

<b>CAPITAL EXPENDITURE</b>				
<b>HEAD: 450 - AGRICULTURE (CROPS)</b>				
<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Approved Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
			<b>N</b>	
1	National Accelerated Food Programme (Plantain/Banana)		20,000,000	
3	Land Clearing Compensation and survey for rice mill Elebele		42,000,000	
10	Agricultural Development Program	50,000,000	10,557,881.40	
15	Fencing and landscaping of School-to land Authority Premises at Edepie	45,000,000		
17	Training of Extension Agents	40,000,000		
18	Training of field overseers			
19	Farms Farm Villages Census	30,000,000		
20	Government contribution to IFAD,NFDP & NSPFS CBNRMP (G.C.C.C)	196,200,000	249,200,000	
20a	Outstanding Government Contributions to IFAD,NFDP, NSPFS & CBNRMP	250,000,000		
21	Cassava Transformation Value Chain	100,000,000	100,000,000	
32	Green House (Cultivation of Vegetables with Israel support)		2,600,000,000	
33	Consultancy Services		83,000,000	
34	Construction of integrated Farm Centers	320,000,000		
35	Rice Transformation Value Chain	400,000,000		
36	Oil Palm Transformation Value Chain	300,000,000		
37	Plantain Transformation Value Chain	200,000,000		
38	Vegetable Transformation Value Chain	50,000,000		
39	Government contributions to Rural Access Mobility Project (G.C.C.C)	1,000,000,000		
40	Bayelsa State Rice training and seed multiplication center at Igbogene	150,000,000		
	<b>Sub Total</b>	<b>3,131,200,000</b>	<b>3,104,757,881</b>	<b>0</b>
<b>CAPITAL EXPENDITURE</b>				
<b>HEAD: 451 - LIVESTOCK</b>				
<b>Sub-Head</b>	<b>Title of Projects/Details of Expenditure</b>	<b>Approved Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
			<b>N</b>	<b>N</b>
7	Construction of Vetenary clinic and Provision of equipment at Edepie	100,000,000		
10	Collaboration of Bioresource Center Odi/FGN	200,000,000		
13	Tempory upgrade slaughter slab at various locations	20,000,000		
	<b>TOTAL</b>	<b>320,000,000</b>	<b>0</b>	<b>0</b>
<b>CAPITAL EXPENDITURE</b>				
<b>HEAD: 452 - FORESTRY</b>				
<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Approved Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
			<b>N</b>	
1	Development of Forest Reserves	60,000,000		
2	Zoo project			
3	Christmas Decoration	100,000,000	80,000,000	
5	Establishment of timber/fruit tree nursery			
6	Tree Planting	20,000,000	50,000,000	
8	Logging/surveying of timber moving equipment			
	Total	<b>180,000,000</b>	<b>130,000,000</b>	<b>0</b>
<b>CAPITAL EXPENDITURE</b>				

**HEAD: 453 - FISHERIES**

<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Approved Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
			<b>N</b>	
2	Development of Shrimp production(Equity Contribution)		130,000,000.00	
12	Construction of Cold Rooms		12,757,138.40	
13	Epie Creek Aqua culture fish farm		6,868,050.00	
14	Construction of fish feed mill at Edepie			
15	Construction, development and Storage facilities of aquaculture center at Edepie	300,000,000		
	<b>SUB-TOTAL</b>	<b>300,000,000</b>	<b>149,625,188</b>	<b>0</b>

**CAPITAL EXPENDITURE**

**HEAD: 454 - INDUSTRY**

<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Approved Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
1	Feasibility Studies and studies for Small and medium scale in	100,000,000		
7	Establishment of Plastic Industries		157,560,000	
8	Enterpreneurial Skill training	130,000,000		
9	Counterpart funding with Bank of Industry(BOI)	250,000,000		
10	Fencing of Mechanic village	80,000,000		
	<b>SUB-TOTAL</b>	<b>560,000,000</b>	<b>157,560,000</b>	<b>0</b>

