEWAGE & DRAINAGE	37,000,000.00	10,000,000.00	10,000,000.00
6003	TOWN AND COMMUNITY PLANNING	4,500,000.00	4,000,000.00	4,000,000.00
6004	COMMUNITY DEVELOPMENT	75,000,000.00	95,000,000.00	95,000,000.00
	SUB-TOTAL	596,563,709.00	257,278,099.00	334,250,000.00
	ADMINISTRATION SECTOR			
7001	GENERAL ADMINISTRATION	137,000,000.00	310,000,000.00	280,000,000.00
7002	STAFF HOUSING	71,000,000.00	11,484,202.00	11,000,000.00
7003	WORKSHOP	30,000,000.00	2,000,000.0	2,000,000.00
	SUB-TOTAL	834,563,709.00	290,762.301	627,250,000.00
	SOCIAL SERVICES SECTOR			
8001	REPAYMENT OF CAPITAL LOANS INTEREST	40,000,000.00	288,536,202.00	13,000,000.00
	CUMULATIVE TOTAL	874,563,709.00	303,762, 301.00	640,250,000.00

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013

EXPENDITURE CAPITAL

HEAD: 4001 - AGRICULTURE AND NATURAL RESOURCES

SUB HEAD	DETAILS OF EXPENDITURE	DEV.PLAN ALLOWANCES 2013-2014	ESTIMATES	REVISED ESTIMATES	ACTUAL EXP. JAN-DEC. 2012
			2013	2012	
1.	FINANCIAL SUPPORT TO RURAL FARMERS		5,000,000.00	2,000,000.00	600,000.00
2.	ACQUISITION OF SEEDLINGS		3,000,000.00	2,000,000.00	

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
ESTIMATES 2013
CAPITAL EXPENDITURE
HEAD: 4003 FORESTRY

SUB HEAD	DETAILS OF EXPENDITURE	DEV. PLAN ALLOWANCES 2013-2014	ESTIMATES 2013	REVISED ESTIMATES 2012	ACTUAL EXP. JAN-DEC. 2012
1.	TREE PLANTING				
2.	FOREST CONSERVATION/ PRESERVATION				
	TOTAL				

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
ESTIMATES 2013
CAPITAL EXPENDITURE
HEAD: 4004 FISHERY

SUB HEAD	DETAILS OF EXPENDITURE	DEV. PLAN 2013-2014	ESTIMATES 2013	REVISED ESTIMATES 2012	ACTUAL EXP. JAN-DEC. 2012
1.	SUPPLY OF FISHING NETS/ DUG- OUT CANOES		6,500,000.00		

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
ESTIMATES 2013
CAPITAL EXPENDITURE
HEAD: 4006 RURAL ELECTRIFICATION

SUB HEAD	DETAILS OF EXPENDITURE	DEV. PLAN ALLOWANCES 2013-2014	ESTIMATES 2013	REVISED ESTIMATES 2012	ACTUAL EXP. JAN-DEC. 2012
1.	SUPPLY OF DIESEL/ENGINE OIL/SPARE PARTS/REPAIRS/SERVICING		3,400,000.00	1,800,000.00	3,400,000.00
2.	ACQUISITION OF TRANSFORMERS/CABLES AND ACCESSORIES		19,000,000.00		
	TOTAL		22,400,000.00	1,800,000.00	3,400,000.00

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
CAPITAL EXPENDITURE
HEAD: 4007 COMMERCE, FINANCE CO-OPERATIVE AND SUPPLY

SUB HEAD	DETAILS OF EXPENDITURE	DEV. PLAN ALLOWANCES 2013-2014	ESTIMATES 2013	ESTIMATES 2012	ACTUAL EXP. JAN-DEC. 2012
	ECONOMIC				
1.	RENOVATION OF MOTOR PARKS/COMMERCIAL PROPERTIES		6,000,000.00	30,000,000	8,000,000
2.	CONSTRUCTION OF ZARAMA MARKET				15,000,000

3	CONSTRUCTION OF YENAGOA CITY COUNCIL LOCK-UP SHOPS/SHOPPING COMPLEX		130,000,000.00		
4	CONSTRUCTION OF SLAUGHTER HOUSE AT TOMBIA AND IGBOGENE – NEDUGO AXIS		14,000,000.00		
	TOTAL		150,000,000.00	30,000,000	23,000,000

**ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
CAPITAL EXPENDITURE
HEAD: 4008 TRANSPORT (ROAD AND BRIDGES)**

SUB HEAD	DETAILS OF EXPENDITURE	DEV. PLAN 2013-2014	ESTIMATES 2013	ESTIMATES 2012	ACTUAL EXP. JAN-DEC. 2012
	TRANSPORT				
1.	CONSTRUCTION OF CONCRETE MOTORABLE WALKWAY @ MAYDEN MEDICAL CLINIC BAYBRIDGE , YENEZUE GENE OF 500M		12,000,000.00		
2	PRADO JEEP FOR CHAIRMAN		9,000,000.00		
3	ESCORT HILUX FOR CHAIRMAN		5,000,000.00		
4	MINI JEEP FOR VICE CHAIRMAN		8,000,000.00		
5	TOYOTA AVENSIS FOR HLGA		6,000,000.00		
6	TOYOTA AVENSIS FOR TREASURER		6,000,000.00		
7	TOYOTA AVENSIS FOR DAGS		6,000,000.00		
8	BUS FOR ADMIN. DEPT.		5,000,000.00		
9	HILUX FOR WORKS DEPT.				
10	HILUX FOR O/C REVENUE UNIT		5,000,000.00		
	TOTAL		72,000,000.00		

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
CAPITAL EXPENDITURE
HEAD: 5001 EDUCATION

SUB HEAD	DETAILS OF EXPENDITURE	DEV. PLAN 2013-2014	ESTIMATES 2013	REVISED ESTIMATES 2012	ACTUAL EXP. JAN-DEC. 2012
1.	TEACHING AIDS TO PRIMARY SCHOOLS		5,000,000.00		
2.	PROVISION OF EXERCISE BOOKS/TEXT BOOKS		5,000,000.00	2,000,000.00	2,000,000.00
3.	COMPLETION/FURNISHING OF UBE OFFICE, OVOM		10,000,000.00	18,000,000.00	18,000,000.00
4.	RENOVATION OF 3 PRIMARY SCHOOLS EACH IN GBARAIN-EKPETIAMA/EPIE - ATISSA/OKORDIA-ZARAMA CLANS		100,163,709.00		
	TOTAL		120,163,709.00	20,000,000.00	20,000,000.00

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
CAPITAL EXPENDITURE

SUB HEAD	DETAILS OF EXPENDITURE	DEV. PLAN 2013-2014	ESTIMATE 2013	REVISED ESTIMATES 2012	ACTUAL EXP. JAN-DEC. 2012
1.	PROCUREMENT OF HEALTH EQUIPMENT AND ESSENTIAL DRUGS		14,000,000.00	5,992,854.00	35,000,000.00
2.	IMMUNIZATION/LOGISTICS/NID		11,000,000.00		8,000,000.00
3.	FURNISHING OF HEALTH CENTRES		22,000,000.00		

	TOTAL		47,000,000.00	5,992,000.00	43,000,000.00
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HEAD: 5002 HEALTH
ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
CAPITAL EXPENDITURE
HEAD: 5003 INFORMATION

SUB HEAD	DETAILS OF EXPENDITURE	DEV. PLAN 2013-2014	ESTIMATES 2013	REVISED ESTIMATES 2012	ACTUAL EXP. JAN-DEC. 2012
1.	ACQUISITION OF COMPUTERS AND ACCESSORIES		16,000,000.00	23,000,000.00	23,000,000.00
2.	TRAINING OF PERSONNEL ON ICT/ASCON/UNIV. NSUKKA		4,000,000.00		
3	DESIGN OF COUNCIL WEBSITE		1,000,000.00		
	TOTAL		21,000,000.00		23,000,000.00

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
CAPITAL EXPENDITURE
HEAD: 5004 SOCIAL DEVELOPMENT, SPORTS AND CULTURE

SUB HEAD	DETAILS OF EXPENDITURE	DEV. PLAN 2013-2014	ESTIMATES 2013	REVISED ESTIMATES 2012	ACTUAL EXP. JAN-DEC. 2012
1.	PORBENI CUP PARTICIPATION		1,000,000.00		
2	MAIDEN YENAGOA L.G.A UNITY CUP & WRESTLING CONTEST		2,000,000.00		
3					
	TOTAL		3,000,000.00		

	TOTAL		9,000,000.00		

**ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
CAPITAL EXPENDITURE
HEAD: 6002 ENVIRONMENTAL SEWAGE & DRAINAGE**

SUB HEAD	DETAILS OF EXPENDITURE	DEV. PLAN 2013-2014	ESTIMATES 2013	ESTIMATES 2012	ACTUAL EXP. JAN-DEC. 2012
1.	CLEARING OF CREEKS/WATER HYACINTH AND DRAINANGES		12,000,000.00	20,000,000	20,000,000
2.	PILING/EMBARKMENT		25,000,000.00		
	TOTAL		37,000,000.00	20,000,000	20,000,000

**ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
CAPITAL EXPENDITURE
HEAD: 6003 TOWN PLANNING**

SUB HEAD	DETAILS OF EXPENDITURE	DEV. PLAN 2013-2014	ESTIMATES 2013	ESTIMATES 2012	ACTUAL EXP. JAN-DEC. 2012
1.	NAMING OF STREETS/SIGN POSTS /BUS STOPS		4,500,000.00	3,000,000.00	

**ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL
ESTIMATES 2013
CAPITAL EXPENDITURE
HEAD: 7001 ADMINISTRATION**

SUB HEAD	DETAILS OF EXPENDITURE	DEV. PLAN 2013-2014	ESTIMATES 2013	REVISED ESTIMATES 2012	ACTUAL EXP. JAN-DEC. 2012
1.	FURNISHING OF SECRETARIAT ANNEX		127,000,000.00		
2.	FURNISHING OF CHAIRMAN OFFICE		6,000,000.00	90,000,000.00	90,000,000.00
3.	FURNISHING OF VICE-CHAIRMAN'S OFFICE		4,000,000.00		
	TOTAL		137,000,000.00	90,000,000.00	90,000,000.00

**ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
CAPITAL EXPENDITURE
HEAD: 7002 STAFF HOUSING**

SUB HEAD	DETAILS OF EXPENDITURE	DEV. PLAN 2013-2014	ESTIMATES 2013	REVISED ESTIMATES 2012	ACTUAL EXP. JAN-DEC. 2012
1.	RENOVATION OF STAFF QUARTERS		6,000,000		
2	CONSTRUCTION OF STAFF QUARTERS TWO STOREY BUILDING		65,000,000		

ESTIMATES OF YENAGOA LOCAL GOVERNMENT COUNCIL 2013
CAPITAL EXPENDITURE
HEAD: 9001 REPAYMENT OF CAPITAL LOAN/INTEREST

SUB HEAD	DETAILS OF EXPENDITURE	DEV. PLAN 2013-2014	ESTIMATES 2013	REVISED ESTIMATES 2012	ACTUAL EXP. JAN-DEC. 2012
1.	PAYMENT OF CAPITAL LOAN/INTEREST		10,000,000	8,000,000.00	8,000,000.00
2.	LOAN FROM L.G. LOAN FUND				
3.	INTEREST TO L.G. LOAN FUND				
4.	LOAN FROM PENSION FUND				
5.	BANK LOANS		20,000,000	5,000,000.00	5,000,000.00
6.	INTEREST TO BANK LOANS		10,000,000		
7.	LOANS FROM L.G. AGENCIES				
8.	INTEREST TO L.G. AGENCIES				
9.	LOANS FROM OTHER SOURCES				
10.	INTEREST TO OTHER SOURCES				
11.	PAYMENT OF OLD DEBTS				
	TOTAL		40,000,000	13,000,000.00	13,000,000.00
HEAD	DETAIL OF REVENUE	COMMENTS			
1001	Taxes	We expect the Legislative Assembly will pass Bye Laws that will stimulate development levies that will not conflict with the State and Federal revenue laws. Only (N2,000,000.00)			
1002	Tenement Rates	This is the major source of revenue to all the urban local government in the world. Collection of Tenement rate on landed property owned by individuals and corporate bodies is reserved for local government. The local government should embark on intensive publicity/enlightenment programme as to generate the expected revenue. Hence, the sum of (N22, 123,000.00) is budgeted for this fiscal year.			
1003	Local licenses/fees/fines	This is the widest revenue head in local government. The Council will collect more than the provided revenue if proper operational machineries are put in place. Hence, the sum of (N6, 077,000.00) is budgeted for this fiscal year.			
1004	Earning from commercial undertaking	The local government should partner with private organizations possible banks and other financial institutions to boost the revenue generation from commercial undertakings. Hence, the sum of (N8, 400,000.00) is budgeted for this fiscal year.			
1005	Rent on LG properties	A provision of (N3, 400,000.00) Three Million Four Hundred Thousand naira only is			

		made for rent on LG properties.
1007	Special grants	No provision
1008	Miscellaneous	No provision
1009	Allocation	The running of Management of the local government is solely from the funds from the federation account. The amount that accrues from the Federation Account to the local government varies from month to month. It is estimated that the sum of (N2, 140,000,000.00) will be collected as statutory allocation.

**YENAGOA LOCAL GOVERNMENT
ESTIMATE 2013
COMMENTARIES
RECURRENT EXPENDITURE**

The sum of **(N1,307,436,291.00) One Billion, Three Hundred and Seven Million, Four Hundred and Thirty-Six Thousand, Two Hundred and Ninety One Naira only** is approved for salaries, allowances, overheads, and contribution to Local Government (Primary School Teacher salaries, pension funds, staff training fund, common funds). See detail below.

HEAD	DETAIL	PERSONNEL COST	OVERHEAD COST
2001	Office of the chairman	59,674,013	21,200,000
2002	Office of Secretary	6,076,952	9,300,000
2003	Council	107,386,137.50	31,600,000
2004	Personnel Management	186,469,806	7,300,000.00
2005	Finance	97,766,863	6,300,000.00
2006	Education	8,075,383.00	2,200,000.00
2007	Medical and Health	240,400, 111	2,250,000.00
2008	Agricultural Resources & Social Development	16,063,825.00	2,000,000.00
2009	Works, Housing Land & Survey	72,146,628.00	2,000,000.00
2010	Miscellaneous		187,400,000.00
2011	Contribution to local government Ministry		182,920,281.00
2012	Transfer to reserve funds		21,820,000..00
2013	Office of the vice chairman	4,529,180	6,400,000.00
2014	Head of local government administration	6,915,505	13,200,000.00
2015	Budget and planning	4,041,678	2,000,000.00
	Total	809,546,009.50	497,890,281.00

The amount approved under Head 2012 takes care of Teachers Salaries, Pension funds etc, the amount is usually deducted from the allocation during joint account allocation committee meeting.

**YENAGOA LOCAL GOVERNMENT
ESTIMATE 2013
CAPITAL EXPENDITURE**

The sum of **(N874, 563,709.50) Eight Hundred and Seventy Four Million, Five Hundred and Sixty-Three Thousand Seven Hundred and Nine Naira Fifty Kobo only** is to be expended on Capital Expenditure for the year 2013. The breakdown of the Capital expenditure proposed is as follows:

HEAD	SECTOR	DETAIL OF EXPENDITURE	AMOUNT
4001	Agric. And Natural Resources	1. Financial support for farmers 2. Acquisition of seedling	5,000,000.00 2,000,000.00
4002	Livestock		
4003	Forestry		
4004	Fisheries	1. Supply of Fishing Nets, Apparatus and Dug-out Canoes	6,000,000.00
4005	Manufacturing and Craft	1. Skill acquisition training for youths 2. Women Empowerment training & Take-off Grants	6,000,000.00 12,000,000.00
4006	Rural Electrification	1. Supply of Diesel/Engine Oil 2. Acquisition of Transformers	3,400,000.00 19,000,000.00
4007	Commerce, Finance, Co-operative & Supply	1. Renovation of Motor Parks/Commercial Properties 2. Construction of Yenagoa City Council Market/Lock-Up Shops 3. Construction of Slaughter Houses	6,000,000.00 130,000,000.00 14,000,000.00
4008	Transport (Road & Bridges)	1. Construction of Concrete Motorable Walkway @ Baybridge, Yenezuegene by Mayden Medical Clinic. 2. Official cars for Principal Officers	12,000,000.00 60,000,000.00
5001	Education	1. Teaching Aids to Primary Schools 2. Provision of Exercise Books/Text Books 3. Completion/Furnishing of UBE Office , Ovom	5,000,000 5,000,000.00 10,000,000.00

		4. Renovation of Primary Schools in Gbarain Ekpetiama, Epie-Atissa, Okordia/Biseni/Zarama	100,163,709
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5002	Health	<ol style="list-style-type: none"> 1. Procurement of Health equipment and essential drugs 2. Immunization / Logistics/NID 3. Renovation/ Furnishing of Health Centres 	<p>14,000,000.00</p> <p>11,000,000.00</p> <p>22,000,000.00</p>
5003	Information	<ol style="list-style-type: none"> 1. Acquisition of computers and accessories 2. Training of Personnel on ICT/ASCON/Univ. of Nsukka 3. Design f Council Website 	<p>16,000,000.00</p> <p>4,000,000.00</p> <p>1,000,000.00</p>
5004	Social Development, sport and culture	<ol style="list-style-type: none"> 1.Porbeni Cup Participation 2.Maiden Yenagoa LGA Unity Cup and Wrestling Contest 	<p>1,000,000.00</p> <p>2,000,000.00</p>
5005	Fire Services	Procurement of fire equipment & safety gadgets for the new Secretariat	3,000,000.00
6001	Water resources & water supply	1. Rural Communities borehole water supply	9,000,000.00
6002	Environmental Sewage & Drainage	<ol style="list-style-type: none"> 1. Clearing of creeks and drainages 2. Piling/Embankment 	<p>12,000,000.00</p> <p>15,000,000.00</p>
6003	Town Planning	1. Naming of Streets and Sign Posts	4,500,000.00
6004	Community Development	1. Wards project funds for 15 Councillors	75,000,000.00
7001	Administration	<ol style="list-style-type: none"> 1. Furnishing of Secretariat Annex 2. Furnishing of New Head of Local Govt. 3. Furnishing of Vice Chairman and Chairman's Offices. 	<p>127,000,000.00</p> <p>6,000,000.00</p> <p>10,000,000.00</p>
7002	Staff Housing	<ol style="list-style-type: none"> 1. Renovation of Quarters 2. Construction of Two storey Building Staff Quarters 	<p>6,000,000.00</p> <p>65,000,000.00</p>
7003	Workshop	<ol style="list-style-type: none"> 1. Legislative Arm Workshop/Seminars 2. Medical and Health Workers/IT Students 3. Political office Holders Workshop 4. Staff Workshop 	<p>10,000,000.00</p> <p>5,000,000.00</p> <p>10,000,000.00</p> <p>5,000,000.00</p>
8001	Repayment of capital loan/interest	<ol style="list-style-type: none"> 1. Payment of Capital Loan/Interest 2. Bank Loans 	<p>10,000,000.00</p> <p>20,000,000.00</p>

		3. Interest to Bank Loans	10,000,000.00
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HIGHLIGHTS OF 2012 PROJECTS

1. Disbursement of project funds to the fifteen Councillors in the LGA at **N5,000,000.00** as Ward Development fund.
2. Completion of Two Storey Ultra Modern Secretariat Annex building.
3. Procurement of Hi-tech ICT Equipment and Accessories.
4. Sand Filling/Reclamation/Perimeter Fencing of old Secretariat Premises
5. Up-to-Date Payment of Salary and Allowances to Staff and Political Office Holders.
6. Provision relief material to flood victims/Bakassi returnees
7. On-going construction of UBE Office
8. Developmental ward project in the fifteen (15) wards of L.G.A

**RESOLUTION OF THE FINANCE AND GENERAL PURPOSE COMMITTEE
(F&GPC) MEETING HELD ON 17TH DECEMBER, 2013 OF YENAGOA LOCAL
GOVERNMENT COUNCIL**

In a meeting held on the 17th of December, 2012, all members unanimously approved the estimate of the Council as Stated below:

- (i) That the sum of Two Billion, One Hundred and Eighty Two Million Naira (~~N~~**2,182, 000,000 .00**) only was approved as total recurrent revenue for the fiscal year 2013.

- (ii) That the sum of (**N1,307,436,291.00**) **One Billion Three Hundred and SevenMillion, Four Hundred and Thirty- Six Thousand Two Hundred and Ninety One Naira only** was approved as total recurrent expenditure for 2013.

- (iii) That the sum of (N874, 563, 709.50) Eight hundred and Seventy Four Million Five Hundred and Sixty-Three Thousand Seven Hundred Nine Naira was approved as Capital Expenditure estimate for the fiscal year 2013.

Signed.....
Chief Timi P. Okponipere
Head of Local Government and Administration.

Signed.....
Hon. Mike Ogbolosingha
Executive Chairman Yenagoa CityL.G.A

Signed.....
Hon. Orupaye Nimizua
Secretary to Yenagoa LGA

ISOKO SOUTH LOCAL GOVERNMENT, OLEH

2012 APPROVED ESTIMATES

CAPITAL EXPENDITURE - 2012

4001 – AGRICULTURE

SUB-HEAD	SUB-HEAD DESCRIPTION	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	REVISED EXPENDITURE 2011	ACTUAL EXPENDITURE 2010
		NGN	NGN	NGN	NGN
	CAPITAL PROJECTS				
1	Purchase of fertilizers	5,000,000.00	1,000,000.00		3,720,000.00
2	Est. Local Govt. Farm (Pineapple, Oil Palm)	-	-	-	-
3	Est. Local Govt. Farm (Honey Bee)	-	-	-	-
4	Cassava Procession Factory on going	56,000,000.00	60,000,000.00	1,230,000.00	34,044,340.00
5	Assistance to Farmers	5,000,000.00	5,000,000.00	-	-
6	Assistance to Cassava Farming on going	20,000,000.00	20,000,000.00	5,487,279.41	5,327,500.00
	SUB-SECTOR TOTAL	86,000,000.00	86,000,000.00	6,717,279.41	43,091,840.00

CAPITALEXPENDITURE – 2012

4002 – LIVESTOCK

SUB-HEAD	SUB-HEAD DESCRIPTION	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	REVISED EXPENDITURE 2011	ACTUAL EXPENDITURE 2010
		NGN	NGN	NGN	NGN
	CAPITAL PROJECTS				
1	Poultry and Piggery Farm	5,000,000.00	5,000,000.00	-	-
	SUB-SECTOR TOTAL	5,000,000.00	5,000,000.00	-	-

CAPITAL EXPENDITURE -2012

4003 – FORESTRY

SUB-HEAD	SUB-HEAD DESCRIPTION	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	REVISED EXPENDITURE 2011	ACTUAL EXPENDITURE 2010
		NGN	NGN	NGN	NGN
	CAPITAL PROJECTS				
1	Planting of Trees (Afforestation)	1,000,000.00	1,000,000.00	-	-
2	Purchase /Refurbishment of Tractors	20,000,000.00	20,000,000.00	-	-
	Sub-sector	21,000,000.00	21,000,000.00	-	-

CAPITAL EXPENDITURE -2012**4004 – FISHERIES**

SUB-HEAD	SUB-HEAD DESCRIPTION	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	REVISED EXPENDITURE 2011	ACTUAL EXPENDITURE 2010
		NGN	NGN	NGN	NGN
	CAPITAL PROJECTS				
1	Fisheries Establishent and FADAMA Project	100,000,000.00	100,000,000.00	-	-
	SUB-SECTOR TOTAL	100,000,000.00	100,000,000.00	-	-

CAPITAL EXPENDITURE – 2012**4005 – MANUFACTURING AND CRAFT**

SUB-HEAD	SUB-HEAD DESCRIPTION	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	REVISED EXPENDITURE 2011	ACTUAL EXPENDITURE 2010
		NGN	NGN	NGN	NGN
	CAPITAL PROJECTS				
1	Weaving, Cottage Industries and Fuel dump	-	-	-	-
2	Micro-credit Scheme	10,000,000.00	10,000,000.00	-	-
	SUB-SECTOR TOTAL	10,000,000.00	10,000,000.00	-	-

CAPITAL EXPENDITURE – 2012**4006 – RURAL ELECTRIFICATION**

SUB-HEAD	SUB-HEAD DESCRIPTION	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	REVISED EXPENDITURE 2011	ACTUAL EXPENDITURE 2010
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		NGN	NGN	NGN	NGN
	CAPITAL PROJECTS				
1	Purchase / Installation of Electric Transformer and Generator	30,000,000.00	35,000,000.00	5,115,000.000	4,210,427.50
2	Extention of Electricity to Rural Areas	15,500,000.00	15,500,000.00	190,000.00	-
3	Provision of Street Lights	8,500,000.00	2,500,000.00	-	-
4	Rehabilitation of Damaged (11kv) Length of High Tension Line	-	1,000,000.00	-	-
	SUBSECTOR TOTAL	54,000,000.00	54,000,000.00	5,305,000.00	4,210,427.50

CAPITAL EXPENDITURE – 2012

4007 – COMMERCE, FINANCE, CO-OPERATIVE AND SUPPLY

SUB-HEAD	SUB-HEAD DESCRIPTION	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	REVISED EXPENDITURE 2011	ACTUAL EXPENDITURE 2010
		NGN	NGN	NGN	NGN
	CAPITAL PROJECTS				
1	Construction and Maintenance of Motor Parks	10,000,000.00	10,000,000.00	-	-
2	Construction and Maintenance of Markets	55,000,000.00	55,000,000.00	-	4,790,068.42
3	Purchase of Shares	10e	-	-	-
	SUB-SECTOR TOTAL	65,000,000.00	65,000,000.00	-	4,790,068.42

CAPITAL EXPENDITURE – 2012

4008 – TRANSPORTATION, ROADS AND BRIDGES

SUB-HEAD	SUB-HEAD DESCRIPTION	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	REVISED EXPENDITURE 2011	ACTUAL EXPENDITURE 2010
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		NGN	NGN	NGN	NGN
	CAPITAL PROJECTS				
1	Construction of Roads/ Bridges/ Culverts/ Link Roads/ Drainages (including grading and interlocking).	140,000,000.00	139,000,000.00	17,983,260.00	31,745,460.00
2	Refurbishment / Supply of Heavy Duty Equipments.	65,000,000.00	65,000,000.00	-	41,900,000.00
3	Purchase of vehicle / Mass Transit Buses.	23,200,000.00	23,200,000.00	-	-
	SUB-SECTOR TOTAL	228,200,000.00	227,200,000.00	17,983,260.00	73,645,460.00
	ECONOMIC SECTOR TOTAL	569,200,010.00	568,200,000.00	30,005,539.41	125,737,795.92

CAPITAL EXPENDITURE – 2012

5001 – EDUCATION

SUB-HEAD	SUB-HEAD DESCRIPTION	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	REVISED EXPENDITURE 2011	ACTUAL EXPENDITURE 2010
		NGN	NGN	NGN	NGN
	CAPITAL PROJECTS				
1	Agency for Adult and Non-Formal Education.	500,000.00	500,000.00	-	-
2	Maintenance/Construction of Nursery and primary school.	30,000,000.00	10,000,000.00	1,273,610.44	-
3	Provision of no. Primary School with Integrated Science Laboratory, Bore Hole and Toilet.	5,000,000.00	5,000,000.00	-	-
4	Grant- in-Aid to Secondary Schools.	10e	10e	-	-
5	Assistance of Delsu Oleh Campus / I.C.E.	1,500,000.00	1,500,000.00	-	-
6	Provision of Instructional Material for Schools.	7,500,000.00	7,500,000.00	4,345,000.00	-
	SUB-SECTOR TOTAL	44,500,010.00	24,500,010.00	5,618,610.44	-

CAPITAL EXPENDITURE – 2012

5002 – HEALTH

SUB-HEAD	SUB-HEAD DESCRIPTION	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	REVISED EXPENDITURE 2011	ACTUAL EXPENDITURE 2010
		NGN	NGN	NGN	NGN
	CAPITAL PROJECTS				
1	Construction of Toilet, Kitchen and Water Boreholes for P.H.C at Umeh and Borhole at Erohwa/ Igbide	4,000,000.00	4,000,000.00	-	-
2	E.P.I / O.R.T./ Purchase of drugs and dressings	8,000,000.00	8,000,000.00	-	7,970,000.00
3	Rabbies / Guinea Worm Eradication Programme.	500,000.00	500,000.00	270,000.00	-
4	Communicable Diseases Control (Aid, TB, Leprosy, etc).	5,500,000.00	5,500,000.00	-	-
5	Renovation/ Construction of primary Health Care Centres.	51,500,000.00	51,500,000.00	-	8,000,000.00
6	Reproductive Health / UNFPA, roll back Malaria Programme.	8,500,000.00	8,500,000.00	1,080,000.00	-
7	Purchase of refuse Bins and P.H.C Hilux Van.	16,800,000.00	16,800,000.00	-	-
8	Bamako Initiative.	10e	10e	-	-
9	Construction of Drugs Store / Staff Quarters.	10e	10e	-	-
	SUB-SECTOR TOTAL	94,800,020.00	94,800,020.00	1,350,000.00	15,970,000.00

CAPITAL EXPENDITURE – 2012

5003 – INFORMATION AND CULTURE

SUB-HEAD	SUB-HEAD DESCRIPTION	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	REVISED EXPENDITURE 2011	ACTUAL EXPENDITURE 2010
		NGN	NGN	NGN	NGN
	CAPITAL PROJECTS				
1	Installation and Maintenance of Communication, Security Equipment Network.	20,000,000.00	20,000,000.00	-	-

2	Purchase of Media Equipment	5,000,000.00	5,000,000.00	-	-
	SUB-SECTOR TOTAL	25,000,000.00	25,000,000.00	-	-

CAPITAL EXPENDITURE – 2012

5004 – SOCIAL DEVELOPMENT, YOUTHS AND SPORTS

SUB-HEAD	SUB-HEAD DESCRIPTION	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	REVISED EXPENDITURE 2011	ACTUAL EXPENDITURE 2010
		NGN	NGN	NGN	NGN
	CAPITAL PROJECTS				
1	Construction of Recreation Centre / Sport Development.	2,000,000.00	2,000,000.00	-	80,000.00
2	Women Development Programme.	1,800,000.00	1,800,000.00	254,000.00	-
3	Youth Empowerment Scheme	15,000,000.00	15,000,000.00	-	-
4	Care of Destitute	1,200,000.00	1,200,000.00	-	-
5	Cost of Furninshing Day Care Centre	-	-	-	-
6	Care for Aged Persons	20,000,000.00	20,000,000.00	-	-
7	Care for Victims of Natural Disasters	5,000,000.00	5,000,000.00	-	-
8	Isoko Football Club / Competition	10,000,000.00	10,000,000.00	-	-
9	Holy Pilgrimage	10,000,000.00	10,000,000.00	-	-
	SUB-SECTOR TOTAL	65,000,000.00	65,000,000.00	254,000.00	80,000.00

CAPITAL EXPENDITURE – 2012

5005 – FIRE SERVICE

SUB-HEAD	SUB-HEAD DESCRIPTION	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	REVISED EXPENDITURE 2011	ACTUAL EXPENDITURE 2010
		NGN	NGN	NGN	NGN
	CAPITAL PROJECTS				
1	Purchase/ Maintenance of Fire Extinguishers.	10,500,000.00	10,500,000.00	-	-
2	Installation of Thunder Arrestors	2,500,000.00	2,500,000.00	-	-
	SUB-SECTOR TOTAL	13,000,000.00	13,000,000.00	-	-
	SOCIAL SECTOR TOTAL	222,300,020.00	222,300,030.00	7,222,610.44	16,050,000.00

CAPITAL EXPENDITURE – 2012

6001 – WATER RESOURCES AND WATER SUPPLY

SUB-HEAD	SUB-HEAD DESCRIPTION	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	REVISED EXPENDITURE 2011	ACTUAL EXPENDITURE 2010
		NGN	NGN	NGN	NGN
	CAPITAL PROJECTS				
1	Construction of Water Boreholes / Provision of Pipe Borne Water to Communities in the L.G.A	80,000,000.00	80,000,000.00	560,000.00	21,940,036.00
2	Purchase / Maintenance Of Electric Generators to Power Water Schemes.	4,000,000.00	4,000,000.00	-	-
3	Extension of Pipe Borne Water to Health Centres.	-	-	-	-
4	Assistance of Water Board.	-	-	-	-
5	Rehabilitation of Water Scheme and Pipe Lines.	8,000,000.0	8,000,000.00	-	-
6	Extension of Pipe Borne Water to Council Secretariat and Staff quarters.	5,000,000.00	5,000,000.00	-	-
	SUB-SECTOR TOTAL	97,000,000.00	97,000,000.00	560,000.00	21,940,036.00

CAPITAL EXPENDITURE – 2012

6002 – ENVIRONMENTAL, SEWAGE AND DRAINAGE

SUB-HEAD	SUB-HEAD DESCRIPTION	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	REVISED EXPENDITURE 2011	ACTUAL EXPENDITURE 2010
		NGN	NGN	NGN	NGN
	CAPITAL PROJECTS				
1	Construction / Maintenance of Abattoir / Slaughter Slab	6,000,000.00	6,000,000.00	-	1,680,250.00
2	Construction /Maintenance of Public Toilet in Market/ Motor Park.	11,000,000.00	11,000,000.00	-	-
3	General Environmental Sanitation.	20,000,000.00	20,000,000.00	-	-
4	Developing / Fencing of Public Cemetry	3,000,000.00	3,000,000.00	-	-
5	Environment Protection Agencyand related Projects.	1,000,000.00	1,000,000.00	120,000.00	360,000.00
6	Waste Management.	29,000,000.00	29,000,000.00	-	17,850,000.00
7	Fumigation / Refuse Disposal	20,000,000.00	20,000,000.00	9,100,000.00	16,793,000.00
	SUB-SECTOR	90,000,000.00	90,000,000.00	9,220,000.00	36,683,250.00

CAPITAL EXPENDITURE – 2012

6003 – TOWN AND COUNTRY PLANNING

SUB-HEAD	SUB-HEAD DESCRIPTION	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	REVISED EXPENDITURE 2011	ACTUAL EXPENDITURE 2010
		NGN	NGN	NGN	NGN
	CAPITAL PROJECTS				
1	Construction / Development of Modern Park	1,000,000.00	1,000,000.00	-	-
2	Property Evaluation and Survey / Development of Boundaries.	11,000,000.00	1,000,000.00	-	-
3	Construction and Development of street Roads in Communities.	-	-	-	-
	SUB-SECTOR TOTAL	12,000,000.00	2,000,000.00	-	-

CAPITAL EXPENDITURE – 2012

6004 – COMMUNITY DEVELOPMENT

SUB-HEAD	SUB-HEAD DESCRIPTION	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	REVISED EXPENDITURE 2011	ACTUAL EXPENDITURE 2010
		NGN	NGN	NGN	NGN
	CAPITAL PROJECTS				
1	Construction of Women Shopping Centre	-	-	-	-
2	Grant-in-Aid	40,000,000.00	50,000,000.00	6,457,635.44	30,702,304.09
3	Construction and Equipment of Nursery School	15,000,000.00	-	-	-
4	Grant to I.D.U	5,000,000.00	5,000,000.00	-	-
5	Skill Acquisition Equipment	15,000,000.00	20,000,000.00	-	-
	SECTOR TOTAL	75,000,000.00	75,000,000.00	7,027,635.44	31,082,304.09
	SUB-SECTOR TOTAL – AREA DEVELOPMENT SECTOR	274,000,000.00	264,000,000.00	16,807,635.44	89,705,590.09