**CAPITAL EXPENDITURE**

**HEAD: 455 - POWER**

<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Proposed Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
			<b>N</b>	
1	Gas Turbines & associated works		1,000,000,000.00	
2	Rural Electrification by means of diesel generating set and distribution network	500,000,000.00		
3	Purchase of Industrial/testing equipment & tools	18,000,000.00		
4	Installation of Gas Turbine	1,800,000,000.00	1,500,000,000	
5	Electrification of civil servants estate phase1 Ovom		38,062,312.50	
6	Purchase of Maintenance Spares for Gas Turbine power station and associated systems	410,000,000.00		
7	Bush clearing of power lines	50,000,000.00		
9	Radio Communication gadgets			
11	Extension of Gas Turbine 33KVA line to AIT & Plastic Industry	14,547,432.00		
13	Street Lighting of Yenagoa	238,927,136.00	679,909,119.20	
16	Construction of dedicated 33KV double circuit line from Imiringi to Yenagoa C/W Injection sub-station	506,347,534.01		
17	Construction of 33KV Transmission lines from PHCN round about via NDDC transmission line Tombia (		10,148,550	
22	Okpoama/Diema Electrification Projects	96,012,602.00	25,000,000	
23	Energy Parliament	10,000,000.00		
31	Consultancy services	100,000,000.00		
32	Electrification of Otuasega Community	40,459,751.85	81,919,503	
33	Permanent installation of 1000KVA Cat generator for new Government House c/w automatic changeover system		25,072,081	
34	Electrification of Ayakoro Community	30,946,200.00	61,892,400	
35	Installation of 300 transformers in the State	100,000,000.00	27,244,981	
37	Electrification of Fantuo	32,594,120.00		
38	Extension of 33kv line to Atissa communities across Ekole creek (PPP)			
39	Electrification of Igbogene to Swali (PPP, Snecou)			

40	Electrification of Atissa communities across hospital water front (PPP)			
41	Local Distribution & upgrading of Amassoma distribution network	350,000,000.00		
42	Extension and upgrading for Oruma	40,672,832.94		
43	Extension of 11 KV line for catering rest house at Okpoama	8,500,000.00		
44	Extension of 33KV power line to Ogobiri c/w installation of 1	12,637,731.80		
45	Installation of temporary outdoor breaker for Russian turbine at Kolo Creek power Station	19,325,000.00		
46	Extension of 33KV power line to Sagbama c/w injection sub-station and installation of 4 No transformation	98,000,000.00		
47	Rehabilitation of Akepilai Nembe 33KV Transmission line ,additional works/ generator installation	13,996,400.00		
48	Procurement & installation of 3 No 1500KVA Cat generators for Melfort Okilo Memorial Hospital	230,000,000.00		
49	Construction of 11KV Dedicated feeder from NIPP 2*7.5 MVA injection sub-station to Govt House & Melford Okilo Memorial Hospital	85,720,700.40		
50	Distribution network for Anyama-Ogbia	40,000,000.00		
51	Procurement & installation of 1000KVA S/P cat generator for New Secretariat complex	61,880,768.07		
52	Procurement & installation of 500KVA S/P cat generator for Old Secretariat complex	27,873,000.00		
53	Procurement & installation of 100KVA S/P Perkin Generator for Civil Service Commission	5,237,660.00	78,737,145.71	
54	Procurement & installation of 100KVA S/P perkin generator for children Home	5,000,000.00		
55	Procurement & installation of 1700KVA S/P cat generator for Melford Okilo Memorial general Hospital			
56	Quick medium term projects	4,166,961,722.15		
	<b>SUB-TOTAL</b>	<b>9,113,640,591.22</b>	<b>3,527,986,092.16</b>	<b>0</b>

**CAPITAL EXPENDITURE**

**HEAD: 456 - COMMERCE**

<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Proposed Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
1	Feasibility Studies for Micro credit Finance in Sagbama, Ekeremor, Kaiama, Oporoma & Nembe			
2	Feasibility Studies for Shopping Mall			
6	Swali Ultra-modern market extension		30,925,570	
6i	Construction of drainages			
6ii	Construction of Police post			
6iii	Construction of Admin Block			
6iv	Interlocking blocks			
9	Construction of modern neighborhood market		350,000,000	
9i	Land Acquisition			
9ii	Site preparation			
9iii	Construction of Internal roads/drainages			
9iv	Construction of 1000 stalls			
10	Establishment of market place TV program		6,500,000	
11	Computerisation of/Development of Business Data Base		4,000,000	
	<b>SUB-TOTAL</b>	<b>0</b>	<b>391,425,570</b>	<b>0</b>

**CAPITAL EXPENDITURE**

**HEAD: 457A- TRANSPORT**

<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Proposed Estimate 2012</b>	<b>Approved Estimate 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
1	Procurement of State Government Vehicles/Boats	1,000,000,000		
2	Clearing of waterways and provision of diving equipment	100,000,000		
3	Construction of Bayelsa Airport	1,200,000,000		
4	Marine Directional sign and kilometre board	30,000,000		

5	Rehabilitation of marine transport yard, slipway and government house jetty	50,000,000		
6	Rehabilitation of floating dock (Pontoon)	15,000,000		
7	Survey and Studies of Bayelsa State airports & seaports	400,000,000		
8	Maritime Academy	300,000,000		
9	Establishment of Driving School	100,000,000		
		<b>3,195,000,000</b>		

**CAPITAL EXPENDITURE**

**HEAD: 457B- WORKS**

<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Proposed Estimate 2012</b>	<b>Approved Estimate 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
<b>1</b>	Construction of Roads, Bridges and Jetties in Yenagoa and Other Towns	3,150,000,000	6,152,924,430	
<b>1a</b>	Dualisation of Issac Boro Road	2,000,000,000	300,000,000	
<b>1c</b>	Upgrading of Swali-Harbor Road		205,650,000	
<b>1d</b>	Dualisation of Azikoro Road	1,000,000,000		
<b>1e</b>	Dualisation of Opolo- Sani Abacha Road Yenagoa	1,200,000,000		
<b>1f</b>	Edepie - Tombia Road	3,000,000,000		
<b>1g</b>	Access Road to Civil Servants Training Institute	100,000,000		
<b>2</b>	Construction of High Profile Road	2,000,000,000		
<b>3</b>	Construction of Outer Ring Road-Imiringi-Ogbia Road	700,000,000		
<b>3a</b>	Construction of Outer Ring Road Project Yenagoa	800,000,000		
<b>3b</b>	Dualisation of Opolo-Outer Ring Road Project Yenagoa	500,000,000		
<b>3c</b>	Dualisation of Edepie-Outer Ring Road Project Yenagoa	500,000,000		
<b>4</b>	Construction of unity Bridge Nembe	700,000,000	800,000,000	
<b>5</b>	Glory Drive phase 11	4,000,000,000	14,500,000,000	
<b>6</b>	Maintenance of Existing Roads	150,000,000	50,000,000	
<b>7</b>	Consultancy Services	900,000,000	100,000,000	
<b>8</b>	Construction of Senatorial roads	12,000,000,000		
<b>8a</b>	<i>Construction of Nembe-Brass road</i>		8,500,000,000	
<b>8b</b>	Construction West Senatortrial Road Yenagoa to Agge		1,500,000,000	
<b>8c</b>	Construction Central Senatortrial Road Yenagoa to Oporoma		1,500,000,000	
<b>10</b>	Construction/Maintenance of Public Buildings	4,020,000,000	80,000,000	
<b>10a</b>	Rehabilitation of Governor's Lodge Sagbama			
<b>10b</b>	Rehabilitation of Governor's Lodge Nembe			
<b>11</b>	Construction of Public buildings		300,000,000	
<b>16</b>	Procurement of Tools & Machines	79,024,109		
<b>30</b>	Completion of Quality Control laboratory	55,000,000	65,000,000	
<b>39</b>	Furnishing of Public Buildings	650,000,000		
<b>45</b>	Niger Delta University Projects		200,000,000	
<b>46</b>	Sandfilling and Drainage of Bassambiri & Ogbolomabiri		1,000,000,000	
<b>47</b>	Sandfilling of NDU		1,000,000,000	
<b>48</b>	Clearing of Bayelsa Airstrip at Otagagi		130,000,000	
<b>50</b>	Procurement of heavy duty equipment	297,721,171		
<b>52</b>	Sand filling of Ikibiri-Amassoma link road		150,000,000	
<b>53</b>	Constituency Development		2,000,000,000	
<b>54</b>	Studies on dredging company	300,000,000		
	<b>SUB-TOTAL</b>	<b>38,101,745,280</b>	<b>38,533,574,430</b>	