CAPITAL EXPENDITURE – 2012
7001 – CENTRAL ADMINISTRATION

SUB-HEAD	SUB-HEAD DESCRIPTION	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	REVISED EXPENDITURE 2011	ACTUAL EXPENDITURE 2010
		NGN	NGN	NGN	NGN
	CAPITAL PROJECTS				
1	Extension / Renovation / Furbishing of Secretariat	80,000,000.00	30,000,000.00	3,651,000.00	170,000.00
2	Consultancy Services / Feasibility	10,600,000.00	10,600,000.00	-	-
3	Purchase / Refurbishment of Vehicle	100,000,000.00	20,000,000.00	-	-
4	Construction\ Renovation of Area Customary Court Building and Delta State Independence Elect. GMS.	10,500,000.00	10,500,000.00	-	-
5	Renovation / Maintenance of Traditional Rulers Palaces.	10,000,000	10,000,000.00	-	300,000.00
6	Construction of Legislative blocks / Furnishing and Landscaping.	10,000,000.00	20,000,000.00	-	-
7	Contribution to joint Local Government Projects.	3,000,000.00	3,000,000.00	-	-
8	Political Awareness Programme/ 2011 Local Government Elections.	20,000,000.00	20,000,000.00	3,500,000.00	4,500,000.00
9	Purchase of Fire Proof Cabinet / Safes	10e	10e	-	-
10	Purchase / Maintenance of Office furnishing and Equipment.	10,000,000.00	10,000,000.00	-	2,330,000.00
11	Project Intervention / completed projects Unpaid.	250,000,000.00	300,000,000.00	906,545.00	-
12	Printing / Purchase of service Materials.	17,000,000.00	7,000,000.00	-	-
13	End of year/ Xmas Gifts.	30,000,000.00	30,000,000.00	-	-
	SUB-SECTORTOTAL	551,100,010.00	471,100,010.00	8,057,545.00	7,300,000.00

CAPITAL EXPENDITURE – 2012
7002 – STAFF HOUSING

		APPROVED	APPROVED	REVISED	ACTUAL
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SUB-HEAD	SUB-HEAD DESCRIPTION	ESTIMATES 2012	ESTIMATES 2011	EXPENDITURE 2011	EXPENDITURE 2010
		NGN	NGN	NGN	NGN
	CAPITAL PROJECTS				
1	Building Staff Residential Quarters	1,000,000.00	1,000,000.00	-	111,676.55
2	Rehabilitation / Renovation of staff quarters.	20,000,000.00	20,000,000.00	108,494.40	-
3	Fencing of Chairman, staff quarters, secretariat and Landscaping.	21,000,000.00	21,000,000.00	9,716,300.00	-
4	Construction and furnishing of c/m quarters.	10,000,000.00	10,000,000.00	-	31,834,612.58
	SUB-SECTOR TOTAL	52,000,000.00	52,000,000.00	9,824,794.40	31,946,289.13

**SELECTED PROJECTS FROM THE NIGER DELTA DEVELOPMENT COMMISSION'S 2013 BUDGET FOR
THE DELT4SLOG PROJECT**

SELECTED AKWA IBOM STATE PROJECTS FROM NDDC 2013 APPROVED BUDGET										
S/N	Project No.	Project Type	Location	LGA	Project Description	Budgeted Cost ₦	Commitment ₦	Amount Required In 2012	Amount Required In 2013	Amount Approved 2013
1	117	Road / Bridges	Abak	Abak	Construction of Mercy Hospital Road, Abak 10 miles – 15 km	208,082,782.50	122,794,525.59	34,115,302.76	34,115,302.76	34,115,302.76
2	118	Roads /Bridges	Akpa Utong- Idoro road	Ini	Construction of Akpa Utong- Idoro road.	93,800,000.00	14,002,174.38	31,919,130.25	31,919,130.25	31,919,130.25
3	123	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
4	127	Roads/ Bridges	Uyo	Uyo	Construction of nwaniba/Nsukara Offor road	71,416,800.00	53,386,635.49	7,212,065.80	7,212,065.80	7,212,065.80
5	138	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
6	139	Roads/ Bridges	Utang	Uyo	Rehabilitation and construction of Utang road	131,374,900.00	19,706,235.00	44,667,466.00	44,667,466.00	44,667,466.00
7	151	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
8	158	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

9	160	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
10	161	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
11	174	Roads/ Bridges	Ikot Ekpene	Ikot Ekpene	Construction of school of Nursing road / walkway with spur to Essien Nton road	249,350,000.00	37,402,500.00	84,779,000.00	84,779,000.00	84,779,000.00
12	192	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
13	209	Roads/ Bridges	Ifa Atai Etoi	Uyo	Construction of Mma Teacher Akpasak road off Ifa Ikot Obong rd	134,234,500.00	-	-	100,000,000.00	100,000,000.00
14	231	Roads/ Bridges	Oron	Oron	Construction of Interlocking concrete road 0.9km with concrete side drains at deeper life avenue, off PHCN Oron road or All stars clubhouse.	218,000,000.00	-	-	32,700,000.00	32,700,000.00
15	233	Roads/ Bridges	Ikot Ekwere	Nsit Ubium	Construction of Ikot Ekwere Ndukpoise road.	3,128,468,773.50	-	570,390,547.40	570,390,547.40	270,390,547.40
16	247	Roads/ Bridges	Oku Iboku	Itu	Construction of Internal roads	850,000,000.00	-	-	127,500,000.00	127,500,000.00
17	253	Roads/ Bridges	Bassey Isoh	Uyo	Bassey Isoh road,off Aka Ifem road	205,000,000.00	-	-	30,750,000.00	30,750,000.00
18	261	Roads/ Bridges	Obong Itam	Itu	Construction of Internal road at Obong Itam Enobong Nkang	300,000,000.00	-	-	45,000,000.00	45,000,000.00
19	279	Roads/ Bridges	Uyo	Uyo	Construction of	100,000,000.00	-	-	100,000,000.00	100,000,000.00

		Bridges			Ikono street					
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SELECTED BAYELSA STATE 2013PROJECTS FROM NDDC APPROVED BUDGET										
S/N	PROJECT NO.	PROJECT TYPE	LOCATION	LGA	PROJECT DESCRIPTION	BUDGETED COST ₦	COMMITMENT ₦	AMOUNT REQUIRED IN 2012	AMOUNT REQUIRED IN 2013	AMOUNT APPROVED 2013
1	20	Energy/ Power supply	Brass/ southern Ijaw	Brass	Electrification/ installation of street light on Brass Iwaama Okpaama in Brass LGA	1,301,406,485.00	-	140,551,894.98	250,000,000.00	250,000,000.00
2	21	Energy/ Power supply	Elebele	Ogbio	Solar street light	164,970,950.00	24,745,342.50	44,542,156.50	44,542,156.50	44,542,156.50
3	23	Energy/ Power supply	Sagbama Town	Sagbama	Solar street light of Sagbama town	240,000,000.00	-	64,800,000.00	64,800,000.00	64,800,000.00
4	24	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
5	39	Energy/ Power supply	Alelberi	Ekeremor	Solar light phase 2	220,000,000.00	-	-	33,000,000.00	33,000,000.00
6	55	Health	Ofouke	Ogbia	Construction of specialist Hospital	791,729,412.69	100,000,000.00		80,650,000.00	80,650,000.00
7	64	Jetty/ shore protection	Amassama	Southern Ijaw	Amassama Shore Protection	3,472,762,387.50	2,141,001,306.50	59,069,090.54	200,000,000.00	200,000,000.00
8	72	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
9	80	Jetty/ shore protection	Otuabagi	Ogbia	Shore protection /Erosion Control	1,459,572,415.17	-	157,633,830.84	150,000,000.00	150,000,000.00
10	88	Jetty/ shore protection	Ayama	Ogbia	Emergency Shore protection phase 2	2,500,000,000.00	-	-	375,000,000.00	375,000,000.00
11	123	Road/ Bridge	Yenagoa		Construction of Yenagoa Opuama Ekawe	270,000,000.00	-	-	170,000,000.00	170,000,000.00

					Peremabiri labamlde road					
12	125	Road/ Bridge	Kpansa 11		Construction of 1.5km link road (kpansia 2)	420,540,090.00	-	-	30,000,000.00	30,000,000.00
13	135	Road/ Bridge	Otuagbagi		Construction of Otuagbagi internal road	247,052,276			120,000,000.00	120,000,000.00
14	145	Road/ Bridge	Yenegoa	Yenegoa	Construction of Ebikake street, Edepia, Yenagoa (2km)	250000000	-	-	37,500,000.00	37,500,000.00
15	153	Road/ Bridge	Agudama	Yenagoa	Construction of Agllabi street Agudama, Yenagoa LGA Bayelsa state.	223,618,700.00	33,075,895.00	-	190,075,895.00	190,075,895.00
16	217	Road/ Bridge	Agudama	Yenagoa	Construction of Daewao street	99,419,565.00	14,912,934.75	42,949,252.08	42,949,252.08	42,949,252.08
17	218	Road/ Bridge	Agudama	Yenagoa	Construction of Agllabi street	100,000,000.00	-	43,200,000.00	43,200,000.00	43,200,000.00
18	222	Road/ Bridge	Oluoke	Ogbia	Rehabilitation of Oluoke/Azikoro road Ogbia	100,000,000.00	-	43,200,000.00	43,200,000.00	43,200,000.00
19	246	Road/ Bridge	Kpansia	Yenagoa	Construction of Okpansia Market rd, 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
20	267	Governance social services & sports.	Oluoke/ Okpuma	Ogbia	Construction of Police Barracks/ station at Oluoke/Opuma in Ogbia phase 1	200,000,000.00	-	54,000,000.00	54,000,000.00	54,000,000.00
21	269	Governance social services & sports.	Otueke	Ogbia	Constructin of Hellpad/sports field at Oluoke	247,000,000.00	37,050,000.00	66,690,000.00	46,690,000.00	46,690,000.00
22	271	Governance social services & sports.	Otueke	Ogbia	Construction of Fencing & walkway of Primary School 1&11 Otueke	249,900,830.00	37,485,124.50	67,473,224.10	67,473,224.10	67,473,224.10
23	288	Water	Bieseni	Yenagoa	Water	152,781,659.48	72,751,460.04	38,851,220.10	28,851,220.10	28,851,220.10

		Supply			distribution Network in 9 communities in Bisent					
24	307	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
25	314	Water Supply	Otuoke	Ogbia	Water Scheme phase 1&11	250,000,000.00		135,000,000.00	100,000,000.00	100,000,000.00

SELECTED DELTA STATE PROJECTS FROM NDDC 2013 APPROVED BUDGET

S/N	PROJECT NO.	PROJECT TYPE	LOCATION	LGA	PROJECT DESCRIPTION	BUDGETED COST ₦	COMMITMENT ₦	AMOUNT REQUIRED IN 2012	AMOUNT REQUIRED IN 2013	AMOUNT APPROVED 2013
1	17	Ecological	Abraka	Ethiopia East	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	21	Education	Oghara	Ethiopia West	Construction of Lecture Theatre at Western Delta University, Oghara	230,000,000.00	-	36,000,000.00	36,000,000.00	36,000,000.00
3	23	Education	Effurun	Uvwie	Construction of 35 room Hostel with courtyard at Petroleum Training Institute, Effurun .	100,000,000.00	-	36,000,000.00	36,000,000.00	36,000,000.00
4	25	Education	Effurun	Warri	Construction of Engineering Workshop in University of petroleum.	100,000,000.00	-	36,000,000.00	36,000,000.00	36,000,000.00
5	31	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
6	34	Education	Abraka	Ethiopia East	Completion & Equipping of	85,000,000.00	-	30,600,000.00	30,600,000.00	30,600,000.00

					business education centre, Lecture hall with 35 computers and education staff offices in Delta State University Abraka.					
7	35	Education	Sapele	Sapele	Construction of Ultra-Modern 10 classroom blocks and perimeter fence at st Malachy's Grammar school.	245,000,000.00	-		36,700,000.00	36,700,000.00
8	38	Education	Abraka	Ethiope	Completion & equipping of Instructional Technology, Library / Science & Physiology Research Laboratory in Delta state University, Abraka	112,575,000.00	-	26,342,550.00	26,342,550.00	26,342,550.00
9	51	Energy Power Supply	Ozoro		Solar street light at Ozoro polytechnic.	200,000,000.00	-	-	30,000,000.00	30,000,000.00
10	52	Energy Power Supply	Enuru	Isoko South	Solar street light	245,000,000.00	-	-	36,750,000.00	36,750,000.00
11	53	Energy Power Supply	Uruabe	Isoko South	Solar street light	245,000,000.00	-	-	36,750,000.00	36,750,000.00
12	54	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
13	57	Energy Power Supply	Ozoro		Solar street at Ozoro-NDC Phase 2	220,000,000.00	-	-	33,000,000.00	33,000,000.00

14	59	Energy Power Supply	Avira Town	Isoko South	Solar street light	249,000,000.00	-	-	37,550,000.00	37,550,000.00
15	65	Energy Power Supply	Mosogara	Ethiopia West	Solar street light 5km	101,026,440.00	87,044,613.08	-	-	-
16	66	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
17	83	Energy Power Supply	Ozoro	Isoko north	Internal & External of 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
18	89	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
19	120	Energy 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
20	121	Energy Power Supply	Igbide	Isoko south	Solar street light at Owodokpokpor-IgbideCommunity	100,000,000.00	-	-	15,000,000.00	15,000,000.00
21	128	Energy Power Supply	Ughelli	Ughelli north	Ojakor street light	100,000,000.00	-	32,400,000.00	32,400,000.00	32,400,000.00
22	134	Energy 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
23	154	Energy Power Supply	Ibusa	Oshimili	Solar powered street light	70,000,000.00	-	22,680,000.00	22,680,000.00	22,680,000.00
24	157	Energy Power	Ndokwa	Ndoka/Ukwa	Solar street light	200,000,000.00	-		30,000,000.00	30,000,000.00

		Supply								
25	177	Energy Power Supply	Agbarho	Ughelli North	Solar street at Agbarho phase 2	180,000,000.00	-	-	27,000,000.00	27,000,000.00
26	180	Energy Power Supply	Oda	Isoko north	Electricfication of Oda community in Ozoro	200,000,000	-	42,120,000.00	42,120,000.00	42,120,000.00
27	261	Roads/ Bridges	Olomoro	Isoko	Construction of Eleso street in Olomoro	163,030,000.00	24,454,500.00	31,790,850.00	31,790,850.00	31,790,850.00
28	268	Roads/ Bridges	Orere	Ughelli south	Consruction of Orere Bridge	2,000,000,000.00	-	-	300,000,000.00	300,000,000.00
29	276	Roads/ Bridges	Effurun	Uvwie	Construction of Sohworwwe strt,offOjabugbe strt Effurun.	108,010,700.00	-	25,274,503.80	25,274,503.80	74,503.80
30	277	Roads/ Bridges	Ovwian	Udu	Construction of Ozomo rd, Ovwian, in Udu.	120,000,000.00	-	28,080,000.00	28,080,000.00	28,080,000.00
31	281	Roads/ Bridges	Olomoro	Isoko south	Construction of Olomoro- Enwhe rd (6.38km, 15m & 30m bridge).	716,503,306.05	503,524,749.14	28,265,645.26	28,265,645.26	28,265,645.26
32	308	Roads/ Bridges	Uzere-Patani	Isoko south/ Patani	Construction of Uzere- patani rd	6,031,749,070.00	2,951,163,782.22	198,192,830.46	700,000,000.00	700,000,000.00
33	316	Roads/ Bridges	Ibuzo	Ozimili north	Construction of Ibuzo –Ihioma internal rd.	106,945,000.00	-	25,025,130.00	25,025,130.00	25,025,130.00
34	317	Roads/ Bridges	Adano street	Isoko	Construction of Adano street,off Nigerian police station Isoko.	150,000,000.00	-	35,100,000.00	35,100,000.00	100,000.00
35	319	Roads/ Bridges	Abavo		Construction of Ekwueze- Okpe hospital rd, Abavo	245,000,000.00	-	57,330,000.00	57,330,000.00	57,330,000.00

3 6	321	Roads/ Bridges	Emevor	Isoko north	Construction of Itendu street, Emevor	104,988,000.00	-	24,570,000.00	24,570,000.00	24,570,000.00
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SELECTED PROJECTS FROM NDDC APPROVED 2013 BUDGET RIVERS STATE

S/N	Project No.	Project Type	Location	LGA	Project Description	Budgeted Cost ₦	Commitment ₦	Amount Required In 2012	Amount Required In 2013	Amount Approved 2013
1	123	Jetty/shore protection	Okujagu-Ama	Okrika	Shore protection at Okujagu-Ama	2,690,636,366.25	403,595,454.94	201,797,727.47	2,000,000.00	200,000,000.00
2	127	Jetty/shore protection	Akinima	Ahoda East	Shore protection at Akinima	200,000,000.00	-	36,000,000.00	36,000,000.00	36,000,000.00
3	130	Jetty/shore protection	Abuloma	Port Harcourt	Reconstruction of Abuloma Community jetty	95,000,000.00	-	30,200,000.00	30,200,000.00	30,200,000.00
4	174	Roads/ Briges	Ogbokoro Egbelu rd off Mgbosimini	Obio/ Akpor	Construction of rd OgbokoroEgbelu rd offMgbsimini	96,555,900.00	85,168,880.00	692,572.00	692,572.00	692,572.00
5	188	Roads/ Briges	Ogbunabali internal rds	Port Harcourt	Internal roads 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
6	201	Roads/ Briges	Elimgbu	Obio/Akpor	Construction of Elimgbu-Rumuehara-Rumnduru-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
7	210	Roads/ Briges	Elelenwo	Obio /Akpor	Construction of chinda CrescentElelenwo intertal rds	170,000,000.00	-	30,600,000.00	30,600,000.00	30,600,000.00
8	229	Roads/ Briges	Akpajo/ Eleme	Eleme	Internal road Akpajo	227,057,276.50	34,058,591.48	34,058,591.47	34,058,591.47	34,058,591.47
9	234	Roads/ Briges	Road, Borokiri	Port Harcourt	Engr. Adoki street/Damiete	97,793,850.00	75,217,116.71	5,118,939.32	5,118,939.32	5,118,939.32

					drive off Peter Odili rd					
10	239	Roads/ Briges	Elekehia Rebisi	Phalga	1 km road from Elekehiaring rd to Elekehia Rebisi	180,000,000.00	-	-	27,000,000.00	27,000,000.00
11	249	Roads/ Briges	Okporo Mbuchi	Oboi/ Apor	Construction of Okporo Mgbuchi Rukpokwu town road	199,982,166.40	107,025,313.17	14,591,727.32	14,591,727.32	14,591,727.32
12	272	Roads/ Briges	Umuechem	Etche	Construction of Umuechem internal roads.	192,757,500.00	28,913,625.00	34,696,350.00	34,696,350.00	34,696,350.00
13	273	Roads/ Briges	Igwuruta	Ikwere	Construction of Igwuruta internal rd & drainages	220,048,500.00	33,007,275.00	39,608,730.00	39,608,730.00	39,608,730.00
14	314	Roads/ Briges	Atali	Port Harcourt	Construction of internal rds/ Drains in Valley Gardens - Rumukrushi	243,500,000.00	36,525,000.00	43,830,000.00	75,000,000.00	75,000,000.00
15	315	Roads/ Briges	Abuloma	Port Harcourt	Construction of Dayspring lane by Dayspring school.	101,191,750.00	15,178,762.50	15,178,762.50	15,178,762.50	15,178,762.50
16	317	Roads/ Briges	Mgbuoba	Obio/ Apor	Construction of Spring Valley road off NTA/Ozuoba rd phase 1	167,343,100.00	25,101,465.00	30,121,758.00	30,121,758.00	30,121,758.00
17	318	Roads/ Briges	Police House Estate	Oyigbo	1.8km road/ drainage	240,000,000.00	-	-	36,000,000.00	36,000,000.00
18	319	Roads/ Briges	Hospital road	Phalga	St. Rumorasi, off Psychiatric Hospital rd.	50,000,000.00	-	-	7,500,000.00	7,500,000.00
19	320	Roads/ Briges	Mgbuoba	Obio\	Construction of	174,757,250.00	26,213,587.50	31,456,305.00	31,456,305.00	31,456,305.00

		Briges		Akpor	Spring Valley road off NTA/Ozuoba rd phase 2					
20	330	Roads/Briges	Elioparanwo	Port Harcourt	Construction of Elioparanword from Ada George rd to Chibiak Avenue.	248,935,754.00	49,836,214.00	34,841,192.82	34,841,192.82	34,841,192.82
21	343	Roads/Briges	Rukpoku	Obio/Akpor	Construction of Happy Street and Evirans off Airport rd by Kemela gas station	189,000,000.00	28,350,000.00	34,020,000.00	34,020,000.00	60,000,000.00
22	346	Roads/Briges	Ozuoba	Obio Akpor	Construction of RCCG (Christ the Lord) –Ouba /NTA link rd.	238,000,000.00	-	42,840,000.00	42,840,000.00	42,840,000.00
23	368	Roads/Briges	Rumuokoro	Obio/Akpor	Construction of Foundation Faith rd 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
24	374	Roads/Briges	Abuloma	Phalga	Construction of Timothy lane off Total rd Abuloma Phalga	152,500,450.00	22,875,067.50	27,450,081.00	27,450,081.00	27,450,081.00
25	377	Roads/Briges	Abuloma	Phalga	Construction of gas junction link rd off Abuloma.	152,436,211.20	22,865,431.68	57,438,518.02	57,438,518.02	57,438,518.02
26	396	Roads/Briges	Eleenwo	Obio/Akpor	Construction of C.R.Ard in Odikirike	250,000,000.00	-	-	37,500,000.00	37,500,000.00
27	428	Roads/Briges	Abuloma	Port Harcourt	St. Mathew lane off Christ Avenue	248,200,000.00	37,230,000.00	44,676,000.00	44,676,000.00	44,676,000.00

					Abuloma (1.9km).					
28	436	Roads/ Briges	Rumuigbo	Obio/ Akor	Construction of West end Avenue off Rumuobasiolu street, Psychiatric Hospital, Rumuigbo	235,520,000.00	35,328,000.00	42,393,600.00	42,393,600.00	42,393,600.00
29	437	Roads/ Briges	Woluchem	Phalga	Construction of Woluchem layoutAso rock Estate Ahiamakara off Trans-Amadi Indu. Layout.	88,000,000.00	-	31,680,000.00	31,680,000.00	31,680,000.00
30	467	Roads/ Briges	Ogbunabali	Port Harcourt	Construction of Ogbunabali internal rd phase 2	100,000,000.00	-	26,000,000.00	26,000,000.00	26,000,000.00
31	479	Roads/ Briges	Olukwu	Obio/ Akor	Construction of Olukwu- Rumuowha rd Eneka.	200,000,000	-	-	30,000,000.00	30,000,000.00
32	481	Roads/ Briges	Port Harcourt	Obio Akpor	Construction of Rumuokpara link rd Rukpoku	250,000,000	-	-	37,500,000.00	37,500,000.00
33	491	Roads/ Briges	Abuloma	Port Harcourt	Construction of Akpos Marine Jetty rd Abuloma.	240,000,000.00	-	-	36,000,000.00	36,000,000.00
34	510	Roads/ Briges	Eliozu	Obio Akpor	Construction of Jessica street Eliozu.	223,004,100.00	33,450,615.00	33,450,615.00	33,450,615.00	33,450,615.00

PROJECTS EXTRACTED FROM FEDERAL GOVERNMENT OF NIGERIA APPROPRIATION ACT 2013 AMMENDMENT BILL

2013 FEDERAL CAPITAL BUDGET- CAPITAL EXPENDITURE DETAILS

VOL. III
Justice-CRF

NAME OF MINISTRY: FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY-HQTRS
NAME OF INSTITUTION: NATIONAL DIRECTORATE OF EMPLOYMENT
INSTITUTION'S CODE: 0227005001

CODE	LINE ITEM	2013 APPROPRIATION ₦	2013 AMMENDMENT ₦	VARIANCE ₦	CATEGORY I, II OR III
23050101	Research and Development	3,823,860,667	3,423,860,667	-400,000,000	
	On-Going Projects	2,960,860,667	2,560,860,667	-400,000,000	
	Microcredit loans for women to be located in Oron/Mbo/Okobo/Udung-Uko/Uruk Offong-Oruko, Akwa Ibom State	100,000,000	100,000,000	0	III
	Skills Acquisition, Training Resettlement and Empowerment for 150 Youths in Akpabuyo/Bakassi/Calabar South Federal Constituency of Cross River State	125,000,000	125,000,000	0	III

	Construction and Equipping of Skills Acquisition Centre at Obanliku LGA of Cross River State	125,000,000	125,000,000	0	III
	Construction of Skills Acquisition Training and Equipment of Participants Programme for Women and Youths at Akoko-Edo Fed. Constituency, Edo State	30,000,000	30,000,000	0	III
	Skills Acquisition/ Youth and Women Empowerment Programme in Rivers West Senatorial District, Rivers State	155,000,000	155,000,000	0	III

NAME OF MINISTRY: FEDERAL MINISTRY OF POWER
MINISTRY'S CODE:
NAME OF INSTITUTION: TRANSMISSION COMPANY OF NIGERIA
INSTITUTION'S CODE: 0231020001

CODE	LINE ITEM	2013 APPROPRIATION AMOUNT (₦)	2013 AMMENDMENT AMOUNT (₦)	VARIANCE AMOUNT (₦)	CATEGORY I, II OR III
23020103	CONSTRUCTION/PROVISION OF ELECTRICITY	25,616,729,039	33,849,634,011	8,232,904,972	
	ON-GOING PROJECTS	25,616,729,039	33,849,634,011	8,232,904,972	
	Calabar 2x150mva, 330/132/33kv Substations and Line Bay at Alaoji Substations, Cross Rivers State	29,904,732	29,904,732	0	I
	Amukpe (Sapele) 1X 30/40MVA, 132/33 KV Substation	69,763,466	69,763,466	0	I
	Aviation Services	400,979,956	428,979,956	28,000,000	I
	Obudu-Ogoja 132KV DC Line, Cross River State	84,610,000	84,610,000	0	II

NAME OF MINISTRY: FEDERAL MINISTRY OF POWER
MINISTRY'S CODE:
NAME OF INSTITUTION: RURAL ELECTRIFICATION AGENCY

INSTITUTION'S CODE: 0231003001

CODE	LINE ITEM	2013 APPROPRIATION AMOUNT (₦)	2013 AMMENDMENT AMOUNT (₦)	VARIANCE AMOUNT (₦)	CATEGORY I, II OR III
23020103	Construction/ Provision of ELectricity	16,649,705,288	8,501,800,316	-8,147,904,972	
	Ongoing Projects	4,953,328,108	2,503,424,245	-2,449,903,863	
23020104					
	Aniakpo/ Ikpe I/ Ikpe II	3,630,020	3,630,020	0	I
	Mbiabong Edem Edit/ Obotim	28,638,954	28,638,954	0	I
	Obot Akara II/ Nto Edino II	6,269,856	6,269,856	0	I
	Eyo Tong/ Eyo Abasi (Housing)/ Uya Oron II	5,027,427	5,027,427	0	I
23020106	Nung Atai/ Akpabio/ Ndon Utim/ Nung Atte	11,997,688	11,997,688	0	I
	Ikot Eto/ Mbikpong Ikot Edim/ Ikot Akpa Edu	21,823,861	21,823,861	0	I
	Mbiabong Ikot Etim	3,033,054	3,033,054	0	I
	Ikot Ukpong Eren	14,124,089	14,124,089	0	I
	Inem Nsai	27,531,258	27,531,258	0	I
	Atai Otoro	15,643,321	15,643,321	0	I
	Ikot Odiong/ Ikot Nya	13,469,458	13,469,458	0	I
23020121					
	Provision of 500KVA Transformers at Akpanam and Odekpe	12,000,000	12,000,000	0	III
	Rural Electrification at Akugbene Community, Bomadi LGA, Delta State	20,000,000	20,000,000	0	III
	Provision of 1 No. 33,000KVA Transformer at Kpakama, Bomadi LGA, Delta State	5,000,000	5,000,000	0	III
23030101	Rural Electrification at Ego-Eze Comunity at Bomadi LGA, Delta State	20,000,000	20,000,000	0	III
	Rural Electrification at Toru-Apelebiri Community, Patani LGA, Delta State	20,000,000	20,000,000	0	III
	Provision of 1 No. 11,000 KVA transformer at Patani Town, Patani LGA, Delta State	5,000,000	5,000,000	0	III
	Completion of on-going electrification	50,000,000	50,000,000	0	III

	of Eko-Aimufua/Ukpogo, Urhokuosa, Iguovbiobo, Ekhua, Ehiozevbaru and Iguovbiamwen (Uhunmwode LGA, Edo State)				
23030102					
	Supply and Installation of Electric Transformers at Otamere Street, Aniagboro Street, Otoghile Street and Ebose Street, Egor LGA, Edo State	29,600,000	29,600,000	0	III
	Installation of 500KVA (33) Transformers at Ekhaguere Street/ Environs Iwogban, Ogiso quarters, Ohovbe- Ovbioba axis, Urora, Idia/ Ogiemwenken axis, Niger College/Eke axis and Obagie-Nevbosa, Egor/ Ikaba-Okha Fed. Constituency, Edo State	40,020,000	40,020,000	0	III
	Extension of Electricity and Transformer Upgrade at Assah, Etefe, Omafuvwe and Ogor Towns, Ughelli South, Delta Central Senatorial District	90,000,000	90,000,000	0	III
	Rural electrification of Ikot Ananga, Udodia, and Esua in Etinan LGA, Akwa Ibom East Senatorial District	15,000,000	15,000,000	0	III

**SUMMARY
MINISTRY OF SCIENCE AND TECHNOLOGY**

CODE	MDA	TOTAL PERSONNEL COST ₦	TOTAL OVERHEAD COST ₦	TOTAL RECURRENT ₦	TOTAL CAPITAL ₦	TOTAL ALLOCATION ₦
0228014001	Technology Business Incubation Centre- Calabar	39,103,722	8,953,380	48,057,102	0	48,057,102
0228016001	Technology Business Incubation Centre- Warri	27,708,643	8,693,112	36,401,755	0	36,401,755
0228020001	Technology Business Incubation Centre, Uyo	35,188,696	6,693,301	41,881,997	0	41,881,997
0228030001	Technology Business	23,889,093	9,398,692	33,287,785	0	33,287,785

	Incubation Centre, Yenagoa				
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NAME OF MINISTRY: FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY
MINISTRY'S CODE: 228001
NAME OF INSTITUTION: NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE (NBRRI)
INSTITUTION'S CODE: 0228041001

CODE	LINE ITEM	2013 APPROPRIATION AMOUNT (₦)	2013 AMMENDMENT AMOUNT (₦)	VARIANCE AMOUNT (₦)	CATEGORY I, II OR III
23020118	Construction/provision of infrastructure	161,001,000	120,000,000	41,001,000	
	On-going projects	111,001,000	120,000,000	8,999,000	
	A) Enterprise Modelling on Alternative Construction Technologies and Setting up of 36 SME's on Building Materials Production and Affordable Housing Delivery	5,000,000	5,000,000	0	II
23050101	Research and Development	163,000,000	230,000,000	67,000,000	
	On-going Projects	163,000,000	230,000,000	67,000,000	
	B) Development of Pilot Plant for Production of NBRRI Cement from Volcanic Ash	45,000,000	65,000,000	20,000,000	II
	C) Development of Pilot Plant for production of NBRRI Cement from Clay: Capacity Building on Production Processes and use	5,000,000	10,000,000	5,000,000	II
	E) Investigation of Road Failure in Nigeria and Holding of National Conference on Road Failure in Nigeria	10,000,000	30,000,000	20,000,000	II
	F) Studies on Housing Needs and Building Materials Price Indices in Nigeria	5,000,000	5,000,000	0	II
	G) Recycling of Broken Bottles as Cullet for the Production of Ceramic Wall Tiles	5,000,000	5,000,000	0	II
	H) Development of Electric/ Diesel Driven Tricycle water/ Bitumen Spraying Machine for Road Construction/ Maintenance	10,000,000	10,000,000	0	II
	I)Development of Ball mill and Nordulizer for NBRRI Cement Plant	10,000,000	10,000,000	0	II
	J)Design and Fabrication of Coal and Palm kernel Shells (PKS) grinding machine for Pozzolana cement plant	5,000,000	5,000,000	0	II
	K)Design and Fabrication of Earth Compactor/	5,000,000	5,000,000	0	II

	Asphalt Cutter for Road Repair				
	N)Pilot Plant for Particle Production Boards using agro wastes	10,000,000	15,000,000	5,000,000	II
	P) Studies of the Suitability of Clay Deposits in Nigeria for the production of Clay Roofing Tiles	5,000,000	10,000,000	5,000,000	II
	O)Development of Experimental Plant for Sandlime Bricks Production for Housing Delivery in Coastal and Riverine Areas	10,000,000	10,000,000	0	II
	Q)Development of Chemical Mixtures to eliminate dust on unpaved access/ feeder roads	2,500,000	2,500,000	0	II

NAME OF MINISTRY: FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY
MINISTRY'S CODE: 228001
NAME OF INSTITUTION: NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY
INSTITUTION'S CODE: 0228004001

CODE	LINE ITEM	2013 APPROPRIATION AMOUNT (₦)	2013 AMMENDMENT AMOUNT (₦)	VARIANCE AMOUNT (₦)	CATEGORY I, II OR III
23050101	Research and Development	112,387,108	102,387,108	10,000,000	
	On-going projects	112,387,108	102,387,108	10,000,000	
	Development of Herbarium and pilot experimental plants farms/ gardens in each of the six geopolitical/ Ecological zones of Nigeria	30,628,064	20,628,064	10,000,000	II
	Laboratory and Pilot Production Unit Development (PDU) (Primary Efficacy and Safety Analysis)	32,213,383	32,213,383	0	II
	Development and facilitation of Observational Studies Of Herbal Therapies for Tropical Diseases Including HIV/AIDS, Tuberculosis, Malaria, etc	7,969,680	7,969,680	0	II
	Development of Digital Virtual Library and Dedicated Focal Reference Centre for Traditional Medicine Knowledge and Practice (TMKP'S)	8,234,170	8,234,170	0	II
	Capacity Building- Developing a Mechanism for Benefit Sharing for Traditional Medicine Knowledge	15,572,580	15,572,580	0	II

NAME OF MINISTRY:
MINISTRY'S CODE:
NAME OF INSTITUTION:
INSTITUTION'S CODE:

FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY
228001
ENERGY COMMISSION OF NIGERIA
0231005001

CODE	LINE ITEM	2013 APPROPRIATION AMOUNT (₦)	2013 AMMENDMENT AMOUNT (₦)	VARIANCE AMOUNT (₦)	CATEGORY I, II OR III
23020118	Construction/ Provision of Infrastructure	6,607,968,247	5,101,968,247	1,506,000,000	
	New Projects	6,607,968,247	5,101,968,247	1,506,000,000	
	Solar Street Lights at Etim Ekpo LGA, Akwa Ibom	8,020,000	8,020,000	0	II
	Solar Powered ICT Centre with Solar Powered Borehole in Ekorì Yakurr LGA, Cross River State	63,000,000	63,000,000	0	II
	Solar Street Lights in Abi/ Yakurr Federal Constituency, Cross River State	62,000,000	62,000,000	0	II
	Installation of Solar Street Lights at Ojobo, Delta State	20,000,000	20,000,000	0	II
	Installation of Solar Powered Lights at Torugbene, Delta State	20,000,000	20,000,000	0	II
	Solar Powered Water Scheme at Umuebu, Ndokwa/ Ukwanni Federal Constituency, Delta State	10,000,000	10,000,000	0	II
	Solar Powered Street Light at Eziokpor, Ndokwa/ Ukwanni Federal Constituency, Delta State	20,000,000	20,000,000	0	II
	Solar powered Street Light at Ase and Asaba Ase, Ndokwa/Ukwanni Federal Constituency, Delta State	30,000,000	30,000,000	0	II
	Solar Powered Street Lights Project at Isoko Federal Constituency, Delta State	100,000,000	100,000,000	0	II
	Solar Powered Street Light at Ughoton Community, Okpe LGA, Delta State	12,000,000	12,000,000	0	II
	Provision of Solar Powered Street Light at Iriajen community off Goodwill Street, Benin City, Oredo Fed. Constituency, Edo State	11,000,000	11,000,000	0	II
	Provision of Solar Powered Street Light at Ore-Oghene Community, Oredo Fed. Constituency, Edo State	21,000,000	21,000,000	0	II
	Provision of Solar Powered street light at Isiemwenro Community 2 nd east circular road, Benin City, Edo State	12,000,000	12,000,000	0	II

	Provision of Solar Powered Street Light at Owoseni Street, New Benin, Benin City, Edo State	21,000,000	21,000,000	0	II
	Installation of Solar Powered Street Light at Urhuokuosa and Orhua in Uhumwode LGA, Edo State	20,000,000	20,000,000	0	II
	Replacement of Solar Street Lights: Mission/ Ubiaja Road (Agba Road Junction by the palace) to Ubiaja Road Junction (Angle 90) Uromi, Esan North East LGA, Edo State	34,000,000	34,000,000	0	II
23020120					
	Installation of Solar Powered Street Light in Orhionmwon/ Uhumwode LGA, Edo State	170,000,000	170,000,000	0	II
	Installation of solar powered street light at Osaro Street at Ugiokhuen Road ward 2, Oredo LGA, Edo State	30,000,000	30,000,000	0	II
	Provision of street lights in Jeddo, Delta Central Senatorial District	25,222,222	25,222,222	0	II
	Re-Electrification of Ehigiamusoe Eguavoen Streets with lightnings in ward II, Oredo LGA, Edo South senatorial district, Edo State	20,000,000	20,000,000	0	II
	Re-electrification of Giapona Osagiede-Iyahun Streets and environs with lightnings in Ward II, Oredo LGA, Edo South Senatorial District, Edo State	34,175,000	34,175,000	0	II
	Solar Powered street lights for Ubiaja, Iruokpen and Uromi in Edo Central Senatorial District at 20M each	60,000,000	60,000,000	0	II

NAME OF MINISTRY:
 MINISTRY'S CODE:
 NAME OF INSTITUTION:
 INSTITUTION'S CODE:

FEDERAL MINISTRY OF TRANSPORT
 FEDERAL MINISTRY OF TRANSPORT- HEAD QUARTERS
 0229001001

CODE	LINE ITEM	2013 APPROPRIATION AMOUNT (₦)	2013 AMMENDMENT AMOUNT (₦)	VARIANCE AMOUNT (₦)	CATEGORY I, II OR III
23010113	Purchase of Computers	1,489,087,156	1,489,087,156	0	
	On-Going Projects	1,489,087,156	1,489,087,156	0	
	Signalling and Communication Equipment (Ajaokuta- Warri Rail Line)	1, 400,420,262	1, 400,420,262	0	I
	Computerization of Accounting and Budgeting Systems	20,000,000	20,000,000	0	II
	Purchase of Computers/ Computerisation of Library Including Purchase of Scanners and Office Processors for Budget Division	41,777,929	41,777,929	0	II
23020115	Construction/Provision of Railways	17,203,116,974	15,464,195,689	#####	
	On-going projects	17,203,116,974	15,464,195,689	#####	
	Completion and Rehabilitation of Ajaokuta-Warri Rail Line	3,635,011,406	4,135,011,406	500,000,000	I
23050101	Research and Development	5,000,441,208	2,168,992,492	#####	
	On-going Projects	5,000,441,208	2,168,992,492	#####	
	National Council on Transportation strategy planning and Implementation	47,631,880	47,631,880	0	II
	Feasibility Studies/ Consultancy for Aba/ Ikpene- Ibiono-Itu (Spur Uyo) Odukpani Calabar	200,000,000	50,000,000	150,000,000	II
	Use of National Roads/ National Accident Prevention, Road Transport and Transport Scheme, Road Transport Operation Manual and National Transport	26,095,368	26,095,368	0	II
	Feasibility Studies, Consultancy for Coastal Rail Line in Niger Delta Region (Benin- Sapele- Warri- Yenagoa-PH- Aba- Uyo-Calabar)	153, 651,225	234,061,908	80,365,683	II

NAME OF MINISTRY: FEDERAL MINISTRY OF TRANSPORT
MINISTRY'S CODE:
NAME OF INSTITUTION: NIGERIAN RAILWAY CORPORATION
INSTITUTION'S CODE: 0229003001

CODE	LINE ITEM	2013 APPROPRIATION AMOUNT (₦)	2013 AMMENDMENT AMOUNT (₦)	VARIANCE AMOUNT (₦)	CATEGORY I, II OR III
23010101	Purchase/Acquisition of land	6,469,850,715	10,640,220,715	4,170,370,000	
	On-Going Projects	6,469,850,715	10,640,220,715	4,170,370,000	
	Track Rehab. Port Harcourt- Makurdi	1,208,000,000	1,208,000,000	0	I
	Upgrading of Signal and Communication Equip. (Narrow Gauge Network)	265,830,000	265,830,000	0	I
	Procurement/ Rehabilitation of Wagons and Coaches and Locomotives (Narrow Gauge)	400,000,000	1,400,000,000	1,000,000,000	

NAME OF MINISTRY: FEDERAL MINISTRY OF TRANSPORT
MINISTRY'S CODE:
NAME OF INSTITUTION: NATIONAL INLAND WATERWAYS AUTHORITY
INSTITUTION'S CODE: 02290004001

CODE	LINE ITEM	2013 APPROPRIATION AMOUNT (₦)	2013 AMMENDMENT AMOUNT (₦)	VARIANCE AMOUNT (₦)	CATEGORY I, II OR III
23020105	Construction/ Provision of water facilities	6,707,825,122	6,707,825,122	0	
	On-going Projects	6,707,825,122	6,707,825,122	0	
	Construction of Degema Jetty	200,000,000	200,000,000	0	I
	Construction of Okrika Jetty	200,000,000	200,000,000	0	I
	Construction of Yenagoa Jetty	600,000,000	600,000,000	0	I
	Channelization of Oguta Lake and Excravos Channel	500,000,000	500,000,000	0	I
23020104	Rehabilitation/ Repairs-water facilities	1,594,000,000	1,594,000,000	0	
	On-Going Projects	994,000,000	994,000,000	0	
	Clearing of Water Hyacinth (Nationwide)	200,000,000	200,000,000	0	II
	Bank protection on waterways	594,000,000	594,000,000	0	II

Maritime Academy, Oron: 0229005001

Account Code	Account Name	2013 APPROPRIATION AMOUNT (₦)	2013 AMMENDMENT AMOUNT (₦)	VARIANCE AMOUNT (₦)
03101	Total Capital Expenditure	1,643,916,680	1,643,916,680	0
23010109	Purchase of Sea Boats	672,150,000	672,150,000	0
23010119	Purchase of Power Generating Set	130,952,749	130,952,749	0

NAME OF MINISTRY: FEDERAL MINISTRY OF TRANSPORT
NAME OF INSTITUTION: MARITIME ACADEMY OF NIGERIA
INSTITUTION'S CODE: 0229005001

CODE	LINE ITEM	2013 APPROPRIATION AMOUNT (₦)	2013 AMMENDMENT AMOUNT (₦)	VARIANCE AMOUNT (₦)	CATEGORY I, II OR III
23010102	Purchase of Office Buildings	212,000,000	212,000,000	0	
	On-Going Projects	98,000,000	98,000,000	0	
	Extension of Cadet Cafeteria and Furnishing	98,000,000	98,000,000	0	II
23010109	Purchase of Sea Boats	672,150,000	672,150,000	0	
	On-Going Projects	672,150,000	672,150,000	0	
	Development of Boat/ Ship Building Yard	672,150,000	672,150,000	0	I
23010125	Purchase of Library Books and Equipment	44,685,868	44,685,868	0	
	On-Going Projects	44,685,868	44,685,868	0	
	Procurement of Books	44,685,868	44,685,868	0	I
23050101	Research and Development	513,850,088	513,850,088	0	
	On-Going Projects	256,925,044	256,925,044	0	
	Curriculum Development and Registration with NUC	216,984,456	216,984,456	0	II

NAME OF MINISTRY: MINISTRY OF ENERGY (PETROLEUM RESOURCES) HQTRS
MINISTRY'S CODE: 0232001001
NAME OF INSTITUTION: PETROLEUM TRAINING INSTITUTE
INSTITUTION'S CODE: 0232003001

CODE	LINE ITEM	2013 APPROPRIATION AMOUNT (₦)	2013 AMMENDMENT AMOUNT (₦)	VARIANCE AMOUNT (₦)	CATEGORY I, II OR III
23020118	Construction/ Provision of Infrastructure	1,433,430,937	1,833,430,937	400,000,000	
	On-Going Projects	1,433,430,937	1,833,430,937	400,000,000	
	Implementation of Petroleum Industry Bill	520,540,876	520,540,876	0	I
	Gas Royalty Reconciliation	134,760,768	334,760,768	200,000,000	I
	OB/OB- Owerri-Umuahia Gas Spur Line USD 150m Construction	270,733,519	270,773,519	0	I
	Utorogu Ughelli/ ELPS- Delta Gas Supply Pipeline USD 40m Construction	340,987,678	340,987,678	0	I
	Implementation of Gas Master Plan	166,408,096	366,408,096	200,000,000	I
23040105	Water Pollution Prevention and Control	1,200,731,099	1,200,731,099	0	
	On-Going Projects	1,200,731,099	1,200,731,099	0	
	Assessment and Documentation of All Oil Spill Sites in the Ten (10) States Of The Niger Delta	209,597,084	209,597,084	0	II
23050102	Computer Software Acquisition	322,437,964	322,437,964	0	
	On-Going Projects	322,437,964	322,437,964	0	
	E- Design using AMT on Real Time Pipeline System Auditing (Government-School- Industry Collaboration)	224,678,904	224,678,904	0	II
	Monitoring and Evaluation	100,000,000	100,000,000	0	
	On-going Projects	100,000,000	100,000,000	0	
	Monitoring and Evaluation	100,000,000	100,000,000	0	II

NAME OF MINISTRY: MINISTRY OF PETROLEUM RESOURCES
MINISTRY'S CODE: 0232001001
NAME OF INSTITUTION: PETROLEUM TRAINING INSTITUTE
INSTITUTION'S CODE: 0232003001

CODE	LINE ITEM	2013 APPROPRIATION AMOUNT (₦)	2013 AMMENDMENT AMOUNT (₦)	VARIANCE AMOUNT (₦)	CATEGORY I, II OR III
23010110	Purchase of Ships	684,364,535	684,364,535	0	
	On-Going Projects	684,364,535	684,364,535	0	
	Acquisition of Sea-going dive support vessel and provision for payment of the sea-going vessel liability/upgrade of the sea going vessel	684,364,535	684,364,535	0	I

NAME OF MINISTRY: MINISTRY OF PETROLEUM RESOURCES
MINISTRY'S CODE: 0232001001
NAME OF INSTITUTION: NIGERIA NUCLEAR REGULATORY AUTHORITY
INSTITUTION'S CODE: 0228058001

CODE	LINE ITEM	2013 APPROPRIATION AMOUNT (₦)	2013 AMMENDMENT AMOUNT (₦)	VARIANCE AMOUNT (₦)	CATEGORY I, II OR III
23010119	Purchase of Power Generating Set	40,000,000	40,000,000	0	
	On-Going Projects	40,000,000	40,000,000	0	
	Procurement and Installation of Standby Generator for Katsina, Benue, and PH Zonal Office	40,000,000	40,000,000	0	II

NAME OF MINISTRY: MINISTRY OF PETROLEUM RESOURCES
MINISTRY'S CODE: 0232001001
NAME OF INSTITUTION: DEPARTMENT OF PETROLEUM RESOURCES (DPR)
INSTITUTION'S CODE: 0232002001

CODE	LINE ITEM	2013 APPROPRIATION AMOUNT (₦)	2013 AMMENDMENT AMOUNT (₦)	VARIANCE AMOUNT (₦)	CATEGORY I, II OR III
23020118	Construction/ provision of infrastructure	3,870,000,000	3,470,000,000	-400,000,000	
	On-going projects	3,870,000,000	3,470,000,000	-400,000,000	
	Establishment of The National Data Repository (NDR)	150,000,000	150,000,000	0	I
	Establishment of National Production Monitoring System (NPMS)	150,000,000	150,000,000	0	I
	Real time monitoring of gas facilities, production and operations	250,000,000	150,000,000	-100,000,000	I
	Gas reserves studies	450,000,000	450,000,000	0	I
	Gas Mapping and Documentation	250,000,000	250,000,000	0	I
	Retail Outlet Metering	300,000,000	300,000,000	0	I
	Implementation of Trucking Policy	150,000,000	150,000,000	0	I
	Instrument for gas pipeline surveillance (Real Time)	300,000,000	100,000,000	-200,000,000	I
	Lease of 3 number 7 seater helicopter for inspection and monitoring of offshore terminals (FPSO/FSO)	200,000,000	200,000,000	0	I
	Pilot Project on Novel Oil and Gas Technology	365,289,014	365,289,014	0	I

NAME OF MINISTRY: FEDERAL MINISTRY OF WORKS
MINISTRY'S CODE: 0000
NAME OF INSTITUTION: MAIN MINISTRY
INSTITUTION'S CODE: 0234001001

CODE	LINE ITEM	2013 APPROPRIATION AMOUNT (₦)	2013 AMMENDMENT AMOUNT (₦)	VARIANCE AMOUNT (₦)	CATEGORY I, II OR III
	Construction/ Provision of Roads	174,732,651,813	137,837,003,946	-36,895,647,867	
	On-going Projects	174,657,651,813	137,837,003,946	-36,820,647,867	
	Design and Construction of Benin/ Adumagbe-Egba- Akure Road (25KM)	900,000,000	900,000,000	0	III
	Rehabilitation and Asphalting of Road and Culverts from Mission Road to Old Ugboha Road, Ubiaja, Esan South East LGA, Edo State	120,000,000	120,000,000	0	III
	Dualisation of Obajana Junction to Benin Phase 2: Section III (Auchi to Ehor)	1,500,000,000	2,500,000,000	1,000,000,000	I
	Dualisation of Obajana Junction to Benin Phase 2: Section III (Ehor-Benin)	1,500,000,000	2,500,000,000	1,000,000,000	I
	Construction of Eleme Junction Flyover and Dualisation of the Access Roads to Onne Port in Rivers State. C/NO. 5899	1,000,000,000	1,000,000,000	0	I
	Rehabilitation and Asphalt Overlay of Benin-Shagamu Express way (Benin-Ofosu Road in Ondo State, C/ No: 1793	1,000,000,000	1,500,000,000	500,000,000	I
	Access road to Eleme Port Harcourt Refinery C/No. 6025	1,400,000,000	1,500,000,000	100,000,000	I
	Rehabilitation of Enugu- Port Harcourt Dual Carriageway section II: Umuahia-Port Harcourt in Abia/ Rivers States	1,704,325,907	1,500,000,000	-204,325,907	I
	Construction of Yenegwe-Okaki-Kolo-Nembe-Brass Road C/No. 5990	2,000,000,000	2,500,000,000	500,000,000	II
	Construction of Bodo-Bonny Road with a bridge across Opobo Channel. C/No. 5662	1,000,000,000	1,500,000,000	500,000,000	I
	Rehabilitation of Calabar-Ugep-Ogoja-Katsina Ala Road Section I (Calabar-Ugep) in Cross River state. C/No. 6011	1,080,000,000	580,000,000	-500,000,000	I
	Rehabilitation of Calabar-Ugep-Katsina Ala Road Section II (Ugep-Katsina Ala) in Benue/ Cross River States, C/No. 5991	762,199,615	580,000,000	-182,199,615	I
	Construction of 15KM Interstate Road from Aiyegunle-Akoko Edo LGA, Edo State- Imeri Ose LGA in Ondo State C/No. 6109	415,000,000	415,000,000	0	III
	Completion of Rehabilitation of Ada-Okeke-Ukoni-	500,000,000	500,000,000	0	III

	Amedokhiom Old Road, Uromi, Edo State				
	Construction of 2 No. Bridges Along Auchu (Poly) Ekperi-Agenebode Road Route 549 in Edo State	415,000,000	415,000,000	0	III
	Construction of Utor Bridge with approach road along Asaba-Ebu-Ahia-Uromi road C/No. 5893	830,000,000	830,000,000	0	III
	Reconstruction of Ikot- Ekpene-Odukpani-Calabar Road	1,200,000,000	1,250,000,000	50,000,000	I
	Completion of Auchu Poly-Ekperi-Uzea-Ebhoje Road and two pedestrian bridges at Auchu Poly entrance	1,200,000,000	1,250,000,000	50,000,000	III
	Completion of the rehabilitation of Irrua-Uromi-Illushi Section II (Water Reservoir- Ivue to water works- Ibore section road)	715,000,000	715,000,000	0	III
	Provision of Road furniture on Federal Highways Nationwide	160,000,000	500,000,000	340,000,000	III
	Underwater inspection of major bridges nationwide	160,000,000	30,000,000	-130,000,000	III
	Design and rehabilitation of Bridges nationwide	160,000,000	35,000,000	-125,000,000	III
	Design and Replacement of Substandard Bridges nationwide	160,000,000	50,000,000	-110,000,000	III
	Rumuokrushi- Chokocho Road FRDP/ 2011/ ICB/PMW/ 09	160,000,000	36,000,000	-124,000,000	III
	Construction of 2No. Pedestrian bridges along Auchu (Poly) Road and completion of Auchu Poly-Ekperi Uzea- Okhelen-Ebohjie Usugebun/ Irrua road with 2 No. Bridges	160,000,000	5,000,000	-155,000,000	III
	Design of Abonnema-Kula Road and Bridges with spur to Soku and Abissa	160,000,000	10,000,000	-150,000,000	III
	Rehabilitation of Gammon Bridge in Ethiopie West LGA, Sapele	160,000,000	5,000,000	-155,000,000	III
	Engineering design for the upgrading of Sapele Road Interchange into full clover leaf at CH. 10+000 along Benin-Asaba Expressway	160,000,000	20,000,000	-140,000,000	III
	Engineering design for the construction of 3 No. Pedestrian Bridge at Onicha-Ugbo, Issele-Azagba and Idua along Benin-Asaba- Onitsha Expressway	160,000,000	20,000,000	-140,000,000	III
	Engineering design for the upgrading of Sapele Road Interchange into full clover leaf at CH.10+000 along Benin-Asaba Expressway	160,000,000	15,000,000	-145,000,000	III
	Engineering design for the construction of 3 No. Pedestrian Bridges at Onicha- Ugbo, Iselle- Azagba and Idua along Benin-Asaba-Onitsha Expressway	160,000,000	15,000,000	-145,000,000	III
	Engineering design of Abuochiche-Obudu road in Cross River State	160,000,000	10,000,000	-150,000,000	III
	Engineering Design for the Rehabilitation of Asarama-Unyeada-Akardi-Ngo with bridges in Rivers State	160,000,000	15,000,000	-145,000,000	III

Engineering design for the Rehabilitation of Bomadi-Warri Road in Delta State	160,000,000	20,000,000	-140,000,000	III
Design/ Dualisation of Sapele/Amukpe-Abraka-Agbor Road	160,000,000	20,000,000	-140,000,000	III
Design for full overlay Auchi-Igara-Ibilo-(64km) F117	160,000,000	20,000,000	-140,000,000	III
Design for full overlay, Irrua-Uromi-Ihushi. F116 (50km)	160,000,000	20,000,000	-140,000,000	III
Design for Abak-Ikot Ibritam- Ikot Ekara Road	160,000,000	14,850,000	-145,150,000	III
Design/ dualisation of Abua-Okwuzi Road	16,000,000	34,850,000	-125,150,000	III
Benin-Agbor Upgrading of Substandard Lane	160,000,000	14,850,000	-145,150,000	III
Improvement of the alignment of Benin-Asaba Road (Benin-Agbor Section, (Onitsha Road) in Edo State	160,000,000	17,451,000	142,549,000	III
Benin-Agbor Upgrading of Substandard Lane	160,000,000	10,000,000	-150,000,000	III
Improvement of the alignment of Benin-Asaba Road (Benin-Agbor section, (Onitsha Road) in Edo State	160,000,000	15,000,000	-145,000,000	III
Design of Opehu-Etche road	160,000,000	4,173,615	155,826,385	III
Engineering design of Bomadi-Ojobo-Gbekebor-Ogunlagha Rd. with spur to Agriagbene and bridge across Gbaregolor/ Syama-Delta State	160,000,000	7,525,000	-152,475,000	III
Design of Emohua-Akukwo-Tera-Abua-Kolo-Otuoke Road in Bayelsa State	160,000,000	26,000,000	-134,000,000	III
Design of Abonnema-Kula road and bridges with spurs to Soku and Abissa	160,000,000	9,900,000	-150,100,000	III
Ogbia-Oloibiri-Sabatoru-Okokokiri-Nembe Road and Bridges- (40km) in Bayelsa State	160,000,000	15,000,000	-145,000,000	III
Ikot Asua- Okopedi-Oron-Ewang-Ewang-Jamestown road	160,000,000	9,900,000	-150,100,000	III
Design of Azumini-Ekprakwa-Etinan-Ndiya-Ikot Ubo Road	160,000,000	9,900,000	-150,100,000	III
Engineering design of Abuochiche-Obudu Road in Cross River State	16,000,000	9,900,000	-150,100,000	III
Engineering design for the rehabilitation of Aasarawa-Unyeada- Akardi Ngo with bridge in Rivers State	160,000,000	20,000,000	-140,000,000	III
Engineering design for Adim-Akwagune-Ikun-Uwana Afikpo Road in Cross River State	160,000,000	30,000,000	-130,000,000	III
Installation of street lights on Ewu- Uromi- Irrua expressway, Edo State (2km)	160,000,000	48,000,000	-112,000,000	III
Installation of Street lights on Sapele-Warri expressway, Benin interchange, Delta State (2km)	160,000,000	48,000,000	-112,000,000	III
Rehabilitation of Streetlights on Tombia bridge, Bayelsa State	160,000,000	48,000,000	-112,000,000	III
Establishment of Materials and Geotechnics Zonal Laboratory and Quality control Centre at Benin	160,000,000	50,000,000	-110,000,000	III
Provision and Installation of 12Nos. foundry Machine tools and equipments at Ijora Central Workshop and Zonal	160,000,000	20,000,000	-140,000,000	III

	Workshops				
	Provision of 25No. material handling equipment and Four-wheel Drive vehicle for street lightening and weigh bridge operations in the six geopolitical zones	160,000,000	20,000,000	-140,000,000	III
	Purchase of 2nos despatch motor cycle	160,000,000	15,000,000	-145,000,000	III
	Development and hosting of interactive web portal for the Ministry, www.works.gov.ng	160,000,000	65,000,000	-95,000,000	III
	Purchase of 1No. Toyota Hilux Double Cabin for assessment of On-going road construction and reporting to the populace	160,000,000	45,000,000	-115,000,000	III
23050102	Computer software acquisition	800,000,000	95,500,000	-704,500,000	III
	On-going projects	800,000,000	95,500,000	-704,500,000	III
	Establishment of Budget Data Software analysis of budgetary allocation	16,000,000	35,000,000	-125,000,000	III
	Accounts data base management software for E-payment expenditure/other returns (GIFMIS)	160,000,000	49,000,000	-111,000,000	III

NAME OF MINISTRY: MINISTRY OF WORKS
MINISTRY'S CODE:
NAME OF INSTITUTION: FEDERAL ROAD MAINTENANCE AGENCY
INSTITUTION'S CODE: 0234004001

CODE	LINE ITEM	2013 APPROPRIATION AMOUNT (₦)	2013 AMMENDMENT AMOUNT (₦)	VARIANCE AMOUNT (₦)	CATEGORY I, II OR III
23020101	Construction/ Provision of Office Buildings	620,615,413	680,615,413	60,000,000	
	On-going Projects	620,615,413	680,615,413	60,000,000	
	Construction of Bayelsa field headquarters, Yenagoa State	150,000,000	180,000,000	30,000,000	I
23030113	Rehabilitation/ repairs - roads	22,304,141,970	10,370,541,970	-11,933,600,000	
	On-going projects	20,292,341,970	10,370,541,970	-9,921,800,000	
	General repairs and pavement strengthening (Overlay) of Umuahia-Ariam-Ikot Ekpene road in Abia/Akwa Ibom State	300,719,626	330,719,626	30,000,000	I
	General maintenance repair of Yenagoa- Imiringi-	151,783,027	151,783,027	0	I

	Oloibiri road in Bayelsa state				
	General maintenance repair of Yenagoa- Imiringi-Oloibiri road in Bayelsa State	2,441,774	2,441,774	0	I
	Maintenance of old Itu road Mbong- Ndiya-Ibiaku axis Ikot Ekpene road in Akwa Ibom State	51,329,575	51,329,575	0	I
	Special Repairs of Critical Failed Sections of Effurun Roundabout- Warri old Port Harcourt-Warri Township Road	150,743,563	167,743,563	17,000,000	I
	Special repairs of critical failed sections of Irruekpen- Uzebba Road	115,306,182	115,306,182	0	I
	General Repairs and pavement strengthening of Ogoja-Obudu road in Cross River State	173,756,931	233,756,931	50,000,000	I
	Special repairs of critical failed sections of Mbiama- Yenagoa road in Bayelsa State	178,920,890	178,920,890	0	I
	General maintenance repairs of Benin Bye pass road in Edo State	727,228	727,228	0	I
	Abraka-Agbor- Uromi road in Delta/ Edo State	200,000,000	243,000,000	43,000,000	I
	Asaba-Kwale-Ughelli	14,000,000	14,000,000	0	I
	Rehabilitation of Sapele-Agbor Roads	400,000,000	750,000,000	350,000,000	I
	Major repairs of kwale-Egbedei-Umutu Road, Delta State	90,000,000	90,000,000	0	I
	Rehabilitation/ Asphaltting of Ajele Road, Eguare, Ubiaja, Esan South East Local Government, Edo Central Senatorial District, Edo State	155,000,000	155,000,000	0	I
23050101	Research and Development	432,494,578	432,494,578	0	
	On-going Projects	432,494,578	432,494,578	0	
	Procurement and Installation of Satellite Video and Road Surface Monitoring Software for the Agency	100,462,041	100,462,041	0	I
	Redesign of the agency's website	5,027,000	5,027,000	0	I

NAME OF MINISTRY: LANDS, HOUSING AND URBAN DEVELOPMENT
MINISTRY'S CODE:
NAME OF INSTITUTION: LANDS, HOUSING AND URBAN DEVELOPMENT
INSTITUTION'S CODE: 0253001001

CODE	LINE ITEM	2013 APPROPRIATION AMOUNT (₦)	2013 AMMENDMENT AMOUNT (₦)	VARIANCE AMOUNT (₦)	CATEGORY I, II OR III
23010101	PURCHASE/ ACQUISITION OF LAND	405,000,000	505,000,000	100,000,000	
	On-going Projects	405,000,000	505,000,000	100,000,000	
	Land acquisition and Compensation for Federal Government Projects	400,000,000	500,000,000	100,000,000	
23020101	Construction/ provision of office buildings	5,429,000,000	5,614,000,000	185,000,000	
	On-going Projects	5,429,000,000	5,614,000,000	185,000,000	
	Construction of 6No. Federal Secretariat at Anambra, Bayelsa, Gombe, Nassarawa, Osun and Zamfara	5,044,000,000	5,044,000,000	0	I
23020102	Construction/ provision of residential Buildings	2,700,000,000	2,000,000,000	-700,000,000	
	On-going projects	2,700,000,000	2,000,000,000	-700,000,000	
	Establishment of 15Nos. fully serviced residential plots per site in each state of the federation and FCT as Follows: Abia, Akwa Ibom, Adamawa, Anambra, Bauchi, Bayelsa, Benue, Borno, C/River, Delta, Ebonyi, Edo, Ekiti, Enugu, Gombe, Imo, Jigawa, Kaduna, Kano, Katsina, Kebbi, Kogi, Kwara, Lagos, Nassarawa, Niger, Ogun, Ondo, Osun, Oyo, Plateau, Rivers, Sokoto, Taraba, Yobe, Zamfara, FCT	1,700,000,000	2,000,000,000	300,000,000	
23020103	Construction/ Provision of Electricity	10,533,223,519	7,440,123,519	-3,093,100,000	
	MDG Project: On-Going	347,600,000	275,000,000	-72,600,000	
	Construction of Street Light at Iyamet and Effraya Cross River State	70,000,000	70,000,000	0	I
	Provision of solar street lights at Ologoghi/ Amurekeni communities, Bayelsa State	50,000,000	50,000,000	0	III
	MDGs: provision of .500KVA transformer in	7,500,000	7,500,000	0	III

	Ward 6, Oredo LGA, Edo South Senatorial District, Edo State				
	MDGs: provision of 500KVA transformer in Ward 8, Oredo LGA, Edo South Senatorial District, Edo State	7,500,000	7,500,000	0	III
	MDGs: provision of 500 KVA transformer in Ward 1, Ikpoba-Okha LGA, Edo South Senatorial District, Edo State	7,500,000	7,500,000	0	III
	MDGs: provision of 500 KVA transformer in Ward II, Ikpoba-Okha LGA, Edo South Senatorial District, Edo State	7,500,000	7,500,000	0	III
	MDGs: provision of 500 KVA transformer in Ward I, Egor LGA, Edo South Senatorial District, Edo State	7,500,000	7,500,000	0	III
	MDGs: provision of 500 KVA transformer in Ward II, Egor LGA, Edo South Senatorial District Edo State	7,500,000	7,500,000	0	III
	Provision of 500KVA transformer in Auchi, Etsako west, Edo North Senatorial District	7,500,000	7,500,000	0	III
	Construction of 1 No 3 classroom Block with VIP toilet in Tuomo Grammar School, Tuomo, Burutu LGA, Delta State	20,000,000	20,000,000	0	III
	Construction of 2Blocks of 3 Classrooms and headmaster office each at Obeze Prumary School, Udaba Etsako Central LGA, Edo State	14,000,000	14,000,000	0	III
	Construction of 2 Blocks of three classrooms and headmaster office each at Apana Government School, Apana Etsako West LGA, Edo State	14,000,000	14,000,000	0	III
	MDGs: construction of borehole with hand pump in Ward III, Oredo LGA, Edo South Senatorial District, Edo State	1,885,000	1,885,000	0	III
	MDGs: Construction of Borehole with hand pump at Iguogie Village, Oghede Ward, Ovia North East LGA, Edo South Senatorial District, Edo State	4,000,000	4,000,000	0	III
	MDGs: Construction of Borehole with hand pump at Iboru Village, Oduna Ward, Ovia North East LGA, Edo South Senatorial District, Edo State	1,885,000	1,885,000	0	III

	MDGs: Construction of Borehole with Generator at Ago-Ekpanu Village, Okokuo Ward, Ovia North East LGA, Edo South Senatorial District, Edo State	4,000,000	4,000,000	0	III
	MDGs: Construction of Borehole with hand pump at Iwu Village, Offumwengbe Ward, Ovia North East LGA, Edo South Senatorial District, Edo State	1,885,000	1,885,000	0	III
	Construction of Community Toilet and Borehole with hand pump at Oluku Ward, Ovia North East LGA, Edo South Senatorial District	2,500,000	2,500,000	0	III
	MDGs: construction of Borehole with generator at Siluko village, Siluko Ward, Ovia South West LGA, Edo South Senatorial District	4,000,000	4,000,000	0	III
	Construction of public toilet and borehole with hand pump in Nikrogha ward, Ovia South West LGA, Edo South Senatorial District, Edo State	2,800,000	2,800,000	0	III
	Construction of Public Toilet and bore hole with hand pump in Ofunama Ward, Ovia South West LGA, Edo South Senatorial District, Edo State	2,800,000	2,800,000	0	III
	MDGs: Construction of Borehole with Generator at Iguogun Village, Iguobazuwa East Ward, Ovia South East LGA, Edo South Senatorial District, Edo State	4,000,000	4,000,000	0	III
	Construction of Community Toilet and Bore Hole with Hand pump in Igbanke East, Orhionmwon LGA, Edo south Senatorial District, Edo State	2,500,000	2,500,000	0	III
	MDGs: Construction of Borehole with hand pump at Abiokunla I, Orhionmwon LGA, Edo South Senatorial District, Edo State	1,885,000	1,885,000	0	III
	MDGs: construction of borehole with generator at Igeduma Village, Igeduma Ward, Uhunwonde, Edo South senatorial district, Edo State	4,000,000	4,000,000	0	III
	Construction of Borehole with generator at	4,000,000	4,000,000	0	III

	Obagie, Orhionwon LGA, Edo South Senatorial District, Edo State				
	MDGs: Construction of Borehole with generator at Erua Village, Orhionmwon LGA, Edo South Senatorial District, Edo State	4,000,000	4,000,000	0	III
	Deep well water borehole, Ewossa community in Igueben LGA, Edo central Senatorial District, Edo State	10,000,000	10,000,000	0	III
	MDGs: renovation of Egwuada Primary School, Ehor, Uhumwode, Edo South Senatorial District, Edo State	15,000,000	15,000,000	0	III
	Construction of Urhuokosa Township Road with spur to Jehovah's Witness Street, Urhuokosa, Uhumwode LGA, Edo LGA	100,000,000	100,000,000	0	III
	Construction of Eyean Township Road, Eyaen, Uhumwode LGA, Edo State	50,000,000	50,000,000	0	III
	Construction of Road at Ntui Ogra Street, Akampa Town, Akampa LGA, Cross Rivers State	125,000,000	125,000,000	0	III
	Construction of 2 No. Intra Community Bridges, Obotebe, Burutu LGA, Delta State	20,000,000	20,000,000	0	III
	Rehabilitation of Road, Asphalting of Ore-Oghene Street, Oredo Federal Constituency, Edo State	20,000,000	20,000,000	0	III
	Construction of Asphalt concrete surfacing road of Community Bank/Obudabinni Roads, Sabongidda Ora, Owan West LGA, Edo State	35,000,000	35,000,000	0	III
	Construction of 30m Uyeada link Bridge in Andoni LGA, Rivers State	83,000,000	83,000,000	0	III
	Construction of ICT Centre at Abak, Abak LGA, Akwa Ibom State	24,000,000	24,000,000	0	III
	Construction of ICT Centre at Etim Ikpo, Etim Ekpo LGA, Akwa Ibom State	24,000,000	24,000,000	0	III
	Provision of community based town halls in Ashama community, Aniocha/ Oshimili Federal Constituency, Delta State	20,000,000	20,000,000	0	III
	Provision of Community Based town halls in Isheagu community, Aniocha/ Oshimili Federal Constituency, Delta State	20,000,000	20,000,000	0	III
	Provision of community based town halls in	20,000,000	20,000,000	0	III

	Okwe community, Aniocha/Oshimili Federal Constituency, Delta State				
	Provision of Community Based Town Halls in Otulu Community, Aniocha/Oshimili Federal Constituency	20,000,000	20,000,000	0	III
	Provision of Community Based Town halls in Okpanam Community, Aniocha/ Oshimili Federal Constituency, Delta State	20,000,000	20,000,000	0	III
	Construction of Community Town Hall, Odimodi, Burutu LGA, Delta State	20,000,000	20,000,000	0	III
	Construction of comprehensive health centre with equipment at Iyekogba community, Oredo Federal Constituency, Edo State	25,000,000	25,000,000	0	III
	Alagbari Community Town hall in Ughelli South, Delta Central Senatorial District	12,000,000	12,000,000	0	III
	Construction of Public toilet and borehole with hand pump in Ward 5, Oredo LGA, Edo South Senatorial District, Edo State	2,800,000	2,800,000	0	III
	MDGs: Construction of Health Centre and Facilities in Ward 10, Oredo LGA, Edo South Senatorial District, Edo State	15,000,000	15,000,000	0	III
	Construction of Community Toilet and Borehole with Hand Pump in Urhionigbe south, Orhionmwon LGA, Edo South Senatorial District, Edo State	2,500,000	2,500,000	0	III
	Construction of community toilet and borehole with hand pump in Urhionigbe North, Orhionmwon LGA, Edo South Senatorial District, Edo State	2,500,000	2,500,000	0	III
	MDGs: Construction of Health Care Centre and Facilities at Isi Ward, Uhunmwode, Edo South Senatorial District, Edo State	15,000,000	15,000,000	0	III
	Construction of Public toilet and borehole with hand pump in Ajoki Ward IV, Ikpoba-Okha LGA, Edo South Senatorial District, Edo State	1,885,000	1,885,000	0	III
	Construction of community centre and sporting facilities in Atte, Akoko Edo, Edo North Senatorial District	17,500,000	17,500,000	0	III
	Construction of community centre and sporting facilities n Ekpedo, Akoko Edo, Edo North	13,200,000	13,200,000	0	III