**CAPITAL EXPENDITURE**

**HEAD: 457C- RURAL DEVELOPMENT**

<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Approved Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
			<b>N</b>	<b>N</b>
<b>1</b>	Construction of Concrete Roads and Bridges			
<b>2</b>	Landing Jetties in Rural Areas			
<b>3</b>	Rural Development Projects			
<b>4</b>	Outstanding Payments in Treasury			
<b>5</b>	Construction of Youth Corpers lodges		76,619,069.64	

5	Fencing of Youth Corpers Lodges		435,546,596.70	
7	Construction of Classroom block at Ayakoro		4,447,717.73	
	<b>TOTAL</b>	-	<b>516,613,384.07</b>	<b>0</b>
<b>CAPITAL EXPENDITURE</b>				
<b>HEAD: 458 - EDUCATION</b>				
<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Proposed Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
		<b>N</b>	<b>N</b>	
6	Renovation of Primary Schools	435,527,299.50	210,000,000.00	
6a	Renovation of Secondary Schools	91,881,065.00		
6c	Completion of On-going Projects	1,856,508,164.50		
7	Rehabilitation of Migrant Fishermen children schools	100,000,000.00		
7c	Upgrading of 5 senior secondary schools to boarding schools	2,050,000,000.00		
14	Construction of 3 senatorial International model secondary schools	2,000,000,000.00	1,400,000,000.00	
26	Fencing of primary/secondary schools	200,000,000.00	200,000,000.00	
29	State library	278,266,619.86	67,000,000.00	
32	Student Financing	2,000,000,000.00	1,670,000,000.00	
32a	Student Financing for WAEC, NECO & NTC Fees	206,780,200.00	180,000,000.00	
32c	Conduct of Examinations	22,000,000.00	20,000,000.00	
34	Procurement of instructional materials	180,000,000.00	80,000,000.00	
37	Development of Facilities in Bayelsa State College of Education	322,900,000.00	300,000,000.00	
38	Infrastructural Development of Niger Delta University	740,000,000.00	150,000,000.00	
39	Construction of National Open University Center Azikoro	75,000,000.00		
40	Relocation of displaced Secondary Schools			
40i	Relocation of displaced Secondary Schools Agudama-Epie	50,000,000.00		
40ii	Relocation of displaced BYCAS Model Secondary School	150,000,000.00		
41	Establishment of BYCAS at Okaka	500,000,000.00		
49	SUBEB G.C.C.C.C	1,037,324,603.14	2,000,000,000.00	
51	adult Literacy Program	160,000,000.00		
53	Establishment of special school for the handicapped	50,000,000.00		
54	Foreign Language Center			
63	Establishment of Education Management Information System(EMIS/ICT)	21,100,000.00		
67	Technical College, Aleibiri	250,000,000.00	85,000,000.00	
68	Teachers Training Institute	1,000,000,000.00		
69	Training and Retraining of teachers	600,000,000.00	40,000,000.00	
69a	Education summit	60,000,000.00		
70	Construction of Model Primary schools	3,199,992,000.00		
70a	Construction of Special Model primary Schools	1,500,000,000.00		
71	Free Compulsary Primary/Secondary School Education	4,590,000,000.00		
72	Home Economics Center at SJGS Amarata	11,700,000.00		
	<b>SUB-TOTAL</b>	<b>23,738,979,952.00</b>	<b>6,402,000,000.00</b>	<b>0</b>
<b>CAPITAL EXPENDITURE</b>				
<b>HEAD: 459 - HEALTH</b>				
<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Proposed Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
			<b>N</b>	<b>N</b>
1	Chief Melford Okilo Memorial Hospital Yenagoa	1,400,000,000.00	6,004,314,153.70	
3	Health facilities maintenance	300,000,000.00	200,000,000.00	
7	Medical Equipment for Health Centers	300,000,000.00		
8	Drugs-Pharmaceuticals and medical consumables	86,000,000.00	50,000,000.00	
9	Consultancy Services	150,000,000.00		
10	Bayelsa Medicare Scheme	120,000,000.00	24,000,000.00	