	Senatorial District				
	Construction of community centre and sporting facilities in Igarra, Akoko Edo, Edo North Senatorial District	20,000,000	20,000,000	0	III
	Construction of science laboratory and equipments in Igarra Akoko Edo, Edo North Senatorial District	22,500,000	22,500,000	0	III
	Construction of community centre and sporting facilities in Ikpesi, Akoko Edo, Edo North Central Senatorial District	13,200,000	13,200,000	0	III
	Construction of Community Centre and Sporting Facilities in Lampese, Akoko Edo, Edo North Senatorial District	13,200,000	13,200,000	0	III
	Construction of community centre and sporting facilities in Okpe, Akoko Edo, Edo North Senatorial District	13,200,000	13,200,000	0	III
	Construction of Community Centre and Sporting Facilities in Somorika, Akoko Edo, Edo North Senatorial District	13,200,000	13,200,000	0	III
	Construction of Community Centre and Sporting Facilities in Fugar, Etsakor Central, Edo North Senatorial District	13,200,000	13,200,000	0	III
	Construction of community centre and sporting facilities at Okpella, Etsako East, Edo North Senatorial District	13,200,000	13,200,000	0	III
	Construction of Community Centre and sporting facilities in Iyamu, Etsako West, Edo North Senatorial District	13,200,000	13,200,000	0	III
	Construction of Community centre and sporting facilities in South Ebie, Etsako West, Edo North Senatorial District	13,200,000	13,200,000	0	III
	Construction of Health Centre and Facilities in Uokha, Owan East, Edo North Senatorial District	13,200,000	13,200,000	0	III
	Construction of community centre and sporting facilities in Afuze, Owan East, Edo North Senatorial District	13,200,000	13,200,000	0	III
	Construction of community centre and sporting facilities in Ezebba, Owan West Senatorial District,	12,300,000	12,300,000	0	III

	Construction of community centre at Nko Ididep, Ibiono Ibom LGA, Akwa Ibom East Senatorial District	20,000,000	20,000,000	0	III
	Completion of rehabilitation work on old Itu-Ikot Ekpene Road	75,000,000	75,000,000	0	III
23020104	Construction/ provision of housing	2,050,000,000	2,230,615,000	180,615,000	III
	On-going Projects	2,050,000,000	2,230,615,000	180,615,000	III
	Provision of Counterpart Funding With International Development Partners for Mass Housing	400,000,000	400,000,000	0	I
	Development of Infrastructure for social Housing Programme Nationwide	600,000,000	600,000,000	0	I
	Prototype Housing Scheme Nationwide	1,050,000,000	1,230,615,000	180,615,000	I
23020105	Construction/ Provision of Water Facilities	430,500,000	152,500,000	-278,000,000	
	On-going Projects	430,500,000	152,500,000	-278,000,000	
	Construction of Water Scheme at Iyamet and Effraya, Cross River State	49,500,000	49,500,000	0	I
	Provision of Municipal Infrastructure (Water Supply Schemes) at Bonny, Ataba Town in Andoni LGA (Wakama, Ogu/Bolo LGA) Rivers State	68,000,000	68,000,000	0	I
23020114	Construction/ Provision of Roads	1,092,500,000	992,500,000	-100,000,000	
	On-going Projects	80,000,000	80,000,000	0	
	MDGs Projects: On-Going	1,012,500,000	912,500,000	-100,000,000	
	Construction of Roads and Drainages at Iyamet and Effraya, Cross River State	105,000,000	105,000,000	0	I
	Provision of municipal infrastructure (Road) to Bonny, Ataba Town in Andoni LGA, Wakama, Ogu/Bolo LGA in Rivers State	202,000,000	202,000,000	0	I
23020118	Construction/ Provision of Infrastructure	3,533,000,000	2,198,000,000	-1,335,000,000	
	On-going Projects	1,463,000,000	2,128,000,000	665,000,000	
	Development of offsite infrastructure for phase I approved contractor- Finance Initiative Projects in 10 States of the country namely: Lagos, Ogun, Delta, Cross River, Katsina, Edo, Nasarrawa, Kogi, Adamawa and Enugu	300,000,000	500,000,000	200,000,000	I
	Development of offsite Infrastructure for Phase II approved contractor-finance project sites in 6 states of the country namely: Osun, Oyo, Ekiti, Kebbi, Akwa-Ibom and Benue	100,000,000	200,000,000	100,000,000	I

23030113	Rehabilitation/ repairs- roads	804,000,000	917,000,000	113,000,000	
	On-going projects	804,000,000	917,000,000	113,000,000	
	Rehabilitation/ Repairs of Estate Roads and other infrastructures in Various Housing Estate spread across the state and FCT	200,000,000	313,000,000	113,000,000	I
	Urban renewal/ development of road infrastructure in Agbokin Waterfalls	150,000,000	150,000,000	0	I
	Urban renewal/ Development of Road Infrastructure in Iyamet	100,000,000	100,000,000	0	I
	Development of Road infrastructure in Effraya	50,000,000	50,000,000	0	I
23030121	Rehabilitation/ Repairs of office buildings	580,000,000	700,000,000	120,000,000	
	On-going projects	580,000,000	700,000,000	120,000,000	
	Routine maintenance of 37 field offices of the federal ministry of Lands, Housing and Urban Development	150,000,000	300,000,000	150,000,000	II
	Major Rehabilitation of Federal Secretariats in 23 State Capitals in the Federation	360,000,000	250,000,000	-110,000,000	I
23050102	Computer Software Acquisition	280,000,000	579,000,000	299,000,000	
	On-goingProjects	280,000,000	579,000,000	299,000,000	
	Computers software Acquisition for GIFMIS+ISA Platforms and budget activities	40,000,000	70,000,000	30,000,000	II
	Uploading of cadastral information into the FELIS Website	5,000,000	10,000,000	5,000,000	II
	Implementation of Federal Land Information System (FELIS) (Computerisation of Federal Land Records)	100,000,000	200,000,000	100,000,000	I

NAME OF MINISTRY: FEDERAL MINISTRY OF AVIATION
MINISTRY'S CODE: 23
NAME OF INSTITUTION: MAIN MINISTRY
INSTITUTION'S CODE:

CODE	LINE ITEM	2013 APPROPRIATION AMOUNT (₦)	2013 AMMENDMENT AMOUNT (₦)	VARIANCE AMOUNT (₦)	CATEGORY I, II OR III
23020117	Construction/ provision of Airport/ Aerodromes	21,051,734,478	19,551,734,478	-1,500,000,000	

	On-going projects	21,051,734,478	19,551,734,478	-1,500,000,000	
	Construction of Airport Graveyards and Movement to Graveyards	100,000,000	100,000,000	0	III
	Airport Perimeter Inspection Road	900,000,000	1,000,000,000	100,000,000	II
	Airport Fencing	3,100,000,000	3,200,000,000	100,000,000	II
	Airport Internal Access Roads	600,000,000	600,000,000	0	II
	Airport toll gates	1,500,000,000	1,800,000,000	300,000,000	III
	Runway Repairs and Painting	3,558,616,208	3,558,616,208	0	II
23030116	Rehabilitation/ Repairs- Airport/ Aerodromes	2,158,387,000	2,158,387,000	0	
	On-going project	2,158,387,000	2,158,387,000	0	
	Horticultural landscaping of airports: MMIA, PHIA, NAIA	2,158,387,000	2,158,387,000	0	III

NAME OF MINISTRY: FEDERAL MINISTRY OF AVIATION
MINISTRY'S CODE: 23
NAME OF INSTITUTION: NIGERIAN METEOROLOGICAL AGENCY
INSTITUTION'S CODE: 0230002001

CODE	LINE ITEM	2013 APPROPRIATION AMOUNT (₦)	2013 AMMENDMENT AMOUNT (₦)	VARIANCE AMOUNT (₦)	CATEGORY I, II OR III
23030119	Rehabilitation/ Repairs- Air Navigation Equipment	1,494,138,000	1,494,138,000	0	
	On-going projects	980,000,000	980,000,000	0	
	Procurement and Installation of 12 Nos Wind shear alert system	300,000,000	300,000,000	0	I
	Procurement of conventional equipment for MET stations nationwide	80,000,000	80,000,000	0	I
	Procurement of thunderstorm/lightning detectors and network coverage of Nigeria	350,000,000	350,000,000	0	I

NAME OF MINISTRY: FEDERAL MINISTRY OF ENVIRONMENT
MINISTRY'S CODE: 0535001001
NAME OF INSTITUTION: FEDERAL MINISTRY OF ENVIRONMENT
INSTITUTION'S CODE: 0535001001

CODE	LINE ITEM	2013 APPROPRIATION AMOUNT (₦)	2013 AMMENDMENT AMOUNT (₦)	VARIANCE AMOUNT (₦)	CATEGORY I, II OR III
23040102	EROSION AND FLOOD CONTROL	3,931,668,346	5,955,503,055	2,023,834,709	
	On-going projects	3,931,668,346	5,955,503,055	2,023,834,709	
	Itate Okuku Yala Erosion and flood control project, Yala LGA, Cross River State	42,646,974	42,646,974	0	II
	Erosion control and drainage system in Ogute, Ivbiaro, Uokha/ Edion River, Owan East LGA, Edo State	32,702,000	52,702,000	20,000,000	II
	Ananabiatim Erosion Control Works, Afaha Eket, Eket LGA, Akwa Ibom State	14,312,281	34,312,281	20,000,000	II
	Dredging, Channelization and Embankment Protection works at Otuoke Township, Bayelsa State	33,900,278	83,900,278	50,000,000	II
	Flood Channelization, and erosion control works at Ekperi Grammar Schools, Etsako Central, Edo State	22,600,000	92,600,000	70,000,000	II
	Umon Island flood channelization and drainage works, Cross River State	102,340,200	102,340,200	0	II
	Asaba-Anwai Road Flood and erosion control project, Oshimili South LGA, Delta State	31,453,750	81,453,750	50,000,000	II
	Drainage and Erosion Control at St. Lukes Lutheran School, Ibiaku Itam, Itu LGA, Akwa Ibom State	100,000,000	100,000,000	0	II
	Drainage and Erosion Control at Ntamante village, Boki LGA, Cross River State	125,000,000	125,000,000	0	II
	Rehabilitation of Idumu-Ahendia-Ikekiyala-Ukpeko-Akhalakhonlen road (side drains and earth work) Idugun - Amedokhian, Uromi, Esan North East LGA, Edo State	38,000,000	38,000,000	0	II
	Rehabilitation of Okede-Okphogo-Emunekhua road, Emu, Esan South East LGA, Edo State	38,000,000	38,000,000	0	II
23040105	Water Pollution Prevention and Control	605,500,000	745,500,000	140,000,000	
	On-Going Projects	260,000,000	400,000,000	140,000,000	
	Scrap Metal Recycling Plant (Pollution Section) Emohua in Emohua LGA, Rivers State	83,000,000	83,000,000	0	III

23050101	Research and Development	774,812,654	1,329,812,765	555,000,111	
	On-Going Projects	774,812,654	1,329,812,654	555,000,000	
	Implementation of EIA on all Projects of Federal Ministry of Environment nationwide	30,000,000	70,000,000	40,000,000	III
	Procurement of In-Situ Environmental (air, soil and water) monitoring equipment for EIA certification nationwide	20,000,000	40,000,000	20,000,000	III
	Implementation of Green Economy Initiatives through Eco Labelling nationwide	10,000,000	20,000,000	10,000,000	III

NAME OF MINISTRY:

MINISTRY'S CODE:

NAME OF INSTITUTION:

NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY

INSTITUTION'S CODE:

0535015001

CODE	LINE ITEM	2013 APPROPRIATION AMOUNT (₦)	2013 AMMENDMENT AMOUNT (₦)	VARIANCE AMOUNT (₦)	CATEGORY I, II and III
23010129	Purchase of Industrial Equipment	1,328,165,291	95,000,000	-1,233,165,291	
	New Projects	1,328,165,291	95,000,000	-1,233,165,291	
	Activation and Review of National Oil Spill Contingency Plan (NOSCP)	40,000,000	40,000,000	0	III
23020101	Construction/ provision of office Buildings	170,000,000	170,000,000	0	
	On-going Projects	145,000,000	145,000,000	0	
	Completion of construction of Laboratory and Warehouse, Port Harcourt	145,000,000	145,000,000	0	II
	New Projects	25,000,000	25,000,000	0	
	Establishment of Field Office in Bayelsa State	25,000,000	25,000,000	0	

NAME OF MINISTRY: MINISTRY OF TOURISM, CULTURE AND NATIONAL ORIENTATION
MINISTRY'S CODE:
NAME OF INSTITUTION: MAIN MINISTRY
INSTITUTION'S CODE: 0236001001

CODE	LINE ITEM	2013 APPROPRIATION AMOUNT (₦)	2013 AMMENDMENT AMOUNT (₦)	VARIANCE AMOUNT (₦)	CATEGORY I, II and III
23010101	Purchase/ Acquisition of Land	60,000,000	60,000,000	0	
	On-Going Projects	60,000,000	60,000,000	0	
	Construction of 2 nd National Theatre, Calabar	60,000,000	60,000,000	0	III
23050101	Research and Development	1,376,506,342	1,533,506,342	157,000,000	
	On-going projects	389,473,880	511,473,880	122,000,000	
	Establishment of a cultural underwater research and imaging centre in collaboration with UNESCO in Yenagoa	20,000,000	25,000,000	5,000,000	II

NAME OF MINISTRY: MINISTRY OF NIGER DELTA AFFAIRS
MINISTRY'S CODE: 0451001
NAME OF INSTITUTION: MAIN MINISTRY
INSTITUTION'S CODE: 0451001

CODE	LINE ITEM	2013 APPROPRIATION AMOUNT (₦)	2013 AMMENDMENT AMOUNT (₦)	VARIANCE AMOUNT (₦)	CATEGORY I, II and III
23020103	Construction/ Provision of Electricity	386,919,780	386,919,780	0	
	On-going projects	386,919,780	386,919,780	0	
	Electrification: Contract for the construction of electrification project in Khana LGA (Rivers State)	100,000,000	100,000,000	0	I
	Construction for the design, supervision and construction of electrification Peremabiri-Ogbokiri, Bayelsa State	106,875,919	106,875,919	0	
	Contract for the design, supervision and	100,000,000	100,000,000	0	I

	construction of Erei Electrification (Cross River State)				
23020104	Construction/ provision of Housing	1,316,540,000	1,316,540,000	0	
	On-going Projects	1,316,540,000	1,316,540,000	0	
	Housing Schemes: Contract for the construction and Supervision of 2 & 3 Bedroom Bungalow and Infrastructural facilities in the Nine Niger Delta States	1,316,540,000	1,316,540,000	0	II
23020105	Construction/ Provision of water Facilities	543,992,905	543,992,905	0	
	On-going Projects	543,992,905	543,992,905	0	
	Idoro-Eaten- Itam Water Project, Akwa Ibom	100,000,000	100,000,000	0	I
	Ubane Utanga Water Project (Cross River State)	92,000,000	92,000,000	0	I
	Bomadi Regional Water Project, Delta State	12,300,000	12,300,000	0	I
	Urban water project, Ikwerre, Rivers State	10,000,000	10,000,000	0	I
	Urban water project, Eleme, Rivers State	12,500,000	12,500,000	0	I
	Urban water scheme at Oyigbo in Rivers State	12,500,000	12,500,000	0	I
	Urban water scheme, Port Harcourt, Rivers State	6,300,000	6,300,000	0	I
	Water project at Ibaa, Rivers State	10,000,000	10,000,000	0	I
	Water reticulation at Mkpohoeto Market, Ikot Udom, Ika LGA, Akwa Ibom State	10,000,000	10,000,000	0	I
	Water project, Otueke, Bayelsa State	10,000,000	10,000,000	0	I
	Consultancy Services for the design of a sea port development, Gelegele, Edo State	151,492,905	151,492,905	0	I
	Dredging of Waterways: Dredging of Nun River from Bifurcation (Onya) to Nembe, 156km (design and construction)	5,000,000	5,000,000	0	I
	Dredging of Nun River from Nembe to Port Harcourt with spur to Degema, (120km), (Design and Construction)	5,000,000	5,000,000	0	I
	Dredging of Cross River from Ikot-Okpora to Ubo with spur to Arochukwu, (Design and Construction)	5,000,000	5,000,000	0	I
	Dredging of Imo River from Owerrinta to Ikot Abasi with spur to Aba (Design and Construction)	5,000,000	5,000,000	0	I
23020113	Construction/ Provision of Agricultural Facilities	1,937,799,483	1,937,799,483	0	
	On-going Projects	1,937,799,483	1,937,799,483	0	

	Establishment of Integrated Farm Centre in Ogbogbagene Community in Delta State	127,263,208	127,263,208	0	I
	Establishment of Pilot Industry Park in Akwa Ibom State	310,000,000	310,000,000	0	II
	Facilitate the Development of Industrial Park in Cross River and Rivers State	13,000,000	13,000,000	0	II
	Niger Delta Agricultural Programme	156,314,053	156,314,053	0	II
	Establishment of cassava processing plant at Delta South Senatorial District, Delta State	222,222,222	222,222,222	0	III
	Design and construction of Ada Uro-Ofagbe Road with Spur from Orie-Idheze Ozoro Road (15km)	250,000,000	250,000,000	0	II
	Construction of Cassava Processing Plant, Sagbama/Ekeremor Federal Constituency, Bayelsa State	100,000,000	100,000,000	0	I
	Construction of Cassava Processing Plant, Yenagoa/ Kolokuma/Opokuma Federal Constituency, Bayelsa State	200,000,000	200,000,000	0	I
	Empowerment of women and youth through provision of garri processing machines at Ogbia LGA, Bayelsa State	100,000,000	100,000,000	0	II
	Construction of Cassava Processing Plants, Southern Ijaw Fed. Constituency, Bayelsa State	100,000,000	100,000,000	0	II
	Provision of Skill Acquisition for Youths in Etche/ Omuma Federal Constituency, Rivers State	83,000,000	83,000,000	0	II
	Sensitization of operators and skills enhancement scheme for youths in Obio/Akpor Federal Constituency, River State	83,000,000	83,000,000	0	I
	Youth empowerment Programme for Okrika and Ogu/Bolo LGA, Rivers State	83,000,000	83,000,000	0	II
23020114	Construction/ Provision of Roads	47,374,589,909	47,374,589,909	0	
	On-going Projects	47,374,587,909	47,374,589,909	0	
	Dualization of East-West Road (Sections 1) Warri-Kaiama) 87km	7,770,000,000	7,770,000,000	0	I
	Dualisation of East-West Road (Sections 2(2-1 & 2-2) (PH-Kaiama)101km	9,660,000,000	9,660,000,000	0	I
	Dualisation of East West Road (Sections III) (PH-Eket) 99km	7,200,000,000	7,200,000,000	0	I

	Dualisation of East-West Road (Sections IV) (Eket-Oron) 51km	4,620,000,000	4,620,000,000	0	I
	Extension of East West Road from Oron-Calabar	750,000,000	750,000,000	0	I
	Contract for the construction and supervision of Elele-Owerri Road (Rivers/Imo States)	1,800,000,000	1,800,000,000	0	I
	Contract for the construction and supervision of PH-Aba Expressway- Obehia-Akwete-Azumini- Ukanafun-Ekparakwa-Etinan-Ukot-Uboh (Sections I &II) 50km	2,200,000,000	2,200,000,000	0	I
	Contract for the construction and supervision of Onne Free Zone-Nchia-Afam-Imo River Road	400,000,000	400,000,000	0	I
	Contract for the rehabilitation and supervision of Okpuala- Igurita Road (Imo and Rivers States: 53.7km)	1,400,000,000	1,400,000,000	0	II
	Contract for the construction and supervision of Benin-Abraka Road (Edo & Delta States- 88.58km)	900,000,000	900,000,000	0	II
	Contract for the construction and supervision of Orhiorhor-Odorubuo-Kpakama-Bomadi Road (Delta/ Bayelsa/ Rivers States: 88.58km)	1,500,000,000	1,500,000,000	0	II
	Contract for the construction and supervision of Ogribeme-Torugbene Road, Delta State (18km)	2,000,000,000	2,000,000,000	0	II
	Contract for the construction and supervision of Omelema-Agada II Road, Rivers State	100,000,000	100,000,000	0	II
	Contract for the construction and supervision of Emakalakala-Akepelai Road, Bayelsa	1,000,000,000	1,000,000,000	0	II
	Contract for the construction and supervision of Gberegolor-Ogriagbene Road, Delta State	2,300,000,000	2,300,000,000	0	II
	Construction of Mbak Atai- Ikot Ntu-Mkpeti - Okuiboku Road in Itu Akwa Ibom State	5,000	5,000	0	II
	Construction of Ndemili- Utagba-Uno/ Ike-Onicha Road in Delta State	150,924,909	150,924,909	0	II
	Odoro Nkit Okposio Road, Akwa Ibom State	2,000,000,000	2,000,000,000	0	II
	Uyo-Afaha Nkan-Ibiaku Ntokopo-Edem Urua with spur in Ikon LGA, Akwa Ibom State	5,800,000	5,800,000	0	II
	Trans Akuku Toru Road, Rivers State	900,000	900,000	0	II
	Umudike-Umueze-Umuoyere Road Project,	900,000	900,000	0	II

	Rivers State				
	Nkpolu Road, Port Harcourt	700,000	700,000	0	II
	Ahoada-Egbema Road (River/Imo States)	1,000,000	1,000,000	0	II
	Construction of Ihievbe and Ihievbe-Ogben Road, Owan East LGA, Edo State	5,000	5,000	0	II
	Calabar-Oban-Nsan-Okoroba-Okuni Road in Cross River State	10,000,000	10,000,000	0	II
	Urban Roads Network at Ididep Itam Oko, Ibiono Ibom	2,000,000	2,000,000	0	II
	Road Design: Access Road, Federal University of Petroleum, Effurun, Delta State	5,000	5,000	0	II
	Design and construction of Sapele-Abraka-Eku Road (Phase 1 of 4)	5,000	5,000	0	II
23020116	Construction/ Provision of Water-Ways	1,478,709,600	1,478,709,600	0	
	On-Going projects	1,478,709,600	1,478,709,600	0	
	Ogbudugbu-Tsekelew Opuama Canalisation, Warri North LGA, Delta State	14,040,800	14,040,800	0	I
	Canalisation of Kolo Creek at Okarki	17,418,800	17,418,800	0	II
	Canalisation/ River Training of Foupolo-Bulou Ndoro Creek, Burutu LGA, Delta State	700,000,000	700,000,000	0	II
	Canalisation at Baternren-Tselu-Utanoyigbo Creek, Warri South West LGA, Delta State	150,000,000	150,000,000	0	II
	Canalisation at Odoubuo, Ogbabegbene, Burutu LGA, Delta State	584,500,000	584,500,000	0	II
23020118	Construction/ Provision of Infrastructure	3,002,000,000	3,002,000,000	0	
	On-going projects	3,002,000,000	3,002,000,000	0	
	Skill Centres: contract for the construction and consultancy services for 9No. Skills Acquisition Centres in Oil Producing States	3,000,000,000	3,000,000,000	0	I
23040102	Erosion & Flood Control	1,804,481,584	1,804,481,584	0	
	On-going Projects	1,804,481,584	1,804,481,584	0	
	Remediation and rehabilitation of oil impacted site at Stubbs Creek, Eket, Akwa Ibom State	20,000,000	20,000,000	0	I
	Conservation and development of coastal ecosystem in River and Bayelsa State	10,000,000	10,000,000	0	III
	Rehabilitation and reclamation of Degraded Ecosystems in Abia, Akwa Ibom, Cross River, Delta, Edo, Imo and Ondo States	14,000,000	14,000,000	0	III

	Land reclamation/ Shoreline protection at Amadi Ama, PH LGA, River State	50,000,000	50,000,000	0	II
	Shoreline protection/ Land reclamation at Okorutip Ibeno LGA, Okoroette/Okoro/ Mbokho/ Okoroitti, Eastern Obolo LGA, Akwa Ibom State, Anyama, Ogbia LGA, Isanpou, Ekeremor LGA, Bayelsa State: Calabar River Shoreline Phase 1, Calabar, Itigidi Riverbank Protection Works, Abi, LGA Cross River State: Ijaghalla (Warri South/West LGA, Bomadi Waterfront, Bomadi LGA, Delta State: Awoye West Ward Phase 1, Seluwa Westward, Abereke Westward, Ondo State: Obuama, Degema LGA, Rivers State and other existing studied sites in nine Niger Delta States	100,000,000	100,000,000	0	I
	Sand filling shoreline protection and land Reclamation at Kalafuigbene and Elohin City Zion, Bomadi LGA	350,000,000	350,000,000	0	I
	Land Reclamation- Shoreline protection and drainage construction in Ikuru (River State), Kurutie (Delta State) & Effiat (Akwa Ibom)	53,179,370	53,179,370	0	
	Protection and reclamation works at Ogbobagene shoreline, Delta State	300,000,000	300,000,000	0	II
	Land reclamation and shore protection at Famgbe-Atissa in Yenagoa LGA, Bayelsa State	5,000,000	5,000,000	0	II
	Land reclamation at Ibakang Nsit- Ikot Ekpo- Unyehe Road, Nsit Attai LGA, Akwa Ibom State	302,581,584	302,581,584	0	II
	Land Reclamation/ Erosion Control at Igbonton-Igbanke and Oyomo/ Okhelen-Awo Road, Uromi Edo State	50,674,268	50,674,268	0	II
	Idumuje- Unor Erosion Control Project, Delta State	50,574,216	50,574,216	0	I
	Land Reclamation/ Erosion Control at Essien Town- Ekorinin Community, Cross River State	306,032,786	306,032,786	0	I
	Shore Protection in Sime, Tai LGA, River State	14,316,750	14,316,750	0	II
	Shoreline protection/ land reclamation at	1,000,000	1,000,000	0	II

	Kalama (Minima/ Ayaminima/Iloma/ Epelema Community, Opobo LGA, Rivers State				
	Land reclamation at Queen Ede Secondary School, Benin City, Edo State, Umuobom, Ideato South LGA, Imo State; Ozoro, Delta State and other existing studied sites in 9 Niger Delta States	63,000,000	63,000,000	0	II
23050101	Research and Development	3,417,188,961	3,417,188,961	0	
	On-going Projects	3,417,188,961	3,417,188,961	0	
	Environmental Baseline Data Bank/ State of the Environment Report for Rivers State	50,000,000	50,000,000	0	II
	Youth/ Women Empowerment Training	1,610,460,808	1,610,460,808	0	II
	Community Enlightenment Campaigns on Value Orientation and Civic Responsibility	10,618,314	10,618,314	0	II
	Consultancy on Oil and Gas Assets Protection Program	14,781,937	14,781,937	0	II
	Peace and security enlightenment sensitization programme in the Niger Delta Region	384,423,500	384,423,500	0	II
	Council/ Programmes on Niger Delta with Stakeholders for the Coordination, Evaluation, and Review of the Niger Delta Action Plan	200,000,000	200,000,000	0	II
	Counterpart funding with development partners on Baseline Survey, social economic data bank centre and project monitoring system for the Nine (9) states of the Niger Delta	484,074,641	484,074,641	0	II

NAME OF MINISTRY: NATIONAL POPULATION COMMISSION
MINISTRY'S CODE: 054
NAME OF INSTITUTION: NATIONAL POPULATION COMMISSION
INSTITUTION'S CODE: 054

CODE	LINE ITEM	2013 APPROPRIATION AMOUNT (₦)	2013 AMMENDMENT AMOUNT (₦)	VARIANCE AMOUNT (₦)	CATEGORY I, II and III
23050103	Monitoring and Evaluation	377,000,000	377,000,000	0	
	On-going Projects	307,000,000	307,000,000	0	
	Preparatory Activities for Census 2016	277,000,000	277,000,000	0	I

FEDERAL GOVERNMENT OF NIGERIA
2013 AMMENDED PROPOSAL
(SURE-P)
(SOUTH-SOUTH)

Federal Government of Nigeria		2013 APPROPRIATION	2013 AMMENDMENT	VARIANCE
2013 Budget		(₦)	(₦)	(₦)
Head	Ministry/ Department/ Agency			
1	Ministry of Niger Delta			
	Allocation	42,270,000,000	42,270,000,000	-
	Augmentation for East-West Road (Section I- IV)	42,270,000,000	42,270,000,000	-
	Dualisation of East -West Road (Sections 1) (Warri-Kalama)87km	11,670,000,000	11,670,000,000	-
	Dualisation of East -West Road (Sections 2) (2-1 & 2-2) (PH-Kalama) 101KM	18,000,000,000	18,000,000,000	-
	Dualisation of East- West Road (Sections II) (PH-Eket) 99km	8,600,000,000	8,600,000,000	-
	Dualisation of East West Road (Sections IV) (Eket-Oron) 51km	4,000,000,000	4,000,000,000	-
	SOUTH EAST			
	Enugu- Port Harcourt Expressway Section I	750,000,000	-	-750,000,000
	Enugu- Port Harcourt Expressway Section II	750,000,000	-	-750,000,000

	Owerri-Elele Express Road	1,500,000,000	-	-1,500,000,000
	SOUTH-SOUTH			
	Calabar-Ugep-Ogoja-Katsina Ala Section I (Calabar-Ugep) in Cross River States C/No.6011	700,000,000	-	-700,000,000
	Calabar-Ugep-Ogoja-Katsina Ala Section II (Ugep-Katsina Ala) in Benue/ Cross River States C/No.5991	1,300,000,000	-	-1,300,000,000
	Construction of Utor Bridge with approach road along Asaba-Ebu- Ahia- Uromi road in Delta State	1,000,000,000	-	-1,000,000,000

PROJECTS FROM FEDERAL GOVERNMENT BUDGET- VOL. 1

Statutory Transfers- Education

Name of Ministry

Ministry's Code:

Name of Institution: National Poverty Eradication Programme

Institution's Code: 0111020001

CODE	LINE ITEM	LOCATION			AMOUNT (-N)
		ZONE	STATE	LGA	
23020118	Construction/ Provision of Infrastructure				7,176,151,199
	New Projects				7,176,151,199
	Provision of 150 No. Sewing Machine for Women Empowerment in Uyo Fed. Constituency, Akwa Ibom State	SS	Akwa Ibom		25,000,000
	Provision of 65 No. Keke NAPEP for Youth Empowerment in Uyo Fed. Constituency, Akwa Ibom State	SS	Akwa Ibom		25,000,000
	Youth Empowerment: Provision of Tricycles for Youths in Brass and Nembe LGA, Bayelsa State	SS	Bayelsa		100,000,000
	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
	Purchase and supply of Keke Napep to Empower Poor Families in Okpe/Sapele/ Uvwie LGAs, Delta State	SS	Delta		48,000,000
	Poverty Eradication Scheme for Obubra and Etung LGAs, Cross River State	SS	Cross River		100,000,000
	Empowerment Programme in Orhionmwon/ Uhumwode Federal Constituency, Edo State	SS	Edo		50,000,000
	Poverty Alleviation Programme in Isoko Federal Constituency, Delta State	SS	Delta		100,000,000
	Purchase of Keke NAPEP for Delta Central Senatorial District	SS	Delta		105,000,000
	Youth Empowerment Scheme in Delta North Senatorial District, Delta State	SS	Delta		50,000,000

	Women and Youth Empowerment Programme in Rivers East Senatorial District	SS	Delta		151,000,000
	Provision of Medical Care for Indigent Hernia and Eye Patients in Rivers East Senatorial District	SS			74,000,000
	MDG Projects: On-Going				1,460,000,000
	COPE CCT to Support GAP, CGS States (MDG)				860,000,000
	Purchase of 5000 Multi-Purpose Heavy Duty MDGs-NAPEP Branded Tricycles				600,000,000

Name of Ministry: Secretary to the Government of the Federation (SGF)
Ministry's Code: 111020600
Name of Institution: National Commission for Refugees
Institution's Code: 0111026001

CODE	LINE ITEM	LOCATION			AMOUNT (=N)
		ZONE	STATE	LGA	
23010122	Purchase of Health/Medical Equipment				15,000,000
	On-going Projects				15,000,000
	Purchase of Health/ Medical Equipment	South-South	Cross River		15,000,000

Name of Ministry: Secretary to the Government of the Federation (SFG)
Ministry's Code: 200050
Name of Institution: National Identity Management Commission
Institution's Code: 0111036001

CODE	LINE ITEM	LOCATION			AMOUNT (=N)
		ZONE	STATE	LGA	
23020121	Rehabilitation/ Repairs of Office Buildings				600,000,000
	On-going Projects				600,000,000
	Completion of On-going Renovation Works on Registration Centres	N/A	Nationwide		250,000,000
23050102	Computer Soft Ware Acquisition				10,900,000,000
	On-Going Projects				10,900,000,000
	Upgrade & Update of National Identity Database and Facilities	Abuja	FCT		350,000,000
	Development of Direct Access to ID Database	Abuja	FCT		550,000,000

	Issuance of ID Cards				10,000,000,000
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Name of Ministry: Secretary to the Government of the Federation (SGF)

Ministry's Code:

Name of Institution: New Partnership for African Development

Institution's Code: 01110180001

CODE	LINE ITEM	LOCATION			AMOUNT (-N)
		ZONE	STATE	LGA	
23050101	Research and Development				425,000,000
	On-Going Projects				170,000,000
	Partnership with NGOs, OPS, CBOS, CSOS, Relevant Agencies and Stakeholders Along NEPAD Priority Areas	North Central	FCT		40,000,000
	Joint Africa Trade Affair of Indigenous Products and Services by NEPAD in Collaboration with NPCA, FMT&I, FMC &T, SMEDAN and other Relevant Stakeholders	North Central	FCT		100,000,000
23050103	Monitoring And Evaluation				200,000,000
	On-Going Projects				200,000,000
	Mainstreaming NEPAD Programmes and Projects Nationwide	North Central	FCT		40,000,000
	Sensitization and Advocacy on Good Governance	North Central	FCT		100,000,000

Name of Ministry: Secretary to the Government of the Federation
 Ministry's Code:
 Name of Institution: National Action Committee on AIDS (NACA)
 Institution's Code: 0111033001

CODE	LINE ITEM	LOCATION			AMOUNT (-N)
		ZONE	STATE	LGA	
23050101	Research And Development				1,513,000,000
	On-Going Projects				510,000,000
	Policy & Strategy Documents Development & Capacity Building				20,000,000
	Strengthening of Coordination & Oversight of HIV/AIDS Activities Across Nigeria				45,000,000
	Capacity Building & Systems Strengthening				40,000,000
	Accelerated PMTCT Programmes & Activities				40,000,000
	Community HIV/AIDS Advocacy & Prevention Activities				100,000,000
	BCC Messaging and Prevention Campaigns (Radio, TV, IEC Materials, Bill Boards ETC)				100,000,000
	HIV/AIDS Prevention Initiatives in Rural Communities				40,000,000
	Ancillary Support to the National Aids Treatment Programme				20,000,000
	Care and Support to PLWAS and Provision of Safety Nets to PLWAS				20,000,000
	Development of Networks & Capacity Building/ Support for Support Groups				20,000,000
	MDGs On-Going Projects				1,003,000,000
	Scale Up of Community Level Prevention Effort Targeting Most-At-Risk Women and Girls in Collaboration with Gender Focused NGOs & CBOs				150,000,000
	Support to Facilitate Access to Income Generation Activities for HIV Infected And Affected Women at Community Level				50,000,000
	In Collaboration with NASS MDG Committee, Advocate for and Implement Behaviour Change and HCT Campaigns Targeting Women At Constituency Level				100,000,000
	Counselling Training for Long Distance Transport Workers and Other Key Target Populations				70,000,000
	Dissemination of BCC Materials to Target Audience Including Use of Print and Electronic Media				40,000,000
	Mapping of Service Delivery Point and Integration to Project				45,000,000
	Demand Creation Activities				200,000,000
	Dissemination of Prevention of Mother to Child Transmission (PMTCT) Messages in Print and Electronic Media				150,000,000

	Training of Health Care Workers on PMTCT and Related Capacity Building Activities				68,000,000
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Name of Ministry: Federal Ministry of Youth Development

Ministry's Code:

Name of Institution: Main Ministry

Institution's Code: 0513001001

CODE	LINE ITEM	LOCATION			AMOUNT (-N)
		ZONE	STATE	LGA	
23020118	Construction/ Provision of Infrastructure				5,625,918,990
	On-Going Projects				3,733,318,990
	Youth Development Centre- Odi	SS	Bayelsa	Odi	85,300,000
	Youth Development Centre-Obubra	SS	Cross River	Obubra	100,000,000
	Youth Development Centre- Eket	SS	Akwa Ibom	Eket	55,300,000
	Youth Development Centre-Ikom	SS	Cross River	Ikom	60,300,000
	Youth Development Centre- Ibiono	SS	Akwa Ibom	Ibiono	60,300,000
	Youth Development Centre, Agbokim Waterfalls, Cross River State	SS	Cross River		70,000,000
	Skill Acquisition Centre at Obot Akara LGA, Akwa Ibom State	SS	Akwa Ibom		50,000,000
	Construction of Community Town hall with Furnishing at Essien Itiaba, Nsit Atai, Akwa Ibom State	SS	Akwa Ibom		25,000,000
	Construction of Community Town Hall at Utit Uruan, Akwa Ibom State	SS	Akwa Ibom		25,000,000
	Construction of Etung International Market Mfun, Ajassor, Cross River State	SS	Cross River		30,000,000
23050101	Research and Development				1,345,681,010
	On-Going Projects				1,205,681,010
	MDG (Training of Youth in Agriculture with Start-Up Capital				140,000,000

Name of Ministry:
Ministry's Code:
Name of Institution: National Youth Service Corps (NYSC)
Institution's Code: 0513003001

CODE	LINE ITEM	LOCATION			AMOUNT (=N)
		ZONE	STATE	LGA	
23010124	Purchase of Teaching/ Learning Aid Equipment				427,028,000
	On-Going Projects				27,028,000
	Purchase of 444 Sewing Machines @ N27,000 Each for Training of Corps Members and Skill Acquisition @ 12 Units for 37 States/ FCT Secretariat				11,988,000
	MDG Projects: On-Going				400,000,000
	Empowerment of Corps Volunteers on War Against Poverty (WAP) Programme				200,000,000
	MDG Awareness Creation (MAC)				100,000,000
	Family and Community Re-Orientation (FACOR)				100,000,000

Name of Ministry: Federal Ministry of Police Affairs
Ministry's Code: 0150001001
Name of Institution: Federal Ministry of Police Affairs
Institution's Code: 01550001001

CODE	LINE ITEM	LOCATION			AMOUNT (=N)
		ZONE	STATE	LGA	
23010118	Purchase of Scanners				620,000,000
	On-Going Projects				620,000,000
	2Nos. Mobile X-Ray Vehicle Scanners for Anti-Terrorism				620,000,000
23010125	Purchase of Library Books & Equipment				136,233,649
	On-going Projects				11,233,649
	New Projects				125,000,000
	Provision of Library Services to Police Secondary Schools in Calabar, Akure, Minna, Kano, Katsina, Port Harcourt and Ukana in Akwa Ibom State				25,000,000

23020103	Construction/Provision of Electricity				222,000,000
	On-going Projects				222,000,000
	Provision of Alternative Source of Power for MPA Headquarters and 37 States Offices of the Federation				30,000,000
23020108	Construction/ Provision of Police Stations/ Barracks				625,000,000
	On-goingProjects				50,000,000
	Construction of Oko Central Police Station, Oko Central, Ward II, Oredo LGA, Edo South Senatorial District, Edo State.				25,000,000
23050101	Research and Development				572,543,938
	On-going Projects				441,543,938
	Construction of National Secretariat of the Police Community Relations Committee at FCT and Equipping it With Modern Gadgets				70,000,000
	Education/ Advocacy Meetings with Stakeholders on Community Policing e.g. Traditional Rulers, Religious Leaders, Community Based Associations, Youth Organisations, CSO/NGOs Etc. in the six (6) Geo-Political Zones of the Federation				45,000,000
23050102	Computer Software Acquisition				97,342,413
	On-going Projects				56,342,413
	New Projects				41,000,000
	Upgrading of Ministry's Website				11,000,000
23050103	Monitoring and Evaluation				247,880,000
	On-Going Projects				247,880,000
	Monitoring and Evaluation of 2013 Capital Budget, Recurrent Budget, Personnel Budget of the Nigeria Police in All Police Pay Offices, Internally Generated Revenue and 2014 Budget Interpretations (MTSS/Bilateral and Budget Defence)				87,000,000

Name of Ministry: Federal Ministry of Police Affairs

Ministry's Code: 0155001001

Name of Institution: Police Pension Office

Institution's Code: 0155003001

CODE	LINE ITEM	LOCATION			AMOUNT (=N)
		ZONE	STATE	LGA	
23030103	Rehabilitation/ Repairs- Housing				22,139,774
	On-Going Projects				22,139,774
	Renovation of Police Pension Office at Benin	South-South	Edo	Benin	3,107,578

Name of Ministry: Federal Ministry of Police Affairs

Ministry's Code: 0155001002

Name of Institution: Police Formations and Command

Institution's Code: 0155004001

CODE	LINE ITEM	LOCATION			AMOUNT (=N)
		ZONE	STATE	LGA	
23010104	Purchase -Motor Cycles				41,400,000
	On-going Projects				41,400,000
	Procurement of BMW Motorcycles Configured to Police Specification Including Rider's Kits for Patrol and Operational Purposes				41,400,000
23010105	Purchase of Motor Vehicles				475,100,000
	On-going Projects				475,100,000
	Purchase of 3No. Armoured Toyota Landcruizer Vehicle (N90,000,000) and 3No. Armoured Toyota Hilix (N75,000,000) for GSM Tracking (Intelligence)				165,000,000
	Purchase of Patrol Vehicles (Pick-Ups, Patrol Jeeps, Patrol Cars, Canine Vans) Installed with Communication Equipment and Configured to Police Specifications				310,100,000
23010107	Purchase of Trucks				420,673,375
	On-going Projects				420,673,375
	Purchase of Specialized Operational Vehicles- Unimog Trucks, Mobile Workshop Vehicles, H/Duty Recovery Vehicles, Comms. Maintenance Vehicles,				300,673,375

	Veterinary Ambulatory Vans and Crime Scene Vehicles				
	Purchase of Personnel Deployment Vehicles and Water Tankers				120,000,000
23010112	Purchase of Furniture and Fittings				205,235,000
	On-going Projects				205,235,000
	Procurement of Office Equipment for Police Formations/ Command Nationwide				205,235,000
23010128	Purchase of Security Equipment				3,909,124,665
	On-going Projects				3,909,124,665
	Procurement of Arms and Ammunition				425,250,000
	Procurement of Riot Control Equipment				296,708,180
	Automated Fingerprint Identification System (AFIS)				70,500,000
	Purchase of Explosive Ordinance Disposal (EOD) Equipment-Anti -Bomb Squad				1,405,550,000
	Procurement of Security Intelligence Equipment- (Security/ Criminal Intelligence)				120,500,000
	Upgrade of GSM Tracking System				157,000,000
	Procurement of Digital Communication Equipment for Police Formations and Commands				200,000,000
	Procurement of Dogs Handling Equipment and Feeding Cost				55,065,000
	Purchase of Mounted Troop Accessories and Feeding Cost				50,300,000
	Procurement of Operational Equipment for Peacekeeping Duties				105,000,000
	Procurement of Operational Equipment for Mobile Police Squadrons Nationwide				100,000,000
	Establishment of Community Policing Projects (CPP) in State Commands				60,000,000
	Insurance for Police Aircraft, Patrol Boats and Other Capital Assets				200,000,000
23020108	Construction/ Provision of Police Stations/ Barracks				4,602,553,875
	On-going Projects				4,602,553,875
	Construction/ Rehabilitation of Staff Quarters & Barracks Nationwide				1,110,166,346
	Rehabilitation of Central Police Stations Otukpo, Benue State, Divisional Police Station Mpu, Aninri Local Government Enugu State, Ikom Police Station Cross River State, Ningi LGA Bauchi State, Mutum-Buyi Police-Gassol Taraba State, Achiagu Police Station Ebonyi State, Area Command Onueke, Ebonyi State, Musawa, Katsina State, Oko Central Police Station, Edo State, Mobile Base, Uyo Akwa Ibom State, Mbutu Mbaise Central Police Station, Urhuokosa Edo State, Arochukwu/ Ohafia Abia State, Onicha- Uku Delta State, Ellu Delta State, Agbokim Waterfalls C/River. Gamagira Kaduna State. Galambi, Nafada, Ilepa-Pakoto, Ifo LGA. Achiagu Ebonyi. Kumo Gombe State, Orlu Police Divisional HQ, Imo State, Oru East Divisional Police HQ, Imo State, Police Project at Jesse Township in Ethiopie LGA, Delta State				406,534,145
	Fencing of Police Stations/ Barracks Nationwide				345,456,845
	Rehabilitation of the Marine Police Jetty at Abonnema Wharf, Port Harcourt,				20,000,000

	Rivers State				
	Construction of Mobile Police Barracks in Lafia Nasarrawa State and 45 PMF at Okwuzu Egbema Rivers State				105,262,573
23030107	Rehabilitation/ Repairs - Police Stations/ Barracks				425,060,826
	On-going Projects				425,060,826
	Rehabilitation and Upgrade of Marine Police Jetties at Oron in Akwa Ibom, Calabar in Cross River, Okitipupa in Ondo and Onikan in Lagos State.	South West	Ondo	Okitipupa	91,779,772
23030121	Rehabilitation/ Repairs of Office Buildings				549,268,734
	On-going Projects				549,268,734
	Rehabilitation of Police Band Buildings in 10 Locations: Kano, Kaduna, Sokoto, Maiduguri, Yola, Ibadan, Ikeja, Port Harcourt, Calabar, Enugu, Owerri and Makurdi				90,498,690
	Rehabilitation and construction of Indoor shooting ranges and armoury in six zones and Abuja				82,840,981
	Upgrade of facilities in police training institutions (Detective Coll. Enugu, PMF Trg. Schs. Gwoza and Ila Oragun, ATS Trg. Sch. Nonwa-Tai, Police Coll. Ikeja, Kaduna, M'guri, Oji-river, PTS Iperu, Ibadan, Oyin-Akoko, Mounted & Dog Trg. Schs., Communication Trg. Schs. Ikeja & Kaduna				280,699,063

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: 051400100

CODE	LINE ITEM	LOCATION			AMOUNT (=N)
		ZONE	STATE	LGA	
23010109	Purchase of Sea Boat				70,000,000
	On-going Projects				70,000,000
	Purchase of Boat Ambulances, Anti- Shock Garments, Training on ELSS and Essential Supplies, e.g. MVA Kits for Emergency Response to Maternal and Child Mortality	South-South	7 Riverine States: Rivers, Bayelsa, A/Ibom, Delta, C/River, Edo.		70,000,000
23010103	Purchase of Recreational Facilities				9,893,655
	On-Going Projects				9,983,655
	Procurement and Distribution of Aids, Applicances and Material Relief to Old People's Homes and Daycare Centres for the elderly	All the 6 Geo-Political	Nationwide		9,983,655

		Zones			
23020101	Construction/ Provision of Office Buildings				1,554,781,505
	On-going Projects				1,440,872,797
	Skill Acquisition Centre, at Onitcha Uku, Delta State	South- East	Imo		17,532,924
	Skill Acquisition Centre, at Ibiono, Ewuro, Ini LGA, Akwa Ibom State	South-South	Akwa Ibom		17,532,924
23050101	Research and Development				1,463,167,744
	On-going Projects				638,052,214
	Implementation of OVC, CVC, CRA National Plan of Action	All Zones	Nationwide		21,069,147
	Girl Child Education Task Force Advocacy	All Zones	Nationwide		6,653,181
	Scale up Intervention Programmes for Street Children, Almajiri, Intercepted Trafficked Children and those suffering from one form of abuse or another (Construction of a model child development centre, Abuja)	All Zones	Nationwide		73,645,424
	Response to violence against women; documentary film on VVF, Sensitization on VVF, Rape; printing and distribution of books to 10,000,000 female students	All Zones	Nationwide		200,000,000
	Advocacy and resource mobilization for women in 15 states (Bauchi, Benue, Delta, Edo, Abia, Akwa Ibom, Imo, Osun, Ogun, Katsina, Zamfara, Gombe, Niger, Kogi, Taraba)	All Zones	Nationwide		200,600,211
	Support for Grass Root Women Co-Operatives-Women Fund for Economic Empowerment WOFEE)	All Zones	Nationwide		50,000,000
	Women small/ medium scale entrepreneurs support programme- Business development fund for women (BUDFOW)	All Zones	Nationwide		40,000,000
	Dissemination of outcome of survey reports on persons with disabilities and children with disabilities in Nigeria	All the 6 Geo-Political Zones	Nationwide		4,402,027
	MDGs Projects: On-Going				821,477,797
	Advocacy & Legislation (Women & Child)				263,202,781
	National Gender Policy (Women)				146,184,907
	Vulnerable Groups/ PWD (Rehab & SW)				239,850,641
	Advocacy and Social Mobilization/ Grants to Women Focused NGOs etc (Women)				109,319,832
	Women political participation (women)				62,919,636
23050104	Anniversaries/ Celebrations				111,593,538
	On-Going Projects				111,593,538
	Commemoration of International Days: Worlds Orphans Day. National Children's Day, Day of the African Child, International				27,649,414

	Day of Peace, Universal Children's Day, World Aids Day				
	First Lady's Programme: First Lady's visit to the Baby of the Year, First Lady's Independence Party for Children/ Visit to OVC Homes				30,896,101
	Children's Participation in Education/ Creative Programmes and Nigerian Children's Trust Fund: International Children's Camp to North Korea, United Arab Emirate, Dubai, International Summer Camp for OVC to South Africa, National Children's Camp, Abuja and Children Interactive Session with Honourable Minister				34,976,718
	Nigeria Children's Parliament and Participation at International Conferences and Workshop on Protection of Vulnerable Children in the World.				18,071,305

Name of Ministry: Ministry of Women Affairs- HQTRS

Ministry's Code: 0514001001

Name of Institution: National Centre for Women Development

Institution's Code: 0514002001

CODE	LINE ITEM	LOCATION			AMOUNT (-N)
		ZONE	STATE	LGA	
23030102	Rehabilitation/ Repairs of Office Buildings				408,693,271
	On-going Projects				408,693,271
	Mini Fish Processing Plant, Ibeno, Akwa Ibom South Senatorial District, Akwa Ibom State				70,000,000
	Mini fish Processing Plant, Mbo, Akwa Ibom South Senatorial District, Akwa Ibom State				70,000,000
	Equipping of Multi production plants, Eket and Women War Memorial Ikot Abasi in Akwa Ibom South Senatorial District, Akwa Ibom State				80,000,000

Name of Ministry: Ministry of Agriculture

Ministry's Code: 215001001

Name of Institution: Federal Ministry of Agriculture (Main Ministry)

Institution's Code: 0215001001

CODE	LINE ITEM	LOCATION			AMOUNT (=N)
		ZONE	STATE	LGA	
23020114	Construction/ Provision of Roads				1,288,000,000
	MDG Projects: On-Going				1,288,000,000
	Rural Access Mobility Projects				2,472,371,428
	Construction of Rural Feeder Road in Agbokim Waterfalls- Abia Road Etung LGA Cross River				40,000,000

Name of Ministry: Federal Ministry of Agriculture

Ministry's Code: 215001001

Name of Institution: Rubber Research Institute- Benin

Institution's Code: 0215016001

CODE	LINE ITEM	LOCATION			AMOUNT (=N)
		ZONE	STATE	LGA	
23020114	Construction/ Provision of Roads				40,000,000
	On-going Projects				40,000,000
	Construction of RRIN Access Road		Edo	Ikpoba- Okha	40,000,000
23050101	Research and Development				48,278,835
	On-going Projects				48,278,835
	Dev. of 300,000 Certified Rubber Seedlings. Rehabilitation and Maintenance of Existing Research Rubber Plantation (1000 HA/ Annum) Establishment and Development of 100 HA New Research Plantation Annually, Biotech Rapid Multiplication of Rubber, Gum Arabic and High Value Fruit Tree.	South-South	Edo	Ikpoba/ Okha	25,479,245
	Research and Development of Rubber Based Products	South-South	Edo	Ikpoba/ Okha	5,625,000
	Farming systems research, extension and socio economic activities distribution of certified rubber seedlings and technical assistance to farmers, distribution of certified seedlings of gum Arabic, production of technical manuals to farmers	South-South	Edo	Ikpoba/ Okha	13,598,170

Name of Ministry: Federal Ministry of Water Resources

Ministry's Code:

Name of Institution: Federal Ministry of Water Resources- HQTRS

Institution's Code: 0252001001

CODE	LINE ITEM	LOCATION			AMOUNT (-N)
		ZONE	STATE	LGA	
23020105	Construction/ Provision of Water Facilities				22,780,631,529
	Ongoing Projects				22,780,631,529
	Construction of Drainage and Land Reclamation Structures in Otuoke	South- South	Bayelsa		400,000,000
	Construction of Drainage and Land Reclamation Structures in Pereamabiri	South-South	Bayelsa		200,000,000
	Construction of Drainage and Land Reclamation Structures in Koko	South-South	Delta		10,000,000
	Construction of Drainage and Land Reclamation Structures in Ilushi-Ega	South- South	Edo		10,000,000

Name of Ministry: Federal Ministry of Water Resources

Ministry's Code:

Name of Institution: Federal Ministry of Water Resources- HQTRS

Institution's Code: 0252001001

CODE	LINE ITEM	LOCATION			AMOUNT (-N)
		ZONE	STATE	LGA	
	Construction of Ogwashi- Uku Dam	South- South	Delta		859,869,908
	Construction of Ibiono Ibom Dam	South-South	Akwa Ibom		1,007,062
	Construction of Nkari Dam	South-South	Akwa Ibom		21,435,496
	Construction of Qua Falls Dam	South-South	Cross River		20,640,790
	Construction of 27 Small Earth Dams (MDGs)			Nationwide	200,000,000
	EC-Assisted Small Towns Water Supply and Sanitation Programme			Nationwide	150,000,000
	Fugar Water Supply Scheme	South-South	Edo		50,000,000
	Port Harcourt Water Supply Project	South-South	Rivers		30,000,000
	Completion of Okpilla Water Supply Scheme	South-South	Edo		50,000,000
	Construction of Central Ogbia Regional Water Project	South-South	Bayelsa		1,287,000,000

	Construction and Upgrading of Okrika Water Supply Project	South-South	Rivers		70,000,000
	Silga Water Supply Scheme	South-South	Bayelsa		300,000,000
	Ubulu-Okiti Water Supply Scheme	South-South	Delta		30,000,000
	Construction of Abonnema Water Supply Scheme	South-South	Rivers		30,000,000
	Construction of Solar Powered Motorized Borehole in Urhonigbe Community and Orhionmwon in Edo State	South-South	Edo		5,000,000
	Solar Powered Motorized Boreholes for Market Nationwide 22.5 M3 Tanks on 3.0M Towers, Standing Pipe and 500m Reticulation				201,916,998
	Solar Power Borehole Nationwide	Various	Various		1,000,000,000
	Enforcement of Nigerian Standard for Drinking Water Quality: NIS 554,2007 in Collaboration with Standard Organisation of Nigeria (SON)				60,000,000
	United Nation's Sanitation & Water for All Programme in Collaboration with UNICEF, WHO, Wateraid, EU, GWP, DFID, etc.		Nationwide		30,000,000
	Urban/ Peri urban- Wastewater Management & Sanitation Programme		Nationwide		40,000,000
23030104	Rehabilitation/ Repairs- Water Facilities				477,092,867
	On-going Projects				477,092,867
	Rehabilitation and Reticulation of Ojirami Dam Water Supply and Reticulation	South-South	Edo		170,000,000
23040105	Water Pollution Prevention & Control				460,000,000
	On-Going Projects				460,000,000
	ADB- Assisted water quality laboratory monitoring network programmes- the objective of the project is to enhance the analysis and project the quality of surface water, ground water, of public water supply, associated laboratory services			Nationwide	460,000,000
23050101	Research and Development				662,032,948
	On-Going Projects				662,032,948
	Study and design of some small and medium earth dams			Nationwide	16,981,423
	Study and design of 2Nos. Earth Dams			Nationwide	5,985,000
	Development of public private partnership framework for water sector			Nationwide	20,000,000
	Development of a dynamic and interactive website			Nationwide	2,500,000
	Study and design of irrigation & Drainage schemes and adaptation of solar and wind power nationwide			Nationwide	25,455,200
	Study on drainage of agricultural land for enhanced productivity			Nationwide	20,841,960

	Planning capacity networks programme			Nationwide	12,000,000
	M & E capacity Building			Nationwide	16,273,000
	Consultancy services for internal revenue generated for RBDAS (Nationwide)			Nationwide	125,000,000
	Needs assessment for Institutional capacity strengthening for the RBDAS			Nationwide	2,200,000
	Consultancy for operation guidelines and inspectorate manuals for RBDAS			Nationwide	15,244,368
	Participation at National and International conferences, seminars and workshops on climate change			Nationwide	7,500,000
	National water sanitation policy & Development nationwide to meet the MDG Targets. Advocacy/ awareness creation, training of trainers on community led total sanitation			Nationwide	70,000,000
	Sector-wide statistical frame work for water sector			Nationwide	6,300,000
	Census of water points in the 774 LGA of the Federation			Nationwide	8,049,669
	Review and update of the water resources sector policy masterplan			Nationwide	20,000,000
	Review and update of the decree 101 of 1993 (Act 1999)			Nationwide	10,000,000
	National policy on operation & Maintenance of water resources infrastructure			Nationwide	15,000,000
	Production of publicity/ awareness materials			Nationwide	1,500,000
	National ministerial SERVICOM committee networking meetings			Nationwide	4,500,000
	Service charter for the Ministry			Nationwide	4,000,000
	Sensitization/ advocacy awareness/ procurement of advocacy materials and procurement of utilities & field vehicles			Nationwide	3,500,000
	Establishment of citizens/ customer relations/ grievance redress mechanism (reception area in the new office building)			Nationwide	6,000,000
	Service improvement			Nationwide	4,000,000
	Identification of viable water projects for consessioning			Nationwide	3,000,000
	Water users, civil society and the Ministry collaboration			Nationwide	6,060,000
	Coordination of the role of the ministry in national oil spill contingency plan			Nationwide	3,000,000
23050102	Computer Software Acquisition				235,317,492
	On-going Projects				235,317,492
	Establishment of gender and human rights policies and strategies in water development & Mgt.			Nationwide	6,500,000

	Creation of website for the RBDAS			Nationwide	4,250,000
	Wide/ Local Network			Nationwide	8,000,000
	RBDAS Networking (Nationwide)			Nationwide	112,250,300
23050103	Monitoring and Evaluation				383,572,352
	On-going projects				383,572,352
	Ministerial monitoring exercise			Nationwide	21,000,000
	UNICEF assisted institutionalization of national framework on monitoring and evaluation of water supply, sanitation and hygiene (wash), WSSCC, Wateraid, RUWASSAS			Nationwide	85,000,000
	Preparation and production of quarterly and annual report			Nationwide	10,833,925
	M & E report publication			Nationwide	12,000,000

Name of Ministry: Federal Ministry of Water Resources

Ministry's Code:

Name of Institution: Benin/Owena RBDA

Institution's Code: 252038001

CODE	LINE ITEM	LOCATION			AMOUNT (=N)
		ZONE	STATE	LGA	
23020105	Construction/ Provision of Water Facilities				1,943,547,575
	On-going projects				479,000,000
	Illushi- Egba- Oria Irrigation Project	South-South	Edo	Esan Central	15,000,000
	Illah-Ebu irrigation project	South-South	Delta	Oshimili North	10,000,000
	Solar Boreholes at Uromi, Esan North East LGA		Edo		30,000,000
	Provision of solar powered boreholes at Uzebba, Ukhuse and Okpuje, Owan West LGA (On-going)		Edo		34,000,000
	Underground water development	South-South	Edo	Ikpoba-Okha	10,000,000
	3 No. Solar Boreholes at Akoko-Edo LGA		Edo		24,000,000
	Ukpoke Irrigation Project	South-South	Edo	Oredo	25,000,000
	Ewulu Irrigation Project	South-South	Delta	Oshimili North	16,000,000
	Isua irrigation project	South-South	Edo	Uhonmwode	16,000,000
	Ewohimi Water Scheme	South-South	Edo	Esan South- East	36,000,000
	Ena River Water Scheme, via Ubiaja, Esan South- East LGA, Edo	South-South	Edo	Esan South East	30,000,000

	State				
	Agbede Water Scheme	South-South	Edo	Etsako	6,000,000
	New Projects				1,464,547,575
	Provision of motorized boreholes at Abudu, Urhehue, Urhomigbe, Ugo, Evbuokabua, Egbokor, in Orhionmwon LGA, Edo State, Erua, Urhuokosa, and Okoro Village in Usen Ward of Ovia South West LGA, Edo State				110,000,000
	Motorisation of ten existing hand pump boreholes at Akoko Edo Fed. Constituency, Edo State	SS	Edo		15,000,000
	Construction of 4 Motorized Boreholes with ten dispensing pumps each at Akoko-Edo Fed. Constituency, Edo State	SS	Edo		35,000,000
	Motorized borehole with a 22.5M3 Tank and a 20KVA generator at Okpella, Etsako Fed. Constituency, Edo State	SS	Edo		14,000,000
	Motorized Borehole with a 22.5M3 tank and a 20KVA Generator at Atekperi, Etsako Fed. Constituency, Edo State	SS	Edo		15,000,000
	Motorized borehole with 22.5M3 tank and a 20 KVA generator at Okpekpe, Etsako Fed. Constituency, Edo State	SS	Edo		18,000,000
	Motorized borehole with a 22.5 M3 tank and a 20KVA generator at Auch, Etsako Fed. Constituency, Edo State	SS	Edo		17,500,000
	Motorized borehole with a 22.5 M3 tank and a 20KVA generator at Weppa-Wano, Etsako Fed. Constituency, Edo State	SS	Edo		17,500,000
	Extension of electricity from Uhiere to Agbanikaka including the installation of 2 Nos. 300 KVA Transformers in Owan and Agbanikaka in Ovia North East LGA, Edo State	SS	Edo		20,000,000
	Provision of solar powered street lights at Ekiadolor community in Ovia North East LGA, Edo State	SS	Edo		20,000,000
	Provision of motorized Boreholes and 5000 litres overhead tank including installation of stanchion in Iguikhinmwinn town in Adolor ward of Ovia North East LGA, Edo State	SS	Edo		12,000,000
	Provision of motorized water boreholes and 5000 litres overhead tank including the installation of stanchion at Aihuobabekun in Uhiere ward of Ovia North East LGA, Edo State	SS	Edo		10,000,000
	Provision of motorized boreholes and 5000 litres overhead tank including the installation of stanchion at Ekenwan Army Barracks in Oghede ward of Ovia North East LGA, Edo State	SS	Edo		10,000,000
	Provision of motorized boreholes and 5000 litres overhead tank including installation of stanchion at Oluko ward of Ovia North East LGA, Edo State	SS	Edo		20,000,000
	Provision of motorized boreholes and 5000 litres overhead tank including the installation of a stanchion at Udo town in Udo ward of	SS	Edo		9,000,000

	Ovia North East LGA, Edo State				
	Provision of motorized boreholes and 5000 litres overhead tank including installation of stanchion at Siluko town in Siluko ward of Ovia north east LGA, Edo State	SS	Edo		9,000,000
	Motorized borehole equipped with solar pump at Iyeu Otuo, Oluma Otuo, Amayo Otuo, Arokho, Ikao and Erhuere @ N8m each	SS	Edo		48,000,000
	Motorized borehole equipped with solar pump at Ozalla and Uokha @ N13.5m each.	SS	Edo		27,000,000
	Provision of motorized boreholes at Ewemade Street, Osagie Street, Edogun Street, Wisdom Street, Edomwandagon, Omakaro road and Igbenedion street, Egor LGA, Edo State	SS	Edo		40,200,000
	Solar powered boreholes in Orhionmwon/ Uhunmwode Fed. Constituency, Edo State	SS	Edo		50,000,000
23030104	Rehabilitation/ Repairs- Water Facilities				20,000,000
	On-Going Projects				20,000,000
	Rehabilitation of plant and equipment	South-South	Edo	Ikpoba-Okha	10,000,000
	Hydrometeorological network and planning	South-South	Edo	Ikpoba-Okha	5,000,000
	Monitoring and Evaluation of Water related project	South-South	Edo	Ikpoba-Okha	5,000,000
23030112	Rehabilitation/ Repairs-Agricultural Facilities				10,000,000
	On-going Projects				10,000,000
	Revitalization of RBDA	South-South	Edo	Ikpoba-Okha	10,000,000
23030121	Rehabilitation/ Repairs of Office Buildings				5,000,000
	On-going Projects				5,000,000
	Headquarters Development	South-South	Edo	Ikpoba-Okha	5,000,000

Name of Ministry: Federal Ministry of Water Resources

Ministry's Code:

Name of Institution: Cross River RBDA

Institution's Code: 0252040001

CODE	LINE ITEM	LOCATION			AMOUNT (=N)
		ZONE	STATE	LGA	
23010122	Purchase of Health/ Medical Equipment				5,973,650
	On-going Projects				5,973,650
	HIV and other diseases sensitization workshop, counselling and training	South-South	Cross River	Calabar	5,973,650

23020105	Construction/ Provision of Water Facilities				5,632,187,753
	On-going Projects				1,213,187,753
	Bunyai/ Akatom Irruan dam project, Boki LGA, CRS	South-South	Cross River	Boki	20,459,449
	Hydrological & Hydrometeorological services	South-South	Cross River & Akwa Ibom	Calabar, Ikom, Ogoja, Uyo, Ikot Ekpene, Eket	10,945,738.
	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	22,273,692
	Itu Irrigation/ Drainage/ Flood Control Project, Itu AKS	South-South	Akwa Ibom	Itu	100,190,338
	Owakande/ Obubra Irrigation/ Drainage/ Flood Control project, Obubra LGA, CRS	South-South	Akwa Ibom	Obubra	140,209,515
	Oniong Nung Ndem Irrigation/ Drainage, Onna LGA, AKS	South-South	Akwa Ibom	Onna	80,501,277
	Ikot Udobia flood and erosion control project		Akwa Ibom		150,000,000
	Ndon Nyok, Ikot Omin/ Ikot Nkebre erosion control project		Cross River	Calabar	20,000,000
	Itigidi irrigation/drainage/flood control project, Itigidi, CRS	South-South	Cross River	Abi	114,309,800
	Kwa falls water/ irrigation project	South-South	Cross River		100,000,000
	Ogoja Irrigation project, Ogoja LGA, CRS	South-South	Cross River	Ogoja	30,627,947
	Abak irrigation project, Abak, AKS	South-South	Akwa Ibom	Abak	25,579,119
	Study and design of dams/barrages at Ibil, Ikom and Ebom, CRS	South-South	Cross River	Ogoja, Ikom and Abi	13,823,942
	Obudu multi-purpose dam/ irrigation project, Obudu, CRS	South-South	Cross River	Obudu	20,522,015
	Earth dam project at Ibiono Ewuro, Ini LGA Ikono/ Ini Federal Constituency		Akwa Ibom		5,000,000
	Solar powered borehole at Mbiokporo II Nisit Ibom LGA		Cross River		15,000,000
	Nkari Irrigation project, Ini LGA, AKS	South-South	Akwa Ibom	Ini	8,854,510
	6 classroom block with toilet at St. George Primary School, Old Netim village, Akamkpa Town, Akamkpa LGA	SS	Cross River		15,000,000
	6 Classroom block with toilet at St. Michael Primary School, Oban, Akamkpa LGA	SS	Cross River		15,000,000
	6 classroom block with toilet at St. Bernard Technical School, Obung, Akamkpa LGA	SS	Cross River		15,000,000
	Construction of Road at Ntui Ogra Street, Akamkpa Town, Akamkpa LGA, Cross River State	SS	Cross River		80,000,000
	Rehabilitation of Boreholes in Cross River South Senatorial District		Cross River		50,000,000
	Ijegu Yala Dam/ Irrigation Project, Yala LGA, CRS	South-South	Cross River	Yala	40,833,092
	Construction of irrigation drainage and flood control project at Eto Mkpe Edem Archibong, Akpabuyo LGA		Cross River		25,000,000
	Construction of 1No. motorized borehole at Ikot Nkebre, Calabar Municipality		Cross River		10,000,000

	Consultancy and incubation development at Odukpani Federal Constituency		Calabar		10,000,000
	Procurement of seedlings and stock Odukpani Fed. Const.		Calabar		2,000,000
	Development of green house Odukpani Fed. Const.		Calabar		10,000,000
	Construction wall and administration seoll Odukpani Federal Const.		Calabar		3,000,000
	Calabar River Irrigation/drainage/ flood control project, Odukpani LGA CRS	South-South	Cross River	Odukpani	14,546,164
	Eniong Creek irrigation drainage, flood control, Odukpani LGA, CRS	South-South	Cross River	Odukpani	28,815,691
	Revitalization of the RBDA projects and gender	South-South	Cross River	Calabar	15,731,463
	New Projects				4,419,000,000
	Construction of 3 Training Hall Complex	SS	Cross River		30,000,000
	Construction of basic self contained rooms using terraces of 40 room	SS	Cross River		30,000,000
	Construction of 2 Bedroom residential accommodation (10 units)	SS	Cross River		40,000,000
	Irrigation/ Drainage of Farm Area	SS	Cross River		15,000,000
	Purchase of tractor	SS	Cross River		10,000,000
	Installation of Motorized borehole at Afaha-Ekpenedi, Esit Eket LGA, Akwa Ibom	SS	Akwa Ibom		25,000,000
	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
	Erosion and flood control at A Line, Ewet Housing Estate, Uyom, Akwa Ibom State	SS	Akwa Ibom		80,000,000
	Electrification of Oniong Ono Ikpe, Ekoi Atan Ubon and Ekoi Ikot Abia, Ini LGA, Akwa Ibom State	SS	Akwa Ibom		10,000,000
	Water project at Nkwor Ikot Nseyen, Ikono LGA, Akwa Ibom State	SS	Akwa Ibom		10,000,000
	Construction of solar powered boreholes complete with overhead tank and reticulation at Okobo and Oron LGAs, Akwa Ibom	SS	Akwa Ibom		36,000,000
	Drainage and erosion control at Inen Ikot Essien, Orukanam LGA, Akwa Ibom State	SS	Akwa Ibom		100,000,000
	Community water works at Ika, Ika LGA, Akwa Ibom	SS	Akwa Ibom	Ika	24,000,000
	Erosion control in Obekokowen and Logon Ntan Ekori, Yakurr LGA, Cross River State	SS	Cross River		130,000,000
	Solar powered boreholes in Yala Nkum, Okuni, Adijinkpar, Balep, Oku Buanankong, Bamba, Adagum, Eshi Arugbe, Mfom, Cross River	SS	Cross River		65,000,000
	Mini water scheme sanitation facilities (VIP Toilets) with 3 classrooms block and furnishing at community secondary schools in Nsadap, Beebuo, Abanyom and Kakwagom Irruan, Cross River State	SS	Cross River		65,000,000
	6 Classroom Block at Community Technical School, Akamkpa Urban Town, Cross River State	SS	Cross River		15,000,000
	6 classroom block community primary school, Itu- Agwangune, Cross River	SS	Cross River		15,000,000