11	Bayelsa Medical Emergency Service	120,000,000.00	10,000,000.00	
14	School of Nursing, Tombia	200,000,000.00		
15	Completion of On-Going Health Centers	350,000,000.00	986,000,000.00	
16	Renovation of Bayelsa State drug Distribution Center	200,000,000.00		
21	Integrated Maternal Newborn Child health (IMCH) program	100,000,000.00		
23	Establishment of drug Revolving Fund	200,000,000.00		
24	Construction/Renovation of General Hospitals	1,850,000,000.00		
31	Construction of Psychiatric Hospital	200,000,000.00		
32	Construction of School of Midwifery complex Tombia	400,000,000.00		
33	Construction of Health Center	100,000,000.00		
33a	Construction of Special Model Health Center	1,000,000,000.00		
34	Medical Diagnostic Center	1,000,000,000.00		
37	Construction of Youth Friendly Center Yenagoa	80,000,000.00		
38	Renovation of TBL Hospital	40,000,000.00		
	<b>Total</b>	<b>8,196,000,000.00</b>	<b>7,274,314,153.70</b>	

**CAPITAL EXPENDITURE**

**HEAD: 460 - INFORMATION**

<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Proposed Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
1	Newspaper Printing Machines	418,000,000	31,000,000	
2	Printing Press Machines & Equipment	300,000,000		
3	Completion of Glory Land Television Station Complex	600,000,000	50,000,000	
4	Procurement of digital transmitters & studio equipment/spare	90,000,000	100,000,000	
5	Procurement & Installation of Studio equipmet & Spares for C	150,000,000		
6	Procurement Installation of Editing Suits	60,000,000		
7	Renovation of Administration Block & Press hall of BSNC	65,000,000		
9	Construction of Government printing Press Office			
10	Construction of Information Center at HQ	90,000,000		
11	Purchase of Fly Away Kits	80,000,000	60,000,000	
12	Equipment for information Center at HQ	15,000,000		
13	Completion of Pre & post Press works in BSNC	20,000,000		
14	Establishment & Procurement of books for Library	100,000,000		
15	Procurement of Professional Public enlightenment Vehicle	36,000,000		
16	Procurement of 4 NO 250 KVA Generators	58,900,000		
17	Armoured cable networking /Computers for BSNC	15,000,000		
18	Mega Broadcasting outfit	500,000,000		
	<b>SUB-TOTAL</b>	<b>2,597,900,000</b>	<b>241,000,000</b>	<b>0</b>

**CAPITAL EXPENDITURE**

**HEAD: 461 - SOCIAL DEVELOPMENT**

<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Proposed Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
2	Provision of mobility aids	8,000,000	8,000,000	
3	Renovation of ware house	7,500,000	10,000,000	
4	Renovation/expansion of Women affairs Clinic	25,000,000		
5	Construction of Children minders residence at children's Home Opolo	23,000,000		
6	Construction of generator house in Children Home	5,000,000		
8	Renovation of Women Affairs Nursery/ Primary School	13,000,000		
16	Landscaping & borehole at Children Home	18,000,000	10,000,000	
17	Ex-Lepers Development Fund		6,000,000	
18	Remand Home	140,000,000	20,000,000	
	Establishment of Creche	20,000,000		
24	Handicraft training & starter packs for disabled	12,000,000		
28	Upgrading of library unit	2,000,000		
29	Provision of Braille Machines & hearing aids	10,000,000		