	State				
	Mini water scheme in Akogbozep- Agwagune/ Okurike, Betem, Akparavuni and Bassey Arikpo Street, Abini, Cross River State	SS	Cross River		30,000,000
	Mini water scheme at Customary Court Uyanga, village square, Okarara, Village Square, Iko Ekperem and Village Square, Njagachang, Cross River State	SS	Cross River		30,000,000
	Atangba Road Construction with drainage, Akamkpa town, Cross River State	SS	Cross River		50,000,000
	6 classroom block, PCN Primary School, Biakpan, Cross River State	SS	Cross River		15,000,000
	Oderegh Flood/ Erosion Control Project, Cross River State	SS	Cross River		80,000,000
	Bendeghe Ekiem Erosion and Drainage work, Cross River State	SS	Cross River		130,000,000
	Completion of Agbokim waterfalls water scheme, Cross River State	SS	Cross River		40,000,000
	Ababene erosion/drainage work, Cross River State	SS	Cross River		80,000,000
	Provision of Solar Powered Boreholes in Eja, Ofonmana, Ogurude, Isobo, Otaka, Isobo Biko-Biko, Ohenna-Edda, Obema, Ofatura, Abijang, Itaka, Okoroba and Ekugatai, Cross River State	SS	Cross River		100,000,000
	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
	Ibiono Ewuro Earth Dam, ini LGA, Akwa Ibom State	SS	Akwa Ibom		20,000,000
	Construction of Nna Erim- Ibiono Ewuro Road, in Ini LGA, Akwa Ibom State	SS	Akwa Ibom		20,000,000
	Erosion control project at Usuk Obio Ediene, Ikono LGA, Akwa Ibom West Senatorial District, Akwa Ibom State (On-going)				45,000,000
	Erosion control project at Atai Obio Ediene, Ibianang, Ikono LGA, Akwa Ibom West Senatorial District, Akwa Ibom State (On-going)				45,000,000
	Erosion control project at Asangting Atan, Ikono LGA, Akwa Ibom West Senatorial District (On-going)				45,000,000
	Erosion control project at Mbiabong Etim, Ini LGA, Akwa Ibom West Senatorial District, Akwa Ibom State (On-going)				45,000,000
	Erosion control project at Itu Mbonuso, Ini LGA, Akwa Ibom West Senatorial District, Akwa Ibom State (On-going)				40,000,000
	Solar street light in Ikot Edibon and Ikot Uboh, Nsit Ubium LGA, Akwa Ibom East Senatorial District				15,000,000
	Dredging and Jetty at Esuk Inwang Uruan, Uruan LGA, Akwa Ibom East Senatorial District				20,000,000
	Construction of solar street light in Uyo Urban, Ikot Ekpeyak, Ikono Uyo etc. Uyo LGA, Akwa Ibom East Senatorial District				20,000,000
	Solar street light at Ibiono, Ibiono Ibom LGA, Akwa Ibom East Senatorial District				15,000,000
	Solar street light at Ikot Akpa Ise Etinan and environs, Etinan LGA, Akwa Ibom East Senatorial District				15,000,000

	Erosion control at Emoh/ Ikot Ayan Itam, Itu LGA, Akwa Ibom East Senatorial District				20,000,000
	Construction of Solar powered Water Project at Eto Obodomand Sundry powered street light in Nsit Atai and Its Environ, Nsit Atia LGA, Akwa Ibom East Senatorial District				20,000,000
	Flood and erosion control works, Bateriko Boki LGA, Cross River Central Senatorial District, Cross River State				110,000,000
	Flood and erosion control, Akam Ikom LGA, Cross River Central Senatorial District, Cross River State				110,000,000
	Watershed and drains in Okuku and Okpoma communities, Cross River North Senatorial District, Cross River State				220,000,000
	Completion of water projects in Adiabo creek town and Mkpara, Odukpani LGA, Cross River State South Senatorial District, Cross River State				220,000,000
	Water supply scheme in Idomi- Yakurr LGA, Cross River State				100,000,000
	Flood and erosion control, Ugep LGA, Cross River State				100,000,000
	Flood and erosion control works Apiapum, Obubra LGA, Cross River State				100,000,000
	Irruan dam, Irruan, Boki LGA, Cross River State				200,000,000
	Flood and erosion control works, Ajassor Etung LGA, Cross River State				200,000,000
	Flood and erosion control works, Usumtong, Abi LGA, Cross River State				100,000,000
	Flood and erosion control works, Ikom LGA, Cross River State				200,000,000
	Flood and erosion control works, Irruan Boki LGA, Cross River State				100,000,000
	Flood and erosion control works, Kakwagon, Boki LGA, Cross River State				100,000,000
	Water scheme Edor, Ikom LGA, Cross River State				200,000,000
	Ididep regional water project				100,000,000
	Provision of water and other infrastructure at Uruafan-Okon, Essien Udim LGA, Akwa Ibom State	SS	Akwa Ibom		15,000,000
	Provision of solar powered borehole at Nto-Edino Nto Ideh Obot Akara LGA, Akwa Ibom State	SS	Akwa Ibom		15,000,000
23030104	Rehabilitation / Repairs- Water Facilities				15,770,596
	On-going Projects				15,770,596
	Rehabilitation and procurement of plants, machinery and equipment	South-South	Akwa Ibom		15,770,596
23030121	Rehabilitation/ Repairs of Office Buildings				13,095,362
	On-going projects				13,095,362
	Headquarters, Area office and liaison office development, Calabar, CR/Akwa Ibom Area Office/Abuja Liaison office	South-South	Cross River & Akwa Ibom	Calabar, Uyo and Abuja	13,095,362
23040102	Erosion & Flood Control				560,342,738
	On-going Projects				560,342,738
	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	30,342,738

				and Ogoja	
	Ikot Udobia Erosion and Flood Control Project, Phase II		Akwa Ibom		200,000,000
	Construction of erosion control in Ikom phase I, Cross River State				50,000,000
	Ndon Nyok, Ikot Omin/ Ikot Nkebe Erosion Control Works Calabar			Calabar	30,000,000
	Ikot Omin drainage, flood control and gully erosion control project Phase II			Calabar	200,000,000
23050101	Research and Development				16,629,900
	On-going projects				16,629,900
	SERVICOM and anti corruption	South-South	Cross River	Calabar	16,629,900

Name of Ministry: Federal Ministry of Water Resources

Ministry's Code:

Name of Institution: Niger Delta RBDA

Institution's Code: 0252044001

CODE	LINE ITEM	LOCATION			AMOUNT (-N)
		ZONE	STATE	LGA	
23010127	Purchase of Agricultural Equipment				60,000,000
	On-Going Projects				60,000,000
	Plants and Machinery Rehabilitation	South-South	Rivers	Port Harcourt	60,000,000
23020105	Construction/ Provision of Water Facilities				2,940,740,000
	On-going projects				1,870,100,000
	Underground water development/ rural water supply in Rivers, Bayelsa & Delta State	South-South	Rivers	All in Rivers, Bayelsa and Delta	120,000,000
	Sabagreia Water reticulation project	South South	Bayelsa	Kolokuma/ Opokuma LGA	40,000,000.00
	Procurement and installation of water treatment systems in 17 communities including Ebedebiri, Aleibiri, Isampou, Tamogbene, Anglabiri, Obriagbene, Agbere, Odoni, Modu-Zion, Monotic- Zion, Toru-Angalabiri, Bolo-Orua, Toru-Orua, Amabolu, Tamiegbe, Azagbene and Torugbene		Bayelsa		200,000,000.00
	Greater Uyo Senatorial Water Scheme Akwa Ibom State				100,000.00
	Solar powered borehole at Ojobo in Burutu LGA		Delta		15,000,000.00
	Emohua water project (21 km Reticulation)	South-South	Rivers	Emohua	30,000,000
	Provision and installation of solar light in Sagbama: Tungbo, Ebedebiri, Agbere-Odonni and Trofani in Bayelsa State		Bayelsa		249,000,000

	Provision and installation of solar light in Ekeremor, Aleibiri, Madu-Zion, Monitic-Zion, in Bayelsa State		Bayelsa		249,000,000
	Provision and installation of solar light in Ayamassa, Isampu, Peretorugbene, Ndoro, Tamogbene, Foutorugbene and Obrigbene in Bayelsa State		Bayelsa		249,000,000
	Provision and installation of solar light in Amabolu, Egbena-Angalabiri-Aghoro- Angalawaigbena, Obrigbene, Agge and Ogbotobo in Bayelsa State		Bayelsa		249,000,000
	Completion and continuation of Opolo water reticulation project		Bayelsa		100,000,000
	Provision and Installation of solar light in Angalabiri, Adagbanini, Ofoni, Angiama, Akede, Toru-Ebeni, Okumbiri, Ossiamia and Asimabiri in Bayelsa State		Bayelsa		249,000,000
	Deep Borehole water project in Ophorigbala, Omerwe, Otorwhereko, Edhemoko, Owrido, Mereje, Enewari, Ikebiri II, Okpotuwari, Ayama Ogbia Otuokpoti	South- South	Bayelsa	All in Bayelsa, Delta	35,000,000
	Port Harcourt Water Supply Scheme	South -South	Rivers	Port Harcourt	5,000,000
	Otamiri Water Project	South-South	Rivers	Etche LGA	5,000,000
	Niger Delta River Basin Regional Water Scheme, Abraka				75,000,000
	New Projects				1,070,640,000
	Motorized Boreholes in Ezebiri Community in Bomadi LGA, Delta State				10,000,000
	Rehabilitation of existing River Basin Development Authority (RBDA) water projects	SS	Rivers	Egberu/ Oyigbo & Sime Tai	50,000,000
	Solar Powered Water Scheme at Okpai- Obieze, Ndokwa/ Ukwanni Federal Constituency, Delta State	SS	Delta		10,000,000
	Solar powered water scheme at Amorji, Onitcha-Ukwani, Ndokwa/ Ukwani Fed. Constituency, Delta State	SS	Delta		10,000,000
	Solar powered water scheme at Umuno Ossisa, Ndokwa/ Ukwani Federal Constituency, Delta State	SS	Delta		10,000,000
	Solar powered water scheme at Obi-Obeti, Ndokwa/ Ukwanni Federal Constituency, Delta State	SS	Delta		10,000,000
	Solar water scheme phase II Kokori with 10km pipeline extension, Kokori, Ethiope East LGA, Delta State	SS	Delta		30,000,000
	Provision of comprehensive water scheme at Edjekuta-Gor, Ughelli North LGA, Delta State	SS	Delta		25,000,000
	Installation of motorized borehole at Ikot-Udoma, Eket LGA, Akwa Ibom State	SS	Akwa Ibom		25,000,000
	Buguma integrated water scheme, Buguma, Asari-Toru LGA, Rivers State				76,900,000
	Provision of 2No. Solar Powered Boreholes in Bodo, Khana/ Gokana Fed. Constituency, Rivers State	SS	Rivers		16,000,000

	Provision of solar powered boreholes in Bera, Nwebiara, Kpor and Nweol, Khana/ Gokana Fed. Constituency, Rivers State	SS	Rivers		30,450,000
	Provision of Solar Powered Boreholes in Nyorkhana, Ken-Khana, Baabe and Bori	SS	Rivers		30,450,000
	Construction of Mini water scheme in Etsako Fed. Constituency, Edo State	SS	Edo		40,000,000
	Water reticulation extension in Opolo town, Yenagoa LGA, Bayelsa Central Senatorial District, Bayelsa State				70,000,000
	Provision of Solar powered borehole in Agbura town, Yenagoa, Bayelsa Central Senatorial District, Bayelsa State				20,000,000
	Provision of solar powered borehole in Agbobiri town, Yenagoa LGA, Bayelsa Central Senatorial District, Bayelsa State				20,000,000
	Provision of Solar Powered Borehole in Bomoundigbene town, Yenagoa LGA, Bayelsa Central Senatorial District, Bayelsa State				20,000,000
	Provision of solar powered borehole in Diobu town, Southern Ijaw LGA, Bayelsa Central Senatorial District, Bayelsa State				20,000,000
	Provision of solar powered borehole in Olughobiri town, Southern Ijaw LGA, Bayelsa Central Senatorial District, Bayelsa State				20,000,000
	Provision of solar powered borehole in Kaluama I, Southern Ijaw LGA, Bayelsa Central Senatorial District, Bayelsa State				20,000,000
	Provision of solar powered borehole in Egbedi, Kolokuma/ Opokuma LGA, Bayelsa Central Senatorial District, Bayelsa State				20,000,000
	Provision of solar powered borehole in Opokuma town, Kolokuma/ Opokuma LGA, Bayelsa Central Senatorial District, Bayelsa State				20,000,000
	Construction of access road and culvert from Opuokede to Foutorugbene in Ekeremor LGA, Bayelsa West Senatorial District, Bayelsa State				226,840,000
	Provision of borehole and reticulation at Erowha town in Sagbama LGA, Bayelsa State				35,000,000
	Continuation and completion of solar powered boreholes project for 22 communities including Ayamassa, Oribgbene, Amaboubou etc in Bayelsa State				35,000,000
	Continuation and completion of water treatment plants and reticulation at Sagbama and Ekeremor in Bayelsa State				80,000,000
	Continuation and completion of flood and erosion control projects in Sagbama, Bayelsa State				20,000,000
	Provision of borehole with reticulation at Ogono-Edeoha in Ahoada East LGA Rivers State				20,000,000
	Continuation and completion of solar powered boreholes in various locations in Edeoha, Ahoada East LGA Rivers State				50,000,000
23020113	Construction Provision of Agricultural Facilities				705,700,000

	On-Going Projects				705,700,000
	Eniwari Rice Irrigation Project	South-South	Bayelsa	Southern Ijaw	55,000,000
	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
	Completion and continuation of solar powered borehole projects for 22 communities including Ayamassa, Obrigbebe, Amabolou etc. in Bayelsa State		Bayelsa		80,000,000
	Koko Rice Irrigation project	South-South	Delta	Warri North	15,000,000
	3No Solar Boreholes at Aniocha North/ South/ Oshimili North/South LGAs		Delta		24,000,000
	3No. solar boreholes at Ogundu-Obio and Akpor LGAs		Rivers		24,000,000
	3No Solar borehole at Akuku-Toru/ Asari Toru LGA		Rivers		24,000,000
	Provision of solar powered borehole at Erowha town in Sagbama LGA		Bayelsa		50,000,000
	Isampou rice irrigation project	South-South	Bayelsa	Ekeremor	50,000,000
	Pereamabiri rice irrigation project	South-South	Bayelsa	Southern Ijaw	20,000,000
	Construction of fruits and vegetable irrigation project at Ekporo (Rivers State)	South-South	Rivers	Eleme	10,000,000
	Completion and continuation of water treatment plant and reticulation project at Sagbama and Ekeremor		Bayelsa		100,000,000
	Completion and continuation flood and erosion control projects in Sagbama, Bayelsa State		Bayelsa		30,000,000
	Reclamation and Dredging of Onhwe fishing lake Ozon, Isoko North LGA of Delta State	South- South	Delta	Isoko North	10,000,000
	Sugar Cane irrigation/ drainage project at Ondewari	South-South	Bayelsa	Southern Ijaw	10,000,000
	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
	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
	Ubular Unor water supply project at 7 No. locations comprising handpumps in Aniocha South LGA at 3.6M Each		Delta		25,200,000
	Ogwashi-Uku Mini Water Supply Scheme at Ogwashi- Uku, Aniocha South LGA		Delta		25,000,000
	Isiokolo irrigation project in Ethiope East LGA in Delta State	South-South	Delta	Ethiope East	23,500,000
	Solar powered borehole in Bolou-Ndoro Community-Burutu LGA		Delta		10,000,000
	Access road and drainage Isiokpo irrigation project (3km)	South-South	Rivers	Ikwerre	50,000,000
23030121	Rehabilitation/ Repairs of Office				80,000,000
	On-going Projects				80,000,000

	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
23040102	Erosion & Flood Control				95,000,000
	On-going projects				95,000,000
	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
	Isiokpo flood and erosion control	South-South	Bayelsa	Southern Ijaw	25,000,000
	Enewari flood and erosion control	South-South	Bayelsa	Southern Ijaw	50,000,000
23040105	Water Pollution Prevention & Control				35,000,000
	On-going Projects				35,000,000
	Completion of On-going construction works in the laboratory building, acquisition of laboratory equipments	South-South	Rivers	Port Harcourt	20,000,000
	Procurement and installation of hydrological and metrological equipments such as wind vanes	South- South	Rivers	Rivers Bayelsa, Delta	15,000,000

Name of Ministry: Auditor General of the Federation

Ministry's Code

Name of Institution: Auditor General of the Federation

Institution's Code:

CODE	LINE ITEM	LOCATION			AMOUNT (-N)
		ZONE	STATE	LGA	
23030121	Rehabilitation/Repairs of Office Buildings				77,571,780
	On-Going Projects				77,571,780
	Port Harcourt	South-South	Rivers		3,785,300
	Yenagoa	South-South	Bayelsa		4,269,700
	Uyo	South-South	Akwa Ibom		3,785,300

Name of Ministry: Ministry of Defence

Ministry's Code: 0116001

Name of Institution: Nigerian Navy

Institution's Code: 0116004001

CODE	LINE ITEM	LOCATION			AMOUNT (=N)
		ZONE	STATE	LGA	
23010110	Purchase of Ships				11,019,875,964
	On-going Projects				11,019,875,964
	Acquisition of 2 x Offshore Patrol Vessel	South-South			10,019,875,964
	Agusta Helicopter AW 139 M.V				1,000,000,000
23010132	Purchase of Defence Equipment				409,407,586
	On-going Projects				409,407,586
	Purchase of Ships Spares	South-South			116,636,340
	Purchase of Helo Spares	South-South			292,771,246
23020121	Construction/ Provision of Defence Equipments				2,200,535,520
	On-going Projects				2,200,535,520
	Development of Jetties	South-South			1,973,635,520
	Kitting of Naval Personnel				226,900,000

Name of Ministry: Ministry of Defence

Ministry's Code: 0116011

Name of Institution: Nigerian Airforce

Institution's Code: 0116005001

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
	Barracks Development in Yenagoa, Bayelsa State	SS	Bayelsa		100,000,000
	Construction of Officers and Air Men Accommodation in Bayelsa	South-South	Bayelsa		1,000,000,000

	Construction of Officers and Airmen Accommodation in Yenagoa, Sokoto, Warri and Port Harcourt (By Direct Labour)	South-South	Bayelsa		501,689,650
23030117	Rehabilitation/ Repairs- Defence Equipments				4,623,047,800
	On-Going Projects				4,623,047,800
	Periodic Depot Maintenance (PDM) of 4 No. Mi-35 (NAF530, NAF536, NAF537 and NAF538)	South-South	Rivers		3,068,000,000
	Rehabilitation/ Repair- Air Navigational Equipment				5,000,000
	On-going Projects				5,000,000
	Purchase of SATCOM Down Link for ATR-42 Maritime Patrol Aircraft	South-South	Edo		5,000,000

Name of Ministry: Ministry of Defence

Ministry's Code: 0116001

Name of Institution: Presidential Committee on Barracks Rehabilitation

Institution's Code: 0116013001

CODE	LINE ITEM	LOCATION			AMOUNT (=N)
		ZONE	STATE	LGA	
23030120	Rehabilitation/ Repairs- Military/ Defence Barracks				3,894,466,400
	On-going Projects				221,383,551
	Akim Barracks, Calabar				11,012,280
	Wellington Barracks, Abak				3,420,142
	Army Barracks, Ogoja				44,816,780
	New Projects				2,873,082,849
	Rehabilitation of Akim Barracks, Calabar	SS	Cross River	Calabar	300,000,000
	Rehabilitation of Army Barracks, Ogoja	SS	Ogoja	Ogoja	200,000,033
	Rehabilitation of Naval Barracks, Port Harcourt	SS	Rivers	Port Harcourt	200,000,000
	Akim Barracks, Calabar				10,291,504
	Army Barracks, Ogoja				37,816,172
	Naval Barracks, Oghara				13,429,609
	Naval Primary School, Calabar				12,288,915
	Naval Barracks, Effurun				5,797,066
	Naval Barracks, Sapele				526

Name of Ministry:

Ministry's Code:

Name of Institution: Federal Ministry of Education- HQTRS

Institution's Code: 05170001001

CODE	LINE ITEM	LOCATION			AMOUNT (=N)
		ZONE	STATE	LGA	
23010124	Purchase of Teaching/ Learning Aid Equipment				100,278,375
	New Projects				27,075,000
	Consultancy service to produce standard physical and academic plan for Federal Science and Technical Colleges to avoid the current practices of building irregular structures in various colleges	Nationwide	Nationwide	Nationwide	9,000,000
	Provision of 50No. Personal Tool Boxes (@N35,000 Each) per College NTC Students in the 21 FSTCS Nationwide to Improve their practical learning experiences and enhance their ability to practice on graduation. {21 (45X 35,000)}	Nationwide	Nationwide	Nationwide	11,075,000
23010126	Purchase of Sporting/ Gaming Equipment				15,400,000
	On-going Projects				15,400,000
	Annual Public Service Games Service-Wide	Nationwide	Nationwide	Nationwide	8,400,000
	Construction of 3 Classroom Block at Junior Secondary School, Okochiri, Okrika LGA, Rivers State				15,000,000
	Construction of 3 Classroom Block at Senior St. Ben's Primary School, Igoli, Ogoja				15,000,000
	Construction of 3 Classroom Block at Imava Primary School, Anegbette, Etsakor Central LGA, Edo State				15,000,000
	Construction of 2 Classroom Block at Baise, Cross River State				10,000,000
	Construction of 3 Classroom Block at Yala Secondary Commercial School, Yala				15,000,000
	Construction of 3 Classroom Block at Primary School, Weppa Etsakor East LGA				15,000,000
	Construction of 3 Classroom Block at Imiegele School, Okpella Etsakor LGA				15,000,000
	Construction of 3 Classroom Block at Community Primary and Secondary School, Ikot Eneobong				15,000,000
	Construction of 3 Classroom Block at Abayom Community Comprehensive Secondary School, Edor, Ikom LGA				15,000,000
	Construction of 3 Classroom Block at Ikot Okpora Secondary School, Ikot Okpora, Umon North Ward, Baise LGA				15,000,000

	Construction of 3 Classroom Block at Justin's Primary School, Bayayam, Bisu Obanliku LGA, Cross River State				15,000,000
	Construction of 3 Classroom Block at Christian Primary School, Ntan Ekori, Yakurr LGA				15,000,000
	Construction of 3 Classroom Block at Community Secondary School, Adadama Abi LGA				15,000,000
	Construction of 3 Classroom Block at Henshaw Town Government Secondary School, Calabar North				15,000,000
	Construction of 3 Classroom Block at State School, Okari Ama, Okrika, Rivers State				15,000,000
	Reconstruction of 12 Classrooms of 3 Blocks and Administrative Office Fitted with Red Aluminium Roof, Ventrified Tiles, Casement Window, PVC Ceiling, Iron Doors, Ceiling Fans, Magnetic Boards of (2.4M X 1.2M) Per Classroom, Installation of Electricity and a 4000M Perimeter Fencing at Imiegba Grammar School, Imiegba-Etsakor East LGA				50,000,000
	Construction of 3 Classroom Block at Government Primary School Extension, Ipuole, Okuku, Yala				15,000,000
	Construction of 3 Classroom Block at Government Secondary School, Nyanya, Bekwarra LGA Cross River State				15,000,000
	Construction of 3 Classroom Block at Begiadi Secondary School, Obudu LGA, Cross River State				15,000,000
	Construction of St. Luke Primary School, Ekpriny, Yala LGA, Cross River State				15,000,000
	Construction of 3 Classroom Block at Mbube West Secondary School, Ekumtak-Mbube, Ogoja LGA, Cross River State				15,000,000
	Construction of 3 Classroom Block at Community Secondary School, Ntrigom Ukelle, Yala LGA, Cross River State				15,000,000
	Construction of Science Laboratory at Bebi Technical College Beegbong, Obanliku LGA, Cross River State				11,000,000
	Construction of 3 Classroom Block with Toilet at Orogun Grammar School, Orogun Ughelli North LGA				15,000,000
	Construction of 3 Classroom Block with Toilet at Oton Primary School Abeke Road, Sapele				11,000,000
	Construction of 3 Classroom Block with Toilet at Assah Secondary School Assah, Ughelli South LGA				15,000,000
	Construction of 3 Classroom Block with Toilet at Eket Primary School, Kotokoto, Udu LGA				15,000,000
	Construction of 3 Classroom Block with Toilet at Udurhie Secondary School Mosogar				15,000,000
	Construction of 3 Classroom Block with Toilet At Eghereka Primary				15,000,000

	School Ewhu				
	Construction of a Science Laboratory at Govt. Girls Secondary School, Nembe- Bassambiri	SS	Bayelsa	Bassambiri	50,000,000
	Adult Education Centre, Rumuwoji Community, Port Harcourt	SS	Rivers		76,900,000
	MDG Projects: On-Going				3,380,450,235
	Equipping and furnishing of the National Education Diagnostic Centres for children and adults with disabilities and capacity building of retraining of personnel in utilization of structures in the centres/ capacity building for retraining of personnel				103,252,866
	National monitoring of learning achievement (MLA) for JSS 2: Development of tests and questionnaires, printing of Optimal Mark Recognition (OMR) sheets, data analysis, critique workshop, report writing, printing of report, dissemination & distribution of MLA publication to stakeholders. Authenticity of schools in the 36 states and FCT				20,636,615
	Construction of classroom blocks at Comprehensive Secondary School, Ntukudeh, Mbiaya, Uruan LGA, Akwa Ibom East Senatorial District				20,000,000
	Construction of model office block in Rivers State University of Science and Technology, Rivers South East Senatorial District, Rivers State				125,000,000
	Construction of Multipurpose Hall at the Federal Government Girls Secondary School, Imiringi-Ogbia in Bayelsa State				75,000,000
	Budget Monitoring: Capital Budget Monitoring in Parastatals and Unity Colleges	NC	FCT	AMAC	20,000,000
	Monitoring the level of achievement of beneficiaries of Federal Government Bea Awards and resolving issues between scholars and Nigerian mission on one hand, Nigeria and Donor Countries on the other hand. BEA countries include China, Russia, Cuba, Turkey, Greece, Romania, Morocco, Algeria, etc., etc. To ensure standard and quality assurance to improve education products	All Zones	All State	774 LGA	14,247,327
	New Projects				438,974,903
	2. FIS Uyo office: monitoring of 8 schools for effective school self evaluation @N506,756.75 per school.	SS	AK	Uyo	2,054,054
	3. FIS Yenagoa Office: Monitoring of 8 Schools for effective school self evaluation @ N506,756.75 per school (2) renovation fencing and landscaping (N6,525,096.37)	SS	BA	Yenagoa	5,579,150
	4. FIS Benin office monitoring of 8 schools for effective school self evaluation @N506, 756.75 per school.	SS	ED	Etsakor	2,054,054
	7. FIS Asaba office Monitoring of 8 schools for effective school self evaluation @N506,756.75 per school	SS	DT	Delta	2,054,054
	40. FIS Port Harcourt Office; monitoring of 8 schools for effective				2,054,054

	school self evaluation @N506,756.75				
	44. FIS Calabar Office; monitoring of 8 schools for effective school self evaluation @506,756.75 per school				2,054,054
	Documentation of educational transformation projects				150,000,000
	Bilateral education agreement BEA (Fresh 275 BEA Awards) to Nigerians to study in fourteen a non-English BEA country i.e. Russia, China, Romania, Cuba, Algeria, Turkey, Morocco etc, costs include supplementation allowances, medicals, postgraduates allowances, airfares, visa fees, reciprocal awards to other BEA Nationals, conduct of selection interviews in the 36 states and the FCT, adverts, production of question papers, production of answer sheets (OMR) etc., etc. to financially assist bright but indigent students to realise their academic dreams	12 BEA Countries	12 BEA Countries	12 BEA Countries	170,000,000
12050104	Anniversary/ Celebrations				1,040,870,000
	On-Going Projects				940,870,000
	(Servicing of 2009 Scholarship Award) servicing of 54 of the 1087 awards made in 2009 by the Fed. Govt. To 555 University students (15 per state) @ N150,000 per scholar, 222 Polytechnics students (6 per State), @100,000 per scholar, 199 Colleges of Education Students (5 per State)@ 100,000 per scholar and 111 post graduate students (3 per State) @ 150,000 per scholar. Unit cost for Admin and processing of 54 scholarships @17,000 Purpose: To reward academic excellence and assist in the human capital development.	All Zones	All States	774 LGAs	9,000,000
	(Servicing 2010 award) servicing of 100 of the 999 awards made in 2010 by the Fed. Govt. To 444 University students (12 per state) @N150,000 per Scholar, 185 Polytechnic Students (5 per state) @N100,000 per scholar, 185 Colleges of Education students (5 per State) @N100,000 per scholar and 74 Postgraduate Students (2 per State) @N180,000 per scholar. Unit cost for admin and processing of 100 scholarships @ 17,000 Purpose: To reward academic excellence and assist in human capital development	All zones	All States	774 LGAs	16,700,000
	(Servicing 2011 award) servicing of 604 of the 1131 awards made in 2011 by the Fed. Govt. To 407 University students (11 per state) @N150,000 per Scholar, 185 Polytechnic Students (5 per state) @N100,000 per scholar, 185 Colleges of Education students (5 per State) @100,000 per scholar and 74 Postgraduate Students (2 per State) @N180,000 per scholar. Unit cost for admin and processing of 604 scholarships @ 17,000	All Zones	All States	774 LGAs	104,590,000

	Purpose: To reward academic excellence and assist in human capital development				
	<p>Servicing 2012 scholarship award) servicing of 851 of 900 awards made in 2012 by the Fed. Govt. To 650 University students (10 per state) @N150,000 per Scholar, 185 Polytechnic Students (5 per state) @N100,000 per scholar, 185 Colleges of Education students (5 per State) @100,000 per scholar and 111 Postgraduate Students (3 per State) @N180,000 per scholar. Unit cost for admin and processing of 851 scholarships @ 17,000 with an annual increment of 20% scholars across the levels.</p> <p>Purpose: to reward academic excellence</p>	All Zones	All States	774 LGAs	103,480,000
	<p>(BEA – servicing existing 660 awards for 2012) to make remittances to BEA countries- Payment of supplementation (660X \$500X12), Medical (89X \$500), Health Insurance and warm clothing (660X \$450), Post Graduate Allowances (125 X \$1000), passages etc to 660 BEA Scholars in Russia, China, Cuba, Romania, Turkey, etc., etc. to financially assist bright but indigent students to realise their academic dreams</p>	All Zones	All States	774 LGAs	633,600,000
	<p>Scholarship (international) conduct of international commonwealth scholarships—through screening, and interview of 10,000 Nigerian candidates by 36 professors= N25,000,000</p> <p>ii) Nigerian Commonwealth Scholarship offers to Scholars from African countries,=25,000,000</p> <p>iii) Reciprocal Scholarship Awards to 17 scholars from Malaysia, UK, Canada, etc, at N3.5M per scholar annually= N59,500,000</p>	All Zones	All States	774 LGAs	65,500,000
	New Projects				100,000,000
	<p>(Fresh 2013 Scholarship Award) Award of 1073 Fed. Govt. Scholarships to 370 University Students (10 per state) @N150,000 per scholar, 296 Polytechnics Students (8 per State) @N100,000 per scholar, and 111 Postgraduate students (3 per state) @ N180,000 per scholar. Unit cost for admin and processing of 1073 scholarships @17,000 with an annual increment of 20% scholars across the levels.</p> <p>Purpose: to reward academic excellence</p>	All Zones	All States	774 LGAs	100,000,000

Name of Ministry:

Ministry's Code:

Name of Institution: National Business and Technical Education Board

Institution's Code: 051703001

CODE	LINE ITEM	LOCATION			AMOUNT (=N)
		ZONE	STATE	LGA	
23010118	Purchase/ Acquisition of Land				5,000,000
	New Projects				5,000,000
	Procurement of Scanners for Examination purpose	S/S	Edo	Ikpoba Okha	5,000,000
23020111	Construction/ Provision of Libraries				15,000,000
	On-going Projects				10,934,261
	Completion of Library Complex	South- South	Edo	Ikpoba-Okha	10,934,261
	New Projects				4,065,739
	Construction of perimeter fence-covering the newly completed library complex which is about 1/3 of the entire fence of the headquarters	South-South	Edo	Ikpoba-Okha	4,065,739

Name of Ministry:

Ministry's Code:

Name of Institution: Mass Literacy Council

Institution's Code: 0517010001

CODE	LINE ITEM	LOCATION			AMOUNT (=N)
		ZONE	STATE	LGA	
23050101	Research and Development				233,000,000
	On-going Projects				53,000,000
	Advocacy/ Publicity and production of adult and non-formal education (NFE) journal	6Geo-Political Zone	36 States & FCT Abuja		20,000,000
	Routine monitoring and inspection of NFE programmes in the 36 states and FCT	6 Geo-Political Zone	36 States & FCT Abuja		18,000,000
	Research into adult and non-formal education and human resource development	6 Geo-Political Zone	36 States & FCT Abuja		15,000,000
	New Projects				180,000,000
	Production of quality teaching & learning materials & curriculum for girls child & out of schools boys	6 Geo-Political Zone	36 States & Abuja		18,000,000

Name of Ministry:

Ministry's Code:

Name of Institution: Normadic Education Commission

Institution's Code: 0517011001

CODE	LINE ITEM	LOCATION			AMOUNT (-N)
		ZONE	STATE	LGA	
23050101	Research and Development				307,534,464
	MDG Projects: On-Going				290,591,039
	Construction and equipping of nomadic education modern centres in Gombe and Imo (Completion of components of modern centres in Jigawa, Borno, Delta and Lagos)				100,000,000
23050104	Anniversaries/ Celebrations				7,000,000
	On-going Projects				7,000,000
	Social mobilisation and advocacy	North-West, North-East, North-Central, South-East, South-West and South-South	Katsina, Kwara, Taraba, Imo, Ekiti, and Akwa Ibom		7,000,000

Name of Ministry:

Ministry's Code:

Name of Institution: Universal Basic Education Commission

Institution's Code: 0517003001

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	Research and Development				8,788,610,216
	MDG Projects: On-Going				8,788,610,216
	Construction of 3 No. classroom block with furnishing/ VIP Toilets primary school, Ikot Edor, Onna LGA, Akwa Ibom State	SS	Akwa Ibom		25,000,000
	Construction of 3 No. Classroom Block with furnishing/ VIP Toilets at Primary School, Iwochang, Ibene LGA, Akwa Ibom State	SS	Akwa Ibom		25,000,000
	Construction of 3 No. Classroom Blocks at St. Christopher Primary School Okpodu, Yala LGA, Cross River State	SS	Cross River		15,625,000
	Construction of 3 No. Classrooms Blocks at St. Paul Primary School, Ijegu, Yala LGA, Cross River State	SS	Cross River		15,625,000
	Construction of 3 No. Classrooms Blocks at St. Paul Primary School Nkim, Mbube East 1, Abuo, Ogoja LGA, Cross River State	SS	Cross River		15,625,000
	Construction of 3 No. classrooms blocks at Nkum Ibora Secondary School Alladin, Ogoja LGA, Cross River State	SS	Cross River		15,625,000
	Construction of 3 No. classrooms blocks at Secondary Grammar School, Wanokom, Yala LGA, Cross River State	SS	Cross River		15,625,000
	Construction of 3 No. classrooms blocks at St. Kevin Primary School, Nnang, Bansara, Ogoja LGA, Cross River State	SS	Cross River		15,625,000
	Construction of 3 No. classrooms block at Ujuma Community Primary School Ntrigom, Yala LGA, Cross River State	SS	Cross River		15,625,000
	Construction of 3 No. classrooms blocks at Government Science School Wogoda-Ebo, Yala LGA, Cross River State	SS	Cross River		15,625,000
	Construction of 6 classrooms with VIP toilet at Idiare primary school, Gbokoda, Warri North LGA, Delta State	SS	Delta		40,000,000
	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
	Construction of 1 Unit of 4 No. Classroom with VIP toilet and staff room at Okurekpo Okpara-Inland Secondary School, Ethiope East	SS	Delta		20,000,000

	LGA, Delta				
	Construction of 1 Unit 4No. Classroom with Toilet and staff room at Adjemouyavwe Oghara, Ethiope West LGA, Delta State	SS	Delta		20,000,000
	Construction of 1 unit 3 No. classroom with VIP toilet and staff room at Udurhie Secondary School Mosogar, Ethiope West LGA, Delta State	SS	Delta		15,000,000
	Construction of 1 Unit 3 No. Classroom with Toilet and Staff Room at Ughwwe Secondary School, Ughwwe Jesse, Ethiope West LGA, Delta State	SS	Delta		15,000,000
	Construction of 3No. Classrooms Blocks with staff room and VIP toilets at Okwagbe mixed secondary school, Ughelli South LGA, Delta State	SS	Delta		20,000,000
	Construction of 3 Nos. classroom block in Akugbene Grammar School, Akugbene LGA, Delta State	SS	Delta		30,000,000
	Construction of 3 Classroom Block with VIP Toilet at Ozie Primary School, Igbodo, Ika North East LGA, Delta State	SS	Delta		10,000,000
	Construction of 3 classroom block with VIP Toilet at Ikpekwa primary school, Igbodo, Ika North East LGA, Delta State	SS	Delta		10,000,000
	Construction of six classroom block and a headmaster office at Aguebor Primary School, Egba, Uhunmwode LGA, Edo State	SS	Edo		20,000,000
	Construction of six classroom block and a headmaster office at Adanako Primary School, Ugo, Orhionmwon LGA, Edo State	SS	Edo		20,000,000

Name of Ministry:

Ministry's Code:

Name of Institution: Federal Polytechnic Auchi

Institution's Code: 0517018012

CODE	LINE ITEM	LOCATION			AMOUNT (-N-)
		ZONE	STATE	LGA	
23020101	Construction/ Provision of Office Buildings				110,000,000
	On-going Projects				110,000,000
	Construction of Main Administrative Building				110,000,000
24020104	Construction/ Provision of Housing				10,000,000
	On-Going Projects				10,000,000
	Extension of Perimeter Fence (Security)				10,000,000

23020114	Construction/ Provision of Roads				73,484,452
	New Projects				73,484,452
	Construction of Internal Road Network				73,484,452
23040102	Erosion & Flood Control				25,000,000
	On-going Projects				25,000,000
	Erosion Control				25,000,000

Name of Ministry:

Ministry's Code:

Name of Institution: Federal Polytechnic Ekowe

Institution's Code: 0517018021

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010107	Purchase of Trucks				23,000,000
	On-going projects				23,000,000
	Procurement of Sewage Truck	S/S	Bayelsa	Ekowe	10,000,000
	Procurement of Water Distribution Truck	S/S	Bayelsa	Ekowe	13,000,000
23010112	Purchase of Office Furniture and Fittings				330,049,235
	On-going Projects				330,049,235
	Furnishing of Rector's Lodge	S/S	Bayelsa	Ekowe	20,049,235
	Procurement of Furniture for Lecture Theatres, Federal Polytechnic, Ekowe, Bayelsa State	S/S	Bayelsa	Ekowe	300,000,000
	Furnishing of Corpers Lodge	S/S	Bayelsa		10,000,000
23010123	Purchase of Fire Fighting Equipment				10,000,000
	On-going Projects				10,000,000
	Procurement of Fire Fighting Equipment	S/S	Bayelsa	Ekowe	10,000,000
23010128	Purchase of Security Equipment				10,000,000
	On-going Projects				10,000,000
	Installation of Security Gadgets	S/S	Bayelsa	Ekowe	10,000,000
23020118	Construction/ Provision of Infrastructure				15,000,000
	On-going Projects				15,000,000
	Construction of Double Security Gates	S/S	Bayelsa	Ekowe	15,000,000
23040105	Water Pollution Prevention & Control				10,000,000
	On-going Projects				10,000,000
	Fumigation/ Pest Control on Campus	S/S	Bayelsa	Ekowe	10,000,000

Name of Ministry:

Ministry's Code:

Name of Institution: University of Petroleum Resources Effurun

Institution's Code: 0517023001

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
	Teaching & Reaching Equipment	South-South	Delta	Uvwie	47,184,134
23020103	Construction/ Provision of Electricity				50,923,042
	On-going Projects				50,923,042
	Electricity	South-South	Delta	Uvwie	50,923,042
23020106	Construction/ Provision of Hospitals/ Health Centres				50,000,000
	On-going Projects				50,000,000
	Medical Centre	South-South	Delta	Uvwie	50,000,000
23020107	Construction/ Provision of Public Schools				285,000,000
	On-going Projects				285,000,000
	College of Science	South-South	Delta	Uvwie	85,000,000
	College of Technology	South-South	Delta	Uvwie	200,000,000

Name of Ministry:

Ministry's Code:

Name of Institution: Federal University Otuoke

Institution's Code: 0517021030

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	Purchase of Motor Vehicles				50,100,000
	On-going Projects				50,100,000
	Purchase of Pool Vehicles: 3 No. Hiluxes, 6 No. Toyota Corolla	South-South	Bayelsa	Ogbia	50,100,000

23010122	Purchase of Health/ Medical Equipment				67,344,444
	On-going Projects				67,344,444
	Procurement of Laboratory Equipment	South-South	Bayelsa	Ogbia	67,344,444
23010124	Purchase of Teaching/ Learning Aid Equipment				29,444,444
	New Projects				29,444,444
	Teaching and Research Equipment	South-South	Bayelsa	Ogbia	29,444,444
23020107	Construction/ Provision of Public Schools				186,188,889
	New Projects				186,188,889
	Construction of Student Activity Centre	South-South	Bayelsa	Ogbia	86,188,889
	Construction of works department building	South South	Bayelsa	Ogbia	100,000,000

Name of Ministry:

Ministry's Code:

Name of Institution: University of Benin

Institution's Code: 05170201006

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	Purchase of Teaching/ Learning Aid Equipment				45,534,113
	On-going Projects				45,534,113
	Purchase of Teaching and Research Equipment	South-South	Edo State	Ovia North East	45,534,113
23020107	Construction/ Provision of Public Schools				374,075,520
	On-going Projects				135,147,959
	Construction of Faculty of Agriculture Phase 1	South-South	Edo State	Ovia North East	86,050,880
	Construction of College of Medical Science Block 24	South-South	Edo State	Ovia North East	49,097,079
	New Projects				238,927,561
	Construction of Faculty of Management Science Phase 2	South-South	Edo State	Ovia North East	149,927,561
	Construction of Faculty of Life Sciences	South-South	Edo State	Ovia North East	89,000,000

Name of Ministry:

Ministry's Code:

Name of institution: University of Calabar

Institution's Code: 0517021008

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	Purchase of Health/ Medical Equipment				34,008,029
	On-going Projects				20,170,000
	Supply of Laboratory Equipment to the Department of Haematology (Teaching and Research Equipment)	South-South	Cross River	Calabar Municipal	16,632,681
	Supply of Laboratory Equipment to the Department of Microbiology & Parasitology (Teaching and Research Equipment)	South-South	Cross River	Calabar Municipal	3,537,319
	New Projects				13,838,029
	Supply of Laboratory Equipment to the Department of Microbiology, Faculty of Science (Teaching and Research Equipment)	South-South	Cross River	Calabar Municipal	13,838,029
23020101	Construction/ Provision of Office Buildings				299,112,229
	On-going Projects				299,112,229
	Senator Bassey Ewa Henshaw Centre for Indigenous Studies	South-South	Cross River	Calabar Municipal	16,758,504
	Construction of Faculty of Law Building				200,000,000
	Design and Construction of Offices/ Lecture Halls for Faculties of Allied Medical and Clinical Sciences	South-South	Cross River	Calabar Municipal	82,353,725
23020107	Construction/ Provision of Public Schools				42,997,740
	On-going Projects				42,997,740
	Review of the Masterplan	South-South	Cross River	Calabar Municipal	42,997,740
23020111	Construction/ Provision of Libraries				60,000,000
	On-going Projects				60,000,000
	Completion of the University Library/ Reconstruction of the library ceiling	South-South	Cross River	Calabar Municipal	60,000,000
23020114	Construction/ Provision of Roads				105,101,817
	On-going Projects				105,101,817
	Completion of the Ring Road	South-South	Cross River	Calabar Municipal	105,101,817
23030103	Rehabilitation/ Repairs- Housing				69,122,650
	On-going Projects				69,122,650
	Rehabilitation of Students' Hostels 2, 5 and 6				69,122,650

Name of Ministry:

Ministry's Code:

Name of Institution: University of Port Harcourt

Institution's Code: 0517021014

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	Purchase of Teaching/ Learning Aid				34,008,029
	On-going Projects				34,008,029
	Procurement of Teaching and Research Equipment	South-South	Rivers	Obio/ Akpor	34,008,029
23020107	Construction/ Provision of Public Schools				435,334,436
	On-going Projects				435,334,436
	Construction of Pharmacy Building Phase 2 (Lecture Hall)	South-South	Rivers	Obio/Akpor	36,746,122
	Construction of the Department of Anatomy Building, Rivers South East Senatorial District, Rivers State				100,000,000
	Construction of Pharmacy Building Phase 3 (Lecture Hall)	South-South	Rivers	Obio/Akpor	262,469,285
	Completion of Graduate School	South-South	Rivers	Obio/Akpor	36,119,029
23030106	Rehabilitation/ Repairs- Public Schools				50,000,000
	On-going Projects				50,000,000
	Rehabilitation of Faculty of Sciences Building with 12 No. Laboratories	South-South	Rivers	Obio/Akpor	50,000,000

Name of Ministry:

Ministry's Code:

Name of Institution: University of Uyo

Institution's Code: 0517021020

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	Purchase of Teaching/ Learning Aid Equipment				34,008,029
	On-going Projects				34,008,029
	Procurement of Teaching & Research Equipment (TRE)	South-South	AKS	Uyo	34,008,029
23020106	Construction/ Provision of Hospitals/ Health Centres				205,334,436

	On-going Projects				205,334,436
	Construction of Health Centre at the Main Campus				80,000,000
	Construction of Central Administration Building Phase 1 at the Main Campus				125,334,436
23020107	Construction/ Provision of Public Schools				180,000,000
	On-going Projects				180,000,000
	Construction of Faculty of Science Complex Block at the Main Campus	South-South	AKS	Uyo	80,000,000
	Construction of Faculty of Agriculture at the Main Campus	South-South	AKS	Uyo	100,000,000

Name of Ministry:

Ministry's Code:

Name of Institution: Federal College of Education, Asaba

Institution's Code: 0517019003

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	Purchase of Office Furniture and Fittings				32,283,980
	New Projects				32,283,980
	Equipping and furnishing of computer Lab. with 25 pieces of computer desktop, 25 UPS and 25 Printers	South-South	Delta	Oshimili South	6,436,790
	Equipping and Furnishing of 2 Classrooms & 4 Offices	South-South	Delta	Oshimili South	7,436,800
	Procurement of Office Furniture & Equipment for 10 academic offices	South-South	Delta	Oshimili South	5,536,790
	Equipping and furnishing of 250 capacity lecture hall for vocational education	South-South	Delta	Oshimili South	6,436,800
	Equipping and furnishing of 250 capacity lecture hall for technical education	South-South	Delta	Oshimili South	6,436,800
23020101	Construction/ Provision of Office Buildings				242,001,733
	On-going Projects				195,145,411
	Construction of 3 Storey Admin. Block	South-South	Delta	Oshimili South	167,329,365
	Construction of 1 Storey Building Student Hostel	South-South	Delta	Oshimili South	27,816,046
	New Projects				46,856,322
	Construction/ Furnishing of Office Complex for Works Dept. In Permanent Site	South-South	Delta	Oshimili South	46,856,322

Name of Ministry:

Ministry's Code:

Name of Institution: Federal College of Education Obudu

Institution's Code: 0517019010

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	Purchase of Office Furniture and Fittings				32,785,714
	New Projects				32,785,714
	Furnishing of Admin Block (phase II)	South-South	Cross River	Obudu	11,420,000
	Furnishing of staff offices/ equipment (Phase II)	South-South	Cross River	Obudu	21,365,714
23010124	Purchase of Teaching/ Learning Aid Equipment				1,500,000
	New Projects				1,500,000
	Subscription/ Maintenance of ICT Library	South-South	Cross River	Obudu	1,500,000
23010125	Purchase of Library Books & Equipment				3,000,000
	On-going Projects				3,000,000
	Procurement of Library Books & Journals	South-South	Cross River	Obudu	3,000,000
23020102	Construction/ Provision of Residential Buildings				35,000,000
	On-going Projects				35,000,000
	Construction of Students Hostel- Bebi	South-South	Cross River	Obudu	35,000,000
23020103	Construction/ Provision of Electricity				104,000,000
	New Projects				104,000,000
	Campus wide CCTV surveillance network with 45K/M radio controlled walkie talkie for main campus in Obudu and Bebi Campus in Obanliku plus properly fitted patrol Hilux Van				100,000,000
	Extension of light to new buildings	South-South	Cross River	Obudu	4,000,000
23020107	Construction/ Provision of Public Schoos				120,000,000
	On-going Projects				120,000,000
	Construction of 5 blocks of classrooms	South-South	Cross River	Obudu	100,000,000
	Construction of multipurpose mini sport hall				20,000,000
23030101	Rehabilitation/ Repairs of Residential Building				40,000,000
	On-going projects				40,000,000
	Rehabilitation & expansion of provost lodge	South-South	Cross River	Obudu	40,000,000
23030110	Rehabilitation/ Repairs- Libraries				90,000,000
	New Projects				90,000,000
	Rehabilitation of Library/ Classroom Blocks	South-South	Cross River	Obudu	90,000,000

23030113	Rehabilitation/ Repairs-Roads				5,000,000
	New Projects				5,000,000
	Grading of Internal Roads Network at Bebi	South-South	Cross River	Obudu	5,000,000
23050101	Research and Development				23,000,000
	On-going Projects				14,000,000
	Subscription and maintenance of Edu. Portal	South-South	Cross River	Obudu	6,000,000
	Staff Development	South-South	Cross River	Obudu	8,000,000
	New Projects				9,000,000
	Water Reticulation to Building/ Labs	South-South	Cross River	Obudu	9,000,000

Name of Ministry:

Ministry's Code:

Name of Institution: Federal College of Education Omoku

Institution's Code: 0517019012

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	Purchase of Teaching/ Learning Aid Equipment				10,000,000
	New Projects				10,000,000
	Procurement of equipment for fine & applied art dept. (Phase I)	South-South	Rivers	ONELGA	10,000,000
23010128	Purchase of Security Equipment				15,000,000
	New Projects				15,000,000
	Electronic Surveillance for security on the main campus				15,000,000
23020101	Construction/ Provision of Office Buildings				15,000,000
	New projects				15,000,000
	Construction of 300 capacity lecture hall				15,000,000
23020112	Construction/ provision of sporting facilities				203,790,506
	On-going Projects				78,434,166
	Construction of indoor sports hall	South-South	Rivers	ONELGA	78,434,166
	New Projects				125,356,340
	Construction of sport pavilion	South-South	Rivers	ONELGA	40,000,000
	Construction of football field & tracks	South-South	Rivers	ONELGA	19,350,500
	2Nos. Construction of Lawn Tennis Court	South-South	Rivers	ONELGA	27,603,705
	2Nos. Construction of Handball Courts	South-South	Rivers	ONELGA	15,322,000
	Construction of Games Secretariat	South-South	Rivers	ONELGA	23,080,135

23030103	Rehabilitation/ Repairs- Housing				15,000,000
	New projects				15,000,000
	Rehabilitation of department of agric education complex (Phase II)	South-South	Rivers	ONELGA	15,000,000
23030105	Rehabilitation/ Repairs-Hospital/ Health Centres				10,000,000
	New Projects				10,000,000
	Rehabilitation of College Sick Bay at College Temporary Site (Phase I)	South-South	Rivers	ONELGA	10,000,000
23050101	Research and Development				90,000,000
	On-going Projects				90,000,000
	Capacity Building for 150 staff	South-South	Rivers	ONELGA	20,000,000
	Skills acquisition training programme/ empowerment in Rivers West Senatorial District, Rivers State				70,000,000
23050102	Computer Software Acquisition				15,495,208
	On-going projects				15,495,208
	ICT Infrastructure Maintenance	South-South	Rivers	ONELGA	5,495,208
	ICT Infrastructure Bandwidth Payment	South-South	Rivers	ONELGA	10,000,000

Name of Ministry:

Ministry's Code:

Name of Institution: FGGC Ibillo

Institution's Code: 0517026059

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020102	Construction/ Provision of Residential Buildings				50,000,000
	On-going Projects				50,000,000
	Construction of 400m perimeter Fencing	S/S	Edo	Akoko Edo	10,000,000
	Construction of Exam. Hall	S/S	Edo	Akoko Edo	40,000,000

Name of Ministry:
Ministry's Code:
Name of Institution: FGC Ikom
Institution's Code: 0517026011

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	Purchase of Health/ Medical Equipment				10,000,000
	On-Going Projects				10,000,000
	Completion of 1Nos. Science Laboratory				5,000,000
	Completion of 1No. workshop				5,000,000
23020102	Construction/ Provision of Residential Buildings				24,000,000
	On-going Projects				24,000,000
	Rehabilitation of 1 No. Classroom for JSS1				12,000,000
	Rehabilitation of 1No. Classroom for JSS2				12,000,000
23020104	Construction/ Provision of Housing				116,000,000
	On-going Projects				116,000,000
	Rehabilitation of 1 No. Hostel Block for Boys				8,000,000
	Construction of Male Hostel in Federal Government College Ikom, Cross River State				100,000,000
	Rehabilitation of 1 No. Hostel Block for Girls				8,000,000

Name of Ministry:
Ministry's Code:
Name of Institution: FGC Ikot Ekpene
Institution's Code: 0517026012

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	Purchase of Health / Medical Equipment				80,000,000
	On-going Projects				80,000,000
	Construction and equipping of 4 Nos. Block of 4 Science Laboratories	SS	Akwa- Ibom	Ikot Ekpene	80,000,000

	each (physics, chemistry, biology & agricultural science)				
23020104	Construction/ Provision of Housing				120,000,000
	On-going Projects				120,000,000
	Construction of 6 Nos. Block of 6 Classrooms each	SS	Akwa- Ibom	Ikot Ekpene	60,000,000
	Construction of 3 Nos. hostel block with generator and equipping with ceiling fans & bed bunks	SS	Akwa-Ibom	Ikot Ekpene	60,000,000

Name of Ministry:

Ministry's Code:

Name of Institution: FGC Odikologuna

Institution's Code: 0517026023

CODE	LINE ITEM	LOCATION			AMOUNT (-N-)
		ZONE	STATE	LGA	
23020104	Construction/ Provision of Housing				109,000,000
	On-going Projects				40,000,000
	Completion of 2 Nos. 6 Classroom Blocks	SS	Bayelsa	KOLGA	20,000,000
	Completion of 2 Nos. Girls Hostel	SS	Bayelsa	KOLGA	20,000,000
	New Projects				69,000,000
	Construction of 2Nos. Hostel (Boys)	SS	Bayelsa	KOLGA	67,000,000
	Purchase of 3 Nos. Digital Interactive White Board (Instructional Material)	SS	Bayelsa	KOLGA	2,000,000
23020106	Construction/ Provision of Hospitals/ Health Centres				16,000,000
	On-going Projects				16,000,000
	Laboratory Equipment	SS	Bayelsa	KOLGA	16,000,000
23020107	Construction/ Provision of Public Schools				60,000,000
	On-going Projects				60,000,000
	Completion of 1 No. Admin Block	SS	Bayelsa	KOLGA	30,000,000
	Expansion of Dinning/ Kitchen	SS	Bayelsa	KOLGA	11,000,000
	Completion/Provision of Computer Laboratory	SS	Bayelsa	KOLGA	19,000,000
23040102	Erosion & Flood Control				15,000,000
	On-going Projects				15,000,000
	Construction of 2.8 km Concrete Road/ Drainage	SS	Bayelsa	KOLGA	15,000,000

Name of Ministry:

Ministry's Code:

Name of Institution: FGC Ogoja

Institution's Code: 0517026026

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020102	Purchase of Teaching/ Learning Aid Equipment				40,000,000
	New Projects				40,000,000
	Purchase of Teaching and Learning Equipment				40,000,000
23020102	Construction/ Provision of Residential Buildings				7,500,000
	On-going Projects				7,500,000
	Construction of Perimeter Wall Fence	S/S	Cross River		7,500,000
23020103	Construction of Electricity				6,500,000
	On-going Projects				6,500,000
	Rehabilitation of Electrical W/Shop	S/S	Cross River		6,500,000
23020104	Construction/ Provision of Housing				36,000,000
	New Projects				36,000,000
	Construction of 1No Male Hostel	S/S	Cross River		15,000,000
	Construction of 1No. Female Hostel	S/S	Cross River		15,000,000
	Construction of VIP Toilet for Students	S/S	Cross River		6,000,000

Name of Ministry:

Ministry's Code:

Name of Institution: FGC Port Harcourt

Institution's Code: 0517026031

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020104	Construction/ Provision of Housing				50,000,000
	On-going Projects				50,000,000

	Construction of 1 No. Boys' Hostel	South-South	Rivers	Obio/ Akpor	25,000,000
	Construction of 1No. Boy's Hostel	South South	Rivers	Obio/Akpor	25,000,000

Name of Ministry:

Ministry's Code:

Name of Institution: FGC Warri

Institution's Code: 0517026036

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	Purchase of Canteen/ Kitchen Equipment				7,700,000
23010120	New Projects				7,700,000
	Construction & Equipping of a new kitchen	South-South	Delta	Warri East	7,700,000
	Construction/ Provision of Office Buildings				5,000,000
23020101	On-going Projects				5,000,000
	Construction of Staff Common Room	South-South	Delta	Warri East	5,000,000
	Construction/ Provision of Housing				35,100,000
23020104	On-going Projects				18,000,000
	Expansion of existing assembly hall	South-South	Delta	Warri East	4,000,000
	Construction of a new library complex	South-South	Delta	Warri East	6,000,000
	Renovation of 10 blocks senior staff quarters	South-South	Delta	Warri East	8,000,000
	New Projects				17,100,000
	Renovation of 2 blocks of 9 classrooms	South-South	Delta	Warri East	6,000,000
	Construction of the college second gate/ access road	South-South	Delta	Warri East	2,300,000
	Upgrading/ Renovation of the college water distribution systems	South-South	Delta	Warri East	5,800,000
	Construction of 5Nos. Refuse incinerators for the college	South-South	Delta	Warri East	3,000,000
	Rehabilitation/ Repairs of Office Buildings				2,200,000
23030121	New Projects				2,200,000
	Renovation of 5 Nos. security post in the college	South-South	Delta	Warri East	2,200,000

Name of Ministry:
Ministry's Code:
Name of Institution: FGGC Abuloma
Institution's Code: 0517026042

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	Purchase of Power Generating Set				5,500,000
	On-going Project				5,500,000
	Purchase and installation of 150 KVA generator	South-South	Rivers	PHALGA	5,500,000
23020104	Construction/ Provision of Housing				44,500,000
	On-going Projects				44,500,000
	Renovation of 2No. Students Hostel	South-South	Rivers	PHALGA	14,500,000
	Construction and furnishing of 1No. Blk of 6 Classrooms	South-South	Rivers	PHALGA	30,000,000

Name of Ministry:
Ministry's Code:
Name of Institution: FGGC Benin
Institution's Code: 0517026048

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	Purchase of Motor Vehicles				12,000,000
	New Projects				12,000,000
	Procurement of Hilix van for haulage of items	S/S	Edo	Eghor	7,400,000
	Procurement of Kia Ceranto Utility Vehicle	S/S	Edo	Eghor	4,600,000
23010122	Purchase of Health/ Medical Equipment				25,000,000
	New Projects				25,000,000
	Laboratory Equipment	S/S	Edo	Eghor	25,000,000
23020102	Construction/ Provision of Residential Buildings				38,000,000
	New Projects				38,000,000
	Renovation of Principals quarters (re-roofing, painting and tiling)	S/S	Edo	Eghor	3,000,000

	Construction of staff room	S/S	Edo	Eghor	15,000,000
	Construction of 2 Blocks of 6 classrooms	S/S	Edo	Eghor	20,000,000
23030103	Rehabilitation/ Repairs- Housing				45,000,000
	New Projects				45,000,000
	Re-roofing of 5 Hostels, due to serious leakages	S/S	Edo	Eghor	30,000,000
	Renovation of administrative block (re-roofing, painting and tailing)	S/S	Edo	Eghor	15,000,000
23030111	Rehabilitation/ Repairs-Sporting Facilities				30,000,000
	New Projects				30,000,000
	Construction of Sporting complex and purchase of sporting materials	S/S	Edo	Eghor	30,000,000
23030113	Rehabilitation/ Repairs- Roads				50,000,000
	On-going Projects				50,000,000
	Construction of 800M internal access roads, drainages and street lights	S/S	Edo	Eghor	50,000,000

Name of Ministry:

Ministry's Code:

Name of Institution: FGGC Calabar

Institution's Code: 0517026051

CODE	LINE ITEM	LOCATION			AMOUNT (-N=)
		ZONE	STATE	LGA	
23010105	Purchase of Motor Vehicles				6,000,000
	New Projects				6,000,000
	Purchase of 1No. Utilities vehicle (Hilux)	S/S	CR		6,000,000
23020102	Construction/ Provision of Residential Buildings				6,900,000
	New Projects				6,900,000
	Renovation of 3 Nos. Staff Quarters	S/S	CR		6,900,000
23020104	Construction/ Provision of Housing				35,000,000
	On-going Projects				35,000,000
	Construction of Perimeter Fencing	S/S	CR		30,000,000
	Conduct of Bi-Annual Programme and Facility Assessment/ Feedback of FGGC Calabar by Sector Stakeholders				5,000,000
23040102	Erosion & Flood Control				7,100,000
	New Projects				7,100,000
	Landscaping of the school compound	S/S	CR		7,100,000

Name of Ministry:

Ministry's Code:

Name of Institution: FGGC Ikot -Obio-Itong

Institution's Code: 0517026061

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	Construction/ Provision of Office Buildings				25,000,000
	On-going Projects				25,000,000
	Construction of exam hall (1No.)	S/S	Akwa Ibom	Mkpat Enin	17,500,000
	Construction of Lecture Theatre (1No.)	S/S	Akwa Ibom	Mkpat Enin	5,250,000
	Construction of vocational workshop (1No.)	S/S	Akwa Ibom	Mkpat Enin	2,250,000
23020104	Construction/ Provision of Housing				18,000,000
	On-going Projects				18,000,000
	Construction of 3 Nos. 6 Classrooms Blocks	S/S	Akwa Ibom	Mkpat Enin	10,000,000
	Construction of Science Block (1No)	S/S	Akwa Ibom	Mkpat Enin	8,000,000
23030113	Rehabilitation/ Repairs-Road				7,000,000
	On-going Projects				7,000,000
	Tarring of College Road (1km)	S/S	Akwa Ibom	Mkpat Enin	7,000,000

Name of Ministry:

Ministry's Code:

Name of Institution: FGGC Efon Imnringi

Institution's Code: 0517026053

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020104	Construction/ Provision of Housing				45,000,000
	On-going Projects				5,000,000
	Construction of 4 Bedroom Bungalow with Boys Quarters for the Principal (Phase I)	SS	Bayelsa	Kolo Creek	5,000,000

	New Projects				40,000,000
	Construction of 2 courtyard dormitory	SS	Bayelsa	Kolo Creek	20,000,000
	Construction of 1Block of Science Laboratory for Chemistry, Physics, Biology and Agric	SS	Bayelsa	Kolo Creek	20,000,000
23020105	Construction/ Provision of Water				5,000,000
	New Projects				5,000,000
	Construction of water borehole, treatment plant, reticulation and water tanks/stanchion	SS	Bayelsa	Kolo Creek	5,000,000

Federal Government of Nigeria		2013 Amendment
2013 Budget		
0517026084	FSTC TUNGBO- YENAGOA	
Account Code	Account Name	-N-
03101	Total Capital Expenditure	204,761,904
23010107	Purchase of trucks	10,000,000
23010113	Purchase of Computers	32,000,000
23010120	Purchase of canteen/kitchen equipment	10,000,000
23010124	Purchase of teaching/ learning equipment	34,761,904
23010127	Purchase of agricultural equipment	30,000,000
23010129	Purchase of industrial equipment	25,000,000
23020104	Construction/ provision of housing	43,000,000
23010103	Rehabilitation/ repairs-housing	20,000,000

Federal Government of Nigeria		2013 Amendment
2013 Budget		
0517026096	FST- UROMI	
Account Code	Account Name	-N-
03101	Total Capital Expenditure	204,761,904
23010107	Purchase of trucks	13,800,000
23010112	Purchase of Office Furniture and Equipment	11,761,904
23010113	Purchase of Computers	18,000,000
23010120	Purchase of canteen/kitchen equipment	10,000,000
23010124	Purchase of teaching/ learning equipment	52,000,000
23010129	Purchase of agricultural equipment	10,000,000

23010130	Purchase of Recreational Facilities	15,000,000
23020101	Construction/ Provision of Office Buildings	10,000,000
23010102	Construction/ Provision of Residential Buildings	24,200,000
23020104	Construction/ Provision of Housing	15,000,000
23020118	Construction/ Provision of Infrastructure	25,000,000

Name of Ministry:

Ministry's Code:

Name of Institution: FTC Uromi

Institution's Code: 0517026096

CODE	LINE ITEM	LOCATION			AMOUNT (-N-)
		ZONE	STATE	LGA	
23010107	Purchase of Trucks				13,800,000
	New Projects				13,800,000
	Procurement of Agricultural Equipments:-Tractors, Plough, Harrows, Ridgers, Harvesters, Dryers, Sprayers, Cultivators and Accessories	SS	Edo	Esan North East	7,000,000
	Procurement of Instructional Materials Consumables for Science and Technical Subjects	SS	Edo	Esan North East	6,800,000
23010112	Purchase of Office Furniture and Fittings				11,761,904
	New Projects				11,761,904
	Procurement of Furniture, Carpentry and Joinery Equipment:- Chain Mortising, Combination Machine, Circular Saw Machine, Band Saw Machine and Accessories, Industrial Mixers and Accessories	SS	Edo	Esan North East	11,761,904
23010113	Purchase of Computers				18,000,000
	On-going Projects				12,000,000
	Procurement of computers/ accessories:- 200 units of computer HP H8QE series, internet server HP Proliant ML 150 series (Intell) 2KM range outdoors radio (Engenus) interactive white board, projector, power cable and accessories	SS	Edo	Esan North East	12,000,000
	New Projects				6,000,000
	Procurement of business trades equipment:- electric typewriter, dictating machine, photocopiers, shredding machine, RISO photocopier	SS	Edo	Esan North East	6,000,000
23010120	Purchase of Canteen/Kitchen Equipment				10,000,000
	New Projects				10,000,000
	Procurement of catering craft practice equipment:- ovens, pressure pots, microwave, pots, cutleries, cookers, freezers, industrial pressure pot, industrial	SS	Edo	Esan North East	10,000,000

	oven accessories.				
23010124	Purchase of Teaching/ Learning Aid Equipment				52,000,000
	New Projects				52,000,000
	Construction of 1No. Mechanical/Fabrication Workshop	SS	Edo	Esan North East	35,000,000
	Procurement of brick laying, block laying and concreting craft equipment:- terrazzo machine, block making machine, tyrolen machine, moulds, measuring tools, utility tools, cutting tools, drawing equipment, cutting tools and accessories	SS	Edo	Esan North East	10,000,000
	Construction of 1 No. Home Economics Workshop	SS	Edo	Esan North East	7,000,000
23010129	Purchase of Industrial Equipment				10,000,000
	New Projects				10,000,000
	Procurement of Science equipment:- chemistry, physics, biology	SS	Edo	Esan North East	10,000,000

Name of Ministry

Ministry's Code

Name of Institution: FSTC Tungbo- Yenagoa

Institution's Code:

CODE	LINE ITEM	LOCATION			AMOUNT (-N-)
		ZONE	STATE	LGA	
23010107	Purchase of Trucks				10,000,000
	New Projects				10,000,000
	Procurement of equipment for agric mechanisation, e.g. tractors, surveying equipment, ridgers, cultivators, planters, harvesters and chemical	SS	Bayelsa	Sagbama	10,000,000
23010113	Purchase of Computers				32,000,000
	New Projects				32,000,000
	Construction of 1No. Computer Craft Workshop	SS	Bayelsa	Sagbama	27,000,000
	Procurement of equipment for computer craft W/Shop e.g. complete computer systems, internet server, work station plus repair kits	SS	Bayelsa	Sagbama	5,000,000
23010120	Purchase of Canteen/Kitchen Equipment				10,000,000
	New Projects				10,000,000
	Procurement of equipment for catering craft practice, e.g. gas cooker, deep freezer, microwave oven, cake mixer, blender	SS	Bayelsa	Sagbama	10,000,000

23010124	Purchases of Teaching/ Learning Aid Equipment				34,761,904
	New Projects				34,761,904
	Procurement of equipment for electrical W/shop, e.g. electrical motor, tension machine and safety belt	SS	Bayelsa	Sagbama	10,000,000
	Procurement of equipment for mechanical workshop, e.g. Lathe Machine, Table Drill Machine, Heavy Duty Trolley, Jack, Handmill machine.	SS	Bayelsa	Sagbama	10,000,000
	Procurement of equipment for radio and television W/shop e.g. overhead projector, multi element television antenna	SS	Bayelsa	Sagbama	14,761,904
23010127	Purchase of Agricultural Equipment				30,000,000
	New Projects				30,000,000
	Procurement of equipment for carpentry and joinery workshop, e.g. Tenor Saw, Rip Saw, Try-Square, Meter gauge, Spray gum, Wooden Plan, Bench Vice	SS	Bayelsa	Sagbama	10,000,000
	Procurement of Equipment for Business Trade Workshop, e.g. Typewriter Manual, Electric Typewriter, Dictating Machine, Desktop Computer and Printer	SS	Bayelsa	Sagbama	10,000,000
	Procurement of Consumable Training Materials for Vocational and Technical Trades	SS	Bayelsa	Sagbama	10,000,000
23010129	Purchase of Industrial Equipment				25,000,000
	New Projects				25,000,000
	Procurement of equipment for fabrication and welding W/shop e.g. manual rolling machine, manual bending machine, shearing machine and others	SS	Bayelsa	Sagbama	15,000,000
	Procurement of equipment for block laying and concrete workshop, e.g. block making machine, terrazzo machine, tilting mixed poker vibrator and others	SS	Bayelsa	Sagbama	10,000,000
23020104	Construction/ Provision of Housing				43,000,000
	On-going Projects				43,000,000
	Completion of 1 No. Block Dormitory	SS	Bayelsa	Sagbama	18,000,000
	Construction of electrical workshop	S/S	Bayelsa	Sagbama	25,000,000
23030104	Rehabilitation/ Repairs - Housing				20,000,000
	New Projects				20,000,000
	Renovation of Fabrication and Welding W/shop	S/S	Bayelsa	Sagbama	10,000,000
	Renovation of Brick laying and concrete W/shop	S/S	Bayelsa	Sagbama	10,000,000

Federal Government of Nigeria		2013 Amendment
2013 Budget		
0517026097	FTC UYO	
Account Code	Account Name	-N-
03101	Total Capital Expenditure	204,761,904
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

Name of Ministry

Ministry's Code

Name of Institution: FTC Uyo

Institution's Code: 0517026097

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	Purchase of Computers				20,000,000
	New Projects				20,000,000
	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
23010128	Purchase of Security Equipment				21,261,904
	New Projects				21,261,904
	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
23010129	Purchase of Industrial Equipment				63,500,000
	New Projects				63,500,000
	Purchase of heat treatment machine, electrical furnace precision leather machines, table drilling machine for welding and fabrication	SS	Akwa Ibom	Uyo	14,300,000
	Purchase of mechanical automobile equipment such as cranes, tyre	SS	Akwa Ibom	Uyo	15,000,000

	changers, mechanical tool boxes, tyre compressors, air compressors, dynamometer, injector, testing machines				
	Purchase of mechanical automobile equipment such as cranes, tyre changers, mechanical tool boxes, tyre compressors, air compressors, dynamometer, injector testing machines	SS	Akwa Ibom	Uyo	34,200,000
23020101	Construction/ Provision of Office Buildings				59,000,000
	On-going Projects				54,000,000
	Completion of science lab. block	SS	Akwa Ibom	Uyo	24,000,000
	Completion of kitchen and dining hall complex	SS	Akwa Ibom	Uyo	30,000,000
	New Projects				5,000,000
	Renovation of 1 No. block laying & Concreting workshop	SS	Akwa Ibom	Uyo	5,000,000
23020104	Construction/ Provision of Housing				26,000,000
	New Projects				26,000,000
	Completion of 1 No. Electric/Electronic workshop	SS	Akwa Ibom	Uyo	6,000,000
	Completion of 1No. Girls Hostel	SS	Akwa Ibom	Uyo	20,000,000
23020118	Construction/ Provision of Infrastructure				15,000,000
	New Projects				15,000,000
	Purchase of electrical installation equipment such as tachometer, soldering machine, extractor, micrometer, screw gauge, vernier callipers, hand drilling machine, electrical tool boxes.	SS	Akwa Ibom	Uyo	15,000,000