31	Special Projects & NGOS	227,500,000	200,000,000	
32	Counterpart fund for Women fund for Economic Empowerment	6,000,000	6,000,000	
33	Baseline Survey & Establishment of Gender data bank	3,000,000	1,040,000	
35	Landscaping of hairplaiting plaza at Kpansia		9,000,000	
36	Construction of Bayelsa Stayalive centers		30,000,000	
	<b>SUB-TOTAL</b>	<b>520,000,000</b>	<b>300,040,000</b>	<b>0</b>

**CAPITAL EXPENDITURE**

**HEAD: 461A SPORTS**

Sub-Head	Title of Project/Details of Expenditure	Proposed Estimate 2012	Approved Estimates 2011	Actual Expenditure Up to June, 2011
			<b>N</b>	<b>N</b>
1	Sports Complex (Upgrading of facilities)	200,000,000		
2	Laying of Tartan tracks at the Sports Complex	185,000,000	50,000,000	
3	Upgrading of main bowl of sports complex	200,000,000		
4	Completion of swimming pool at the Sports Complex	245,000,000	78,000,000	
5	Renovation of stadium hostels/furnishing	134,000,000	84,000,000	
10	Upgrading of training pitches	500,000,000	200,000,000	
12	Golf Course	250,000,000	1,000,000,000	
14	Wrestling gym	171,000,000	20,000,000	
15	Sports Academy	900,000,000		
16	Sports Center for Hon Commissioners quarters	75,000,000		
17	Sports Center for House of Assembly quarters	75,000,000		
20	Construction of Bayelsa Star Stadium	2,000,000,000	5,780,000,000	
	<b>SUB-TOTAL</b>	<b>4,935,000,000</b>	<b>7,212,000,000</b>	<b>0</b>

**CAPITAL EXPENDITURE**

**HEAD: 461B - COMMUNITY DEVELOPMENT**

Sub-Head	Title of Project/Details of Expenditure	Proposed Estimate 2012	Approved Estimates 2011	Actual Expenditure Up to June, 2011
			<b>N</b>	<b>N</b>
1	Matching grants to Community Development Projects	100,000,000.00		
2	Construction of Multi-Purpose Training Centres		281,479,482.56	
3	Construction of Office Complex			
4	Relocation of Nembe Craft Development Center	200,000,000.00		
5	Building of Boys & Girls Hostels for Elebele Craft Center	50,000,000.00		
6	Purchase of Furniture & equipment Craft Centers	100,000,000.00		
10	Completion of Corpers Lodges	240,000,000.00		
13	Databank for Community Development	18,000,000.00		
14	Construction of Fire Fighting Station/Equipment	510,000,000.00		
15	Amassoma Fire Station	15,000,000.00		
19	Constituency Development	2,500,000,000.00	2,500,000,000.00	
20	Provision of Community Development Infrastructure (Relating to Health & Education)	3,820,000,000.00	3,161,260,250.30	
21	Training & Re-training of fire Fighters	50,000,000.00		
	<b>SUB-TOTAL</b>	<b>7,603,000,000.00</b>	<b>5,942,739,732.86</b>	<b>0</b>

**CAPITAL EXPENDITURE**

**HEAD: 461C - YOUTHS**

Sub-Head	Title of Project/Details of Expenditure	Approved Estimate 2012	Approved Estimates 2011	Actual Expenditure Up to June, 2011
2	Training in Argon welding for 30 Youths in South Africa		200,000,000	
4	Construction/ Sand filling of International Center for Peace & Arbitration at Otuabala			

5	Youth Training in Norway/Namibia (UNITAR/DCP) Three years	569,694,284		
6	Industry Tailored Skills Trainings	400,000,000		
10	Training of Youths on seaman and diving		90,000,000	
11	Second Chance Project (Training BS Youths)	100,000,000	200,000,000	
13	State Manpower data Bank for unemployed bayelsans		10,000,000	
17	Youth Civic Center		400,000,000	
	<b>Sub-TOTAL</b>	<b>1,069,694,284</b>	<b>900,000,000</b>	<b>0</b>