Federal Government of Nigeria		2013 Amendment
2013 Budget		
0517026080	FSTC, AHOADA	
Account Code	Account Name	-N-
03101	Total Capital Expenditure	200,761,904
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

Name of Ministry

Ministry's Code

Name of Institution: FSTC Ahoada

Institution's Code: 0517026080

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010107	Purchase of trucks				10,000,000
	New Projects				10,000,000
	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
23010113	Purchase of computers				19,761,904
	New projects				19,761,904
	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
23010124	Purchase of teaching/ learning aid equipment				70,000,000
	On-going Projects				10,000,000
	Completion of 1no. auto electrical craft workshop/ equipment				10,000,000
	New Projects				60,000,000
	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.				20,000,000
	Fabrication welding equipment:- procurement of 20 manual machine, 20 bending machine, 10 welding machine 10 shearing machine, 10 gas welding accessories box, etc.	South-South	Rivers	Ahoada East	15,000,000
	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
	Bricklaying & Concreting Equip:- procurement of 5 moulding machine, 40 auto cad computers, 50 wheel barrows, 100 shovels, 100 head pan, 10 brick mould, 30 tripod stand, etc.	South-South	Rivers	Ahaoda East	15,000,000
23010128	Purchase of security equipment				10,000,000
	On-going Project				10,000,000
	Telecommunication skill equip:- procurement of 100 digital multimeter, 20 multimedia projector screen, 50 5km range outdoor radio with accessories, 100 hot air workstation & repair kits, etc capacity building, 10	South-South	Rivers	Ahoada East	10,000,000

	teachers				
23020104	Construction/ Provision of Housing				71,000,000
	On-going Projects				56,000,000
	Construction of 1No. Block of 7 flat staff quarters & 1No. bungalow principal quarters	South-South	Rivers	Ahoada East	16,000,000
	Completion of 1No. of 6 Classroom Block	South-South	Rivers	Ahoada East	10,000,000
	Construction of perimeter fencing	South-South	Rivers	Ahoada East	10,000,000
	Construction of 1No. Girls Hostel	South-South	Rivers	Ahoada East	20,000,000
	New Projects				15,000,000
	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
23030104	Rehabilitation/ repairs- water facilities				10,000,000
	On-going projects				10,000,000
	Completion of 1No. under water welding workshop/ equipment	South-South	Rivers	Ahoada East	10,000,000
23030113	Rehabilitation/ repairs- roads				10,000,000
	On-going projects				10,000,000
	Tarring of 3km College Road	South-South	Rivers	Ahoada East	10,000,000

PROJECTS FROM FEDERAL GOVERNMENT BUDGET- VOL. II

FCTA-OHCSF

Name of Ministry: Federal Ministry of Health

Ministry's Code: 36

Name of Institution: National Primary Health Care Development Agency

Institution's Code: 0521003001

CODE	LINE ITEM	LOCATION			AMOUNT (-N=)
		ZONE	STATE	LGA	
23010122	Purchase of Health/ Medical Equipment				9,960,090,000
	On-going Projects				2,750,000,000
	Routine immunization (procurement of vaccines, including new vaccines for children below 1 year and pregnant women)			Nationwide (All 774 LGAs)	2,750,000,000
	MDG Projects: On-Going				7,210,090,000
	Routine immunisation (procurement of vaccines including new vaccines for children below 1 year and pregnant women)				1,400,000,000
	Polio eradication (to interrupt the transmission of wild polio virus in line with presidential mandate and Transformation Agenda. (MDGs)				4,309,399,324
23020106	Construction/ Provision of Hospitals/ Health Centres				7,927,073,900
	New Projects				7,511,073,900
	Construction of PHC at Owere-Olabor Village, Ika North East LGA, Delta State				50,000,000
	Construction of PHC at Abbi Village, Ndukwa West LGA, Delta State				50,000,000
	Construction of PHC at Obidugbo Village, Aniocha South LGA, Delta State				50,000,000
	Construction of PHC with nurses quarters at Iteragbi Community Uvwie LGA Delta State				50,000,000
	Completion of Obubra Bansan, Boki LGA, Cross River				20,000,000
	Construction and equipping of comprehensive health centre at Oto Igho community in Isoko North				30,000,000
	Construction and equipping of comprehensive health centre at Okpe Isoko in Isoko North				30,000,000

	Construction and equipping of comprehensive health centre at Umeh in Isoko North				30,000,000
	Construction and equipping of health centre at Elechele-Asaba				40,000,000
	Expansion and equipping of Oko Ogbele and Oko Anala Health Centre				40,000,000
	Construction of health centre at Olodu-Aniocha South LGA				40,000,000
	Construction of comprehensive health centre at Akugbene town, Bomadi LGA, Delta State				80,000,000
	Construction of comprehensive health centre at Akoku Uno				40,000,000
	Construction of comprehensive health centre at Ogume				40,000,000
	Construction of PHC at Ogheye, Warri North, Delta State				20,000,000
	Construction of PHC at Ogbudugbudu, Warri North, Delta State				25,000,000
	Construction of PHC at Aja-Igba, Warri South West, Delta State				20,000,000
	Construction of PHC at Orere, Warri South West, Delta State				20,000,000
	Construction of PHC in Edeje, Delta State				30,000,000
	Supply of drugs and health care equipment to Ethiope Fed. Constituency, Delta State				15,000,000
	Supply of drugs and health care equipment to Ogbara, Delta State				15,000,000
	Construction of PHC in Udu LGA, Delta State				30,000,000
	Building and furnishing PHC at Idoa, Esan West LGA, Edo State				25,000,000
	Building and furnishing PHC at Ugun, Igueben LGA, Edo State				25,000,000
	Building and furnishing of PHC at Uwesan, Esan LGA, Edo State				30,000,000
	Building and furnishing of PHC at Okore-opo, E.. Central LGA, Edo State				20,000,000
	Construction and supply of equipment of PHC at Obeidun, Esan North East LGA, Edo State				30,000,000
	Rehabilitation of Woji Medical Centre, Obio/ Akpor LGA, Rivers State				40,000,000
	Construction of PHC with staff quarters and fencing, Jakpa-Elume Town, Sapele LGA of Delta State				25,000,000
	Construction of Health Centre at Bunyai Irruan, Boki LGA, Cross River				20,000,000
	Construction of Health Centre at NTA Nselle, Ikom LGA, Cross River				20,000,000
	Comprehensive health centre/ cottage hospital at Ikot Ansa, Calabar Municipality, Cross River State				40,000,000
	Omega Health Centre Auchu, Edo State				50,000,000
	Construction of Comprehensive Health Centre Ihievbe at Owan East LGA				50,000,000
	Construction of primary health care centre at uniagwa Community, Okpe LGA, Delta State	SS	Delta		10,000,000
	Construction of Primary health care centre at Oguanja Community, Sapele LGA, Delta State.	SS	Delta		10,000,000

	Construction of primary health care centre at Mammy market, Effurun, Uvwie LGA, Delta State	SS	Delta		10,000,000
	Construction of primary health care centre at Agaga community, Uvwie LGA, Delta State	SS	Delta		10,000,000
	Construction of primary health care centre at Mbiri, Ika North East LGA, Delta State	SS	Delta		20,000,000
	Construction of primary health care centre at Otolokpo, Ika North East LGA, Delta State	SS	Delta		20,000,000
23020107	Construction of primary health care Centre at Ekwueze-Abavo, Ika North East LGA, Delta State	SS	Delta		20,000,000
	Construction of Primary Health Care at Ozanogo, Ika North East LGA, Delta State	SS	Delta		20,000,000
	Construction of Primary Health Care Centre at Idoa Community, Esan West LGA, Edo State	SS	Edo		22,000,000
	Construction of Primary Health Care Centre at Ogwa, Esan West LGA, Edo State	SS	Edo		22,000,000
	Construction of primary health care centre at Ekpon-Igueben LGA, Edo State	SS	Edo		22,000,000
	Construction of primary health care centre at Atuagbo, Esan Central LGA, Edo State	SS	Edo		22,000,000
	Construction of primary health care centre at Ugbegun Ebudin, Esan Central LGA, Edo State	SS	Edo		22,000,000
	Construction and furnishing of PHC at Urhokuosa, Uhumwode LGA, Edo State				40,000,000
	Construction of Iyede Ame Primary health care centre, Delta State	SS	Delta		20,000,000
	Construction of Aballa-Oshimili Primary Health Centre, Delta State	SS	Delta		20,000,000
	Supply of 10 Nos. ambulances to support primary health care delivery and enhance referral of patients in Local Government Councils in Delta North Senatorial District, Delta State				122,000,000
	Construction of primary health care centre (PHC) in Oworobia Community, Ndokwa East LGA, Delta North Senatorial District, Delta State				50,000,000
	Construction of health centre at Nkim Itam, Itu LGA, Akwa Ibom East Senatorial District				15,000,000

Name of Ministry: Ministry of Health

Ministry's Code:

Name of Institution: Pharmacist Council of Nigeria

Institution's Code: 0521012001

CODE	LINE ITEM	LOCATION			AMOUNT (-N=)
		ZONE	STATE	LGA	
23020101	Construction/ Provision of Office Buildings				43,086,317
	On-going Projects				43,086,317
	Completion of On-going building of South -South Zonal Office	South-South	Akwa Ibom	Uyo	8,868,687

Name of Ministry: Health

Ministry's Code: 0521

Name of Institution: University of Benin Teaching Hospital, Benin

Institution's Code: 0521026005

CODE	LINE ITEM	LOCATION			AMOUNT (-N=)
		ZONE	STATE	LGA	
23010119	Purchase of Power Generating Set				13,220,000
	On-Going Projects				13,220,000
	Supply and Installation of Power Generating Set and 1No. Ambulance	South-South	Edo	Egor	13,220,000
23010122	Purchase of Health/ Medical Equipment				72,590,000
	On-going Projects				72,590,000
	Completion and equipping of special care baby unit (SCBU)	South-South	Edo	Egor	18,590,000
	Procurement of medical equipments	South-South	Edo	Egor	4,000,000
	Construction of Brachytherapy Unit/ Manpower development	South-South	Edo	Egor	50,000,000
23010123	Purchase of fire fighting equipment				14,470,000
	On-going projects				14,470,000
	Procurement of fire fighting equipments	South-South	Edo	Egor	14,470,000
23010125	Purchase of Library Books & Equipment				2,337,614
	On-going Projects				2,337,614
	Provision of infrastructure/ equipment for school of biomedical engineering	South-South	Edo	Egor	2,337,614

23020102	Construction/ Provision of Residential Buildings				30,000,000
	On-going Projects				30,000,000
	Water development	South-South	Edo	Egor	30,000,000
23020105	Construction/ Provision of Water Facilities				25,003,281
	On-going Projects				25,003,281
	Water development	South-South	Edo	Egor	25,003,281
23020106	Construction/ Provision of Hospitals/ Health Centres				197,036,209
	On-going Projects				197,036,209
	Completion and equipping of Anaesthesia, mental ward, and abandoned clinical complex	South-South	Edo	Egor	53,727,306
	Completion of the mortuary building/ construction of blocks for refrigerator in forensic pathology, house officers residence building and blocks of flats (Block E & F)	South-South	Edo	Egor	35,410,000
	Extension of Maternal & Child Health Unit	South-South	Edo	Egor	44,838,903
	Building and Equipping of Advanced Cardiac Lab.	South-South	Edo	Egor	45,000,000
	Construction & equipping of advanced dental reconstruction lab.	South-South	Edo	Egor	18,060,000
23050101	Research and Development				35,000,000
	New Projects				35,000,000
	Capacity building-residency training	South-South	Edo	Egor	35,000,000
23050102	Computer software acquisition				12,469,000
	On-going Projects				12,469,000
	Full computerization of hospital services, especially maternal & child health services & accounts dept.	South-South	Edo	Egor	12,469,000

Name of Ministry: Federal Ministry of Health

Ministry's Code:

Name of Institution: University of Port Harcourt Teaching Hospital

Institution's Code: 0521026009

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	Purchase of power generating set				100,000,000
	On-going projects				100,000,000
	Supply & Installation of 1000KVA generating sets & synchronizing panel	South-South	Rivers	Obio/ Akpor	100,000,000
23020103	Construction/ Provision of Electricity				98,061,096
	On-going Projects				98,061,096

	Completion of 33/11 KV Injection Sub Station and Power Distribution Network	South-South	Rivers	Obio/ Akpor	98,061,096
23020106	Construction/ Provision of Hospitals/ Health Centres				390,000,000
	On-going Projects				390,000,000
	Construction, furnishing and equipping of the radiotherapy centre	South-South	Rivers	Obio/ Akpor	50,000,000
	Construction and furnishing of the psychiatric ward	South-South	Rivers	Obio/Akpor	50,000,000
	Construction and furnishing of ENT ward	South-South	Rivers	Obio/ Akpor	50,000,000
	Purchase and installation of fluoroscopy and endoscopy units		Rivers	Obio/ Akpor	90,000,000
	Construction and furnishing of kidney dialysis & transplant centre	South-South	Rivers	Obio/ Akpor	50,000,000
	Construction and furnishing of regional burns centre	South-South	Rivers	Obio/ Akpor	50,000,000
	Construction and furnishing of G.O.P.D Ward	South-South	Rivers	Obio/ Akpor	50,000,000

Federal Government of Nigeria		2013 Amendment
2013 Budget		
0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL	
Account Code	Account Name	-N-
03101	Total Capital Expenditure	527,966,131
23010105	Purchase of motor vehicles	20,000,000
23010119	Purchase of power generating set	40,000,000
23020106	Construction/ provision of hospitals/ health centres	221,993,059
23020114	Construction/provision of roads	40,000,000
23020116	Construction/ provision of water ways	31,773,072
23020118	Construction/ provision of infrastructure	78,400,000
23030102	Rehabilitation/ repairs- electricity	41,000,000
23030105	Rehabilitation/ repairs- hospital/ health centres	34,800,000
23050101	Research and development	20,000,000

Name of Ministry: Federal Ministry of Health

Ministry's Code:

Name of Institution: University of Calabar Teaching Hospital, Calabar

Institution's Code: 0521026010

CODE	LINE ITEM	LOCATION			AMOUNT (-N-)
		ZONE	STATE	LGA	
23010119	Purchase of Power Generating Set				40,000,000
	On-Going Projects				40,000,000
	Purchase and installation of 2No 500KVA generating sets				40,000,000
23020106	Construction/ Provision of Hospitals/ Health Centres				221,993,059
	On-going Projects				221,993,059
	Completion of female ward phase I				36,444,194
	Completion of female ward phase II				43,171,013
	Completion of 55 suite two storey building house officers quarter phase II				54,768,984
	Completion of laundry block phase II				26,316,717
	Completion of lift house and installation of two lift elevators				31,800,000
	Construction of ramps linking ward floors				14,692,753
	Asphaltic felting on flat concrete roof top of casualty/ theatre block				14,799,398
23020114	Construction/ provision of roads				40,000,000
	On-going Projects				40,000,000
	Construction of access roads with covered side drains and parking lots phase II				40,000,000
23020116	Construction/ provision of water-ways				31,773,072
	On-going Projects				31,773,072
	Provision of additional borehole and water storage tanks at the permanent site phase II				31,773,072
23020118	Construction/ provision of infrastructure				78,400,000
	On-going Projects				78,400,000
	Structural modifications/relocation cost of plant, machinery etc, from the old sites to permanent site				29,400,000
	Furnishing of laboratories and the new female ward				49,000,000
23030102	Rehabilitation/ Repairs-Electricity				41,000,000
	On-going Projects				41,000,000
	Installation of electric power transmission lines phase II				41,000,000

23030105	Rehabilitation/ Repairs- Hospital/ Health Centres				34,800,000
	On-going Projects				34,800,000
	Rehabilitation/ Repairs of roofs (health centre and two resident doctors quarters) in the comprehensive health centre Okoyong				34,800,000
23050101	Research and Development				20,000,000
	On-going Projects				20,000,000
	Human capital development (training and research)residency/ specialists				20,000,000

Name of Ministry: Federal Ministry of Health

Ministry's Code: 360000

Name of Institution: University of Uyo Teaching Hospital, Uyo

Institution's Code: 0521027002

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	Construction/ Provision of Office Buildings				516,952,807
	On-going projects				336,952,807
	Completion of building for CT-Scan and accessories [phase 2]	South-South	Akwa Ibom	Uyo	90,200,000
	Completion of construction of 2 storey general outpatient block	South-South	Akwa Ibom	Uyo	140,500,000
	Completion of construction of 2 storey laboratory building (phase 2)	South-South	Akwa Ibom	Uyo	81,000,000
	Completion of the theatre in orthopaedic block	South-South	Akwa Ibom	Uyo	25,252,807
	New Projects				180,000,000
	Construction of 2 storey building school block (phase 1)	South-South	Akwa Ibom	Uyo	150,000,000
	Expansion and equipping of mortuary	South-South	Akwa Ibom	Uyo	30,000,000

Federal Government of Nigeria		2013 Amendment
2013 Budget		
0521027001	FEDERAL SPECIALIST HOSPITAL, IRRUA	
Account Code	Account Name	-N-
03101	Total Capital Expenditure	480,893,793
23020106	Construction/ provision of hospitals/ health centres	368,234,212
23030113	Rehabilitation/ repairs- roads	57,768,417
23050101	Research and development	54,891,167

Name of Ministry:

Ministry's Code:

Name of Institution: Federal Specialist Hospital, Irrua

Institution's Code: 0521027001

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020106	Construction/ provision of hospitals/ health centres				368,234,212
	On-going projects				368,234,212
	Completion of extension of labour ward suits including 2 theatres (neonatal intensive care unit (NICU))	South-South	Edo	Esan Central	30,000,000
	Construction of 2 blocks of 1 storey buildings of house officers residence	South-South	Edo	Esan Central	22,000,000
	Completion of lassa fever admin. building, advocacy/ training centres, call room and equipping	South-South	Edo	Esan Central	17,411,724
	Completion of On-going school of nursing by the construction of 4 blocks of 4 classroom each, laboratory, library and 2 blocks of 20 rooms hostel each	South-South	Edo	Esan Central	27,000,000
	Expansion and equipment of 2 main theatres including 6 mini-theatres and provision of 3 each of anaesthetic machine, operating tables, ventilators, giant autoclaves & monitors	South-South	Edo	Esan Central	147,725,364
	Expansion of general outpatient and consultant outpatient department and equipment	South-South	Edo	Esan Central	124,097,123
23030113	Rehabilitation/ Repairs- Roads				57,768,417
	On-going Projects				57,768,417
	Rehabilitation of 3km network of access road	South-South	Edo	Esan Central	57,768,417
25050101	Research and Development				54,891,167
	On-going Projects				54,891,167
	Residency training research and man power development	South-South	Edo	Esan Central	14,891,167
	Consultancy services (outsourced and others)	South-South	Edo	Esan Central	40,000,000

Federal Government of Nigeria		2013 Amendment
2013 Budget		
052127006	Federal Neuro Psychiatric Hospital, Calabar	
Account Code	Account Name	=N=
03101	Total Capital Expenditure	209,926,277
23010105	Purchase of motor vehicles	16,570,374

23010122	<u>Purchase of health/ medical equipment</u>	33,300,000
23020106	<u>Construction/ provision of hospitals/ health centres</u>	54,000,000
23020114	<u>Construction/ provision of roads</u>	11,472,042
23030105	<u>Rehabilitation/ repairs- hospital/ health centres</u>	94,583,861

Name of Ministry: Federal Ministry of Health

Institution's Code: 36

Name of Institution: Federal Neuro Psychiatric Hospital, Calabar

Institution's Code: 0521027006

CODE	LINE ITEM	LOCATION			AMOUNT (-N=)
		ZONE	STATE	LGA	
23010105	Purchase of Motor Vehicles				16,570,374
	On-going Projects				16,570,374
	Procurement of: 1 No. Toyota Hiace Ambulance (Standard Roof) for the hospital	South-South	Cross River	Calabar South	16,570,374
23010122	Purchase of Health/ Medical Equipment				33,300,000
	On-going Projects				33,300,000
	Procure & Install 1No. E.E.G 32 Channels with Monitor	South-South	Cross River	Calabar South	22,000,000
	Procure 1 No. Spectrophotometer	South-South	Cross River	Calabar South	5,300,000
	Procure 1No. Anaesthetic Machine	South-South	Cross River	Calabar South	6,000,000
23020106	Construction/ Provision of Hospitals/ Health Centres				54,000,000
	On-Going Projects				54,000,000
	Construction of 5 KM perimeter fence/ gate house at the hospital's permanent site	South-South	Cross River	Calabar South	40,000,000
	Master Plan design of the permanent site: consortium of consultants- town planners, quality surveyors, architects, electrical, mechanical and civil engineers	South-South	Cross River	Calabar South	14,000,000
23020114	Construction/ Provision of Roads				11,472,042
	On-going Projects				11,472,042
	Construction of 5 km road with hot rolled asphalt and landscaping at the permanent site (phase LL)	South-South	Cross River	Calabar South	11,472,042
23030105	Rehabilitation/ Repairs- Hospital/ Health Centres				94,583,861
	On-going Projects				94,583,861
	Renovation/ furnishing/ equipping of conference hall/ lecture theatre	South-South	Cross River	Calabar South	53,310,000

	building in the hospital				
	Renovation/ furnishing of students hostel in the school of psychiatric nursing	South-South	Cross River	Calabar South	41,273,861

Federal Government of Nigeria		2013 Amendment
2013 Budget		
0521027012	Federal Psychiatric Hospital Benin City	
Account Code	Account Name	-N-
03101	Total Capital Expenditure	112,039,674
23010108	Purchase of buses	12,300,000
23010112	Purchase of office furniture and fittings	9,075,000
23010113	Purchase of computers	3,150,000
23010115	Purchase of photocopying machines	600,000
23010119	Purchase of power generating set	5,200,000
23020101	Construction/ provision of office buildings	81,714,674

Name of Ministry:

Ministry's Code:

Name of Institution: Federal Psychiatric Hospital Benin City

Institution's Code: 0521027012

CODE	LINE ITEM	LOCATION			AMOUNT (-N=)
		ZONE	STATE	LGA	
23010120	Purchase of Canteen/ Kitchen Equipment				35,000,000
	On-going Projects				35,000,000
	Completion of the construction of kitchen and laundry at the permanent site	South-South	Edo	Uhunwode	35,000,000
23020101	Construction/ Provision of Office Buildings				15,000,000
	On-going Projects				15,000,000
	Completion of the construction of administration (2 storey) building	South-South	Edo	Uhunwode	15,000,000
23020106	Construction/ Provision of Hospitals/ Health Centres				40,034,889
	On-going Projects				40,034,889
	Completion of the construction of male ward II storey building	South-South	Edo	Uhunwode	40,034,889

23050101	Research and Development				25,000,000
	Research and development/ outsourced services	South-South	Edo	Egor	25,000,000

Federal Government of Nigeria					2013 Amendment
2013 Budget					
0521027025	Federal Medical Centre, Asaba				
Account Code	Account Name				=N=
03101	Total Capital Expenditure				807,403,638
23010112	Purchase of health/ medical equipment				457,403,638
23020106	Construction/ provision of hospitals/ health centres				240,000,000
23020114	Construction/ provision of roads				100,000,000
23050101	Research and development				10,000,000

Name of Ministry: Federal Ministry of Health Abuja

Ministry's Code: 0521

Name of Institution: Federal Medical Centre, Asaba

Institution's Code: 0521027025

CODE	LINE ITEM	LOCATION			AMOUNT (-N=)
		ZONE	STATE	LGA	
23010122	Purchase of health/ medical equipment				457,403,638
	On-going Projects				257,403,638
	Equipping of a storey block of 3 suite theatre	South-South	Delta	Oshimili-South	90,630,475
	Equipping of new pathology block and new two storey GOPD complex	South-South	Delta	Oshimili South	116,773,163
	Digitalizing of newly completed x-ray block	South-South	Delta	Oshimili South	50,000,000
	New Projects				200,000,000
	Purchase of complete endoscope system with accessories				50,000,000
	Purchase of neonatal incubators				50,000,000
	Purchase of intensive care beds with water mattresses				50,000,000
23020106	Construction/ provision of Hospitals/ Health Centres				240,000,000
	On-going Projects				240,000,000
	Construction of GOPD two storey complex for adult/ children accident & emergency, consulting rooms, officers and conference rooms	South-South	Delta	Oshimili South	30,000,000

	Construction of a storey complex for renal and ICU with basement for physiotherapy dept.	South-South	Delta	Oshimili South	60,000,000
	Construction of specialist outpatient clinic (storey building)				150,000,000
23020114	Construction/ Provision of Roads				100,000,000
	On-going Projects				100,000,000
	Tarring of access road to PHC and rehab. of health centre, Isele Mkptime				100,000,000
23050101	Research and Development				10,000,000
	On-going Projects				10,000,000
	National capacity for residency training & research programme				10,000,000

Federal Government of Nigeria		2013 Amendment
2013 Budget		
0521027037	Federal Medical Centre, Yenagoa, Bayelsa State	
Account Code	Account Name	-N-
03101	Total Capital Expenditure	515,023,993
23010122	Purchase of health/ medical equipment	93,742,355
23020105	Construction/ provision of water facilities	63,305,500
23020106	Construction/ provision of hospitals/ health centres	246,305,756
23040114	Construction/ provision of roads	51,828,288
23040102	Erosion & Flood control	54,842,094
23050101	Research and development	5,000,000

Name of Ministry: Federal Ministry of Health

Ministry's Code: 036

Name of Institution: Federal Medical Centre Yenagoa, Bayelsa State

Institution's Code: 0521027037

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	Purchase of Health/ Medical Equipment				93,742,355
	On-going Projects				93,742,355
	Purchase of equipment and installation of Hispopathology, Haematology/ Blood Bank and Morgue		Bayelsa	Yenagoa	75,000,000
	Procurement of medical equipment: including operating tables,	South-South	Bayelsa	Yenagoa	18,742,355

	anaesthesia chairs, monitors, recovery beds, scopes, defibrillators, trolleys, suction machines				
23020105	Construction/ Provision of Water				63,305,500
	On-going Projects				63,305,500
	Continue the construction of water project (tank, treatment & reticulation)	South-South	Bayelsa	Yenagoa	63,305,500
23020106	Construction/ Provision of Hospitals/ Health Centres				246,305,756
	On-going Projects				246,305,756
	Continue the expansion of paediatric ward complex	South-South	Bayelsa	Yenagoa	54,980,210
	Continue the upgrade of 2 storey O & G Block	South-South	Bayelsa	Yenagoa	50,501,385
	Continue the construction of 2-storey surgical ward building complex	South-South	Bayelsa	Yenagoa	140,824,161
23020114	Construction/ Provision of Roads				51,828,288
	On-going Projects				51,828,288
	Continue the construction of roads & street lights	South-South	Bayelsa	Yenagoa	51,828,288
23040102	Erosion & Flood Control				54,842,094
	On-going Projects				54,842,094
	Continue the construction of drainages	South-South	Bayelsa	Yenagoa	54,842,094
23050101	Research and Development				5,000,000
	New Projects				5,000,000
	Residency Training				5,000,000

Name of Ministry: Federal Ministry of Health

Ministry's Code:

Name of Institution: Institute of Chartered Chemist of Nigeria (ICCON)

Institution's Code:0521037001

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	Research and Development				48,504,357
	Review of chemistry curricular in universities, polytechnics, college of education and WAEC/ NECO				34,000,000
	Sensitization workshop for the implementation of Globally Harmonized System (GHS) and Drug Demand Reduction Programme (DDR)				13,500,000
23050103	Monitoring and Evaluation				5,000,000
	On-going Projects				5,000,000
	Accreditation of chemistry department and programme in tertiary institutions	South-South	Bayelsa		5,000,000

Name of Ministry:

Ministry's Code:

Name of Institution: SMEDAM-H/QTRS

Institution's Code: 0222027001

CODE	LINE ITEM	LOCATION			AMOUNT (-N-)
		ZONE	STATE	LGA	
23050101	Research and Development				5,592,442,827
	On-going Projects				5,592,442,827
	Rural women enterprises development programmes (Nationwide)	All State of the Federation	All States		60,000,000
	Rural women enterprises development programmes (nationwide)	All States of the Federation	All States		60,000,000
	Entrepreneurship development programme for unemployed youths in Nigeria (Nationwide)	All States of the Federation	All States		125,000,000
	SMEDAN Entrepreneurial Project (One Local Government One Product (OLOP), Youth Enterprise with Innovation in Nigeria (YOUWIN), Development of Priority Clusters), MSMES Opportunity Fairs, Youth Enterprise Schemes (SAGE, SIFE)	All States of the Federation	All States	All	294,976,500
	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
	Empowerment of women and youths through provisions of welding machines, sewing machines, vehicles/tricycles and motorcycles, barbing kits and garri processing machines at Ogbia LGA, Bayelsa State	SS	Bayelsa		50,000,000
	Procurement of tricycles at Burutu Federal Constituency, Delta State	SE	Delta	Burutu	20,000,000
	Procurement of motorcycles at Burutu Federal Constituency, Delta State	SE	Delta	Burutu	20,000,000
	Procurement of sewing machines at Burutu Federal Constituency, Delta State	SE	Delta	Burutu	10,000,000
	Centre for Partnership in Enhanced Agriculture and Farming, Calabar-Odukpani, Cross River	SS	Cross River		30,000,000
	Low cost housing for youth in agriculture (Calabar-Odukpani), Cross River State	SS	Cross River		50,000,000
	Entrepreneurship development programme for unemployed youths in Apiapum, Osopong I & II, Ovonum, Ofat, Ekiem, Itaka and Abijang Wards, Cross Rivers State	SS	Cross River		100,000,000

Name of Ministry: Ministry of Information

Ministry's Code: 012300

Name of Institution: Federal Ministry of Information- HQTRS

Institution's Code: 0123001001

CODE	LINE ITEM	LOCATION			AMOUNT (-N-)
		ZONE	STATE	LGA	
23050101	Research and Development				1,186,000,000
	On-going Projects				395,000,000
	Production of various publications on Government Policies & programmes (A) Transformation Agenda (R&P)	Nationwide	Nationwide		100,000,000
	Production of documentaries and jingles on progress made on the Transformation Agenda, Sure, MDG's and other Government Policies (R & P)	Selected	Selected		30,000,000
	Public enlightenment and mobilization on 20:20:20 and collaboration with MDAs and external bodies on Transformation Agenda (PC & Transformation Agenda)	Selected	Selected		100,000,000
	New Projects				791,000,000
	External publicity/ media insertions in foreign media, print media, electronic media, media forum, in selected cities abroad, engagement with foreign news agencies, production of specialised publicity materials for external audience (PC)	Europe, America, Asia and Africa			400,000,000
	Awareness at the grassroots (in the 36 states and FCT (PC))	Nationwide	Nationwide		50,000,000
	Of national events and post events documentary series (PC)	Abuja	FCT		130,000,000
	Development of National Policy, Conduct of National Council on Information, Monitoring and Implementation of Its Resolutions (R &P)	Selected			35,000,000
23050103	Monitoring and Evaluation				347,500,000
	On-going Projects				347,500,000
	Nation-wide media tour of Federal Government Projects and Hosting of Town Hall Meetings (8 Outings) (PR & PD)	Nationwide	Nationwide		300,000,000

Name of Ministry: Communication Technology

Ministry's Code:

Name of Institution: Ministry of Communication Technology HQTRS

Institution's Code: 0156001001

CODE	LINE ITEM	LOCATION			AMOUNT (-N-)
		ZONE	STATE	LGA	
23010129	Purchase of Industrial Equipment				1,631,466,948
	On-going Projects				1,631,466,948
	Supply, installation and commissioning of IRMS Equipments/ National Spectrum Management System at Ogoja	South-South	Cross River		120,366,737
23020103	Construction/ Provision of Electricity				149,251,055
	On-going Projects				149,251,055
	Supply and installation solar power system, street and security lights at International Radio and Monitoring Stations, Ogoja	South-South	Cross River		37,312,764
23020118	Construction/ Provision of Infrastructure				229,925,105
	On-going Projects				179,925,105
	National rural telephony programme (NRTP): outstanding liability on security of 225 sites	South-South			50,000,000
23020119	Construction/ Provision of Recreational Facilities				100,000,000
	On-going Projects				100,000,000
	Construction of 1 No. community centre at IRMS Ogoja	South-South	Cross River		100,000,000
23030121	Rehabilitation/ Repairs of Office Buildings				95,398,446
	On-going Projects				55,398,446
	Rehabilitation of Radio Monitoring Buildings, Ogoja	South-South	Cross River		14,469,744
	Equipping the tests and measurements ICT Laboratories at the four (4) IRMS Stations and Abuja	South-South	Cross River		3,198,722

Name of Ministry: Ministry of Communication Technology

Ministry's Code:

Name of Institution: National Information Technology Development Agency

Institution's Code: 0156002001

CODE	LINE ITEM	LOCATION			AMOUNT (-N=)
		ZONE	STATE	LGA	
23020118	Construction/ Provision of Infrastructure				1,793,133,573
	New Projects				1,793,133,573
	Completion of on-going rural information centre at Enwan, Akoko-Edo Fed. Constituency, Edo State	SS	Edo		5,000,000
	Construction/ equipping of rural information technology centre in Akoko-Edo Fed. Constituency, Edo State	SS	Edo		25,000,000
	Extension of ICT Building, Ikot Okpudo, Etinan Constituency	SS	Akwa Ibom		40,000,000
	Provision of access road and parking space for ICT centre in Ikot Okpudo Etinan Constituency	SS	Akwa Ibom		60,000,000
	Construction and equipping of ICT Centre in Imiringi Town, Ogbia LGA, Bayelsa East Senatorial District, Bayelsa State				44,000,000
	Construction and equipping of ICT Centre in Basambiri Town, Nembe LGA, Bayelsa East Senatorial District, Bayelsa State				44,000,000
	Construction and equipping of ICT Centre in Otuokpoti Town, Ogbia LGA, Bayelsa East Senatorial District, Bayelsa State				44,000,000
	Construction and equipping of ICT Centre in Otakeme Town, Ogbia LGA, Bayelsa East Senatorial District, Bayelsa State				44,000,000

Name of Ministry: Ministry of Interior

Ministry's Code:

Name of Institution: Nigeria Immigration Services

Institution's Code: 0124003001

CODE	LINE ITEM	LOCATION			AMOUNT (-N=)
		ZONE	STATE	LGA	
23020101	Construction/ Provision of Office Buildings				502,000,000
	On-going Projects				502,000,000
	Construction of Libraries	South-South	Rivers	Ahoada	7,000,000

	Construction of passport office	South-South			65,000,000
	Construction of barracks in the following states: Sokoto, Kebbi, Katsina, Borno, Adamawa, Cross River, etc				583,315,789
23030107	Rehabilitation/ Repairs- Police Stations/ Barracks				700,000,000
	On-going Projects				700,000,000
	Rehabilitation of border post in border states: Sokoto, Kebbi, Katsina, Borno, Adamawa, Cross River etc				150,000,000

Name of Ministry: Ministry of Interior

Ministry's Code: 0124

Name of Institution: Nigeria Security and Civil Defence Corps

Institution's Code: 0124004001

CODE	LINE ITEM	LOCATION			AMOUNT (-N=)
		ZONE	STATE	LGA	
23010106	Purchase of Vans				492,000,000
	On-going Projects				492,000,000
	Procurement of 56 Nos. Vehicles with Gadget for Six Geo-Political Zones				492,000,000

Name of Ministry:

Ministry's Code:

Name of Institution: Federal Training Centres

Institution's Code: 0125005001

CODE	LINE ITEM	LOCATION			AMOUNT (-N=)
		ZONE	STATE	LGA	
23020111	Construction/ Provision of Libraries				139,647,025
	On-going Projects				139,647,025
	Completion of New Library and Furnishing	South-South		Odukpani	15,000,000
	Completion of 1Bk Hostel	South-South	Cross River	Odukpani	17,000,000
	Establishment of an E-Library	South-South	Cross River	Odukpani	5,000,000
	Supervision/ Consultancy Services	South-South	Cross River	Odukpani	8,610,000
	Renovation of Dilapidated Structures	South-South	Cross River	Odukpani	10,000,000