**CAPITAL EXPENDITURE**

**HEAD: 461D - MANPOWER DEVELOPMENT**

<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Approved Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
1	Manpower development	500,000,000	200,000,000	
2	State Manpower data Bank for unemployed bayelsans	40,000,000		
		<b>540,000,000</b>		

**CAPITAL EXPENDITURE**

**HEAD: 462 - WATER**

		<b>Proposed Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
1	Oloibiri Regional water scheme/(PPP Snecou)			
2	Nembe Regional water scheme(PPP Snecou)			
3	Up-grading of Yenagoa Metropolis water schemes		200,000,000	
3a	Yenagoa main water works			
3b	Ovom water works	30,000,000		
3c	Reticulation of 20km pipeline at Swali	75,000,000		
3d	Up-grading of Okaka	150,000,000		
3e	Yenagoa reticulation 11			
3f	Igbogene Waterworks	100,000,000		
3g	Famgbe waterworks	50,000,000		
4	Rural Water Supply Scheme		1,000,000,000	
5	Upgrading Sub Station	35,000,000		
6	Studies	250,000,000		
7	Water pilot schemes	300,000,000		
10	Completion of 20 abandoned water schemes	699,000,000		
10i	Completion of UAC Ogbokiri-Tubukiri water schemes	79,710,000		
10ii	Completion of Fantua water schemes	50,000,000		
11	Upgrading/ Reactivation of works for 27 stations outside Yenagoa	122,370,000		
12	Procurement of equipment	22,600,000		
13	Construction of water works at New Secretariat Complex	18,000,000		
14	Construction of Fuel dump site at Water Board	50,000,000		
15	Bassambiri water works	20,000,000		
	<b>TOTAL</b>	<b>2,051,680,000.00</b>	<b>1,200,000,000.00</b>	<b>0</b>

**CAPITAL EXPENDITURE**

**HEAD: 463 - ENVIRONMENT**

<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Approved Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
			<b>N</b>	<b>N</b>
1	Shore Protection at Okipiri water front	230,000,000.00		
2	Shore Protection at General Hospital water front Igopiri	200,000,000.00		
8	Establishment of Research Library	20,000,000.00		
12	Establishment of Polluton control Laboratory	80,000,000.00		



13	Cemetery in Yenagoa	300,000,000.00	200,000,000.00	
14	Cleaning of public drains in the city	100,000,000.00	67,000,000.00	
15	Clearing of Water hyacinths	90,000,000.00		
16	Water weeds harvester	100,000,000.00	96,500,000.00	
18	Purchase of Refuse management equipment	697,000,000.00		
19	Construction of Neighborhood Car Park at Okaka			
20	Slabs/Waste baskets	50,000,000.00	51,000,000.00	
22	Establishment/Installation of solar powered automatic weather monitoring equipment			
23	E. I. A Reports( Consultancy fees)	100,000,000.00		
26	Establishment of Environmental and Ecological Database	44,000,000.00		
27	Fencing of dump site	15,000,000.00		
33	Flood Erosion control	123,000,000.00	200,000,000.00	
	<b>SUB-TOTAL</b>	<b>2,149,000,000.00</b>	<b>614,500,000.00</b>	<b>0</b>

**CAPITAL EXPENDITURE**

**HEAD: 464 - HOUSING**

Sub-Head	Title of Project/Details of Expenditure	Approved Estimate 2012	Approved Estimates 2011	Actual Expenditure Up to June, 2011
			N	N
1	Internal Road network, sand filling and drainage at civil services estate at Okaka	81,874,000.00		
2	Construction of Low cost housing units at the LGA HQ	400,000,000.00		
3	Construction of 1000 of Housing units		1,080,000,000	
6	Stock piling of sand at paradise island		750,000,000	
7	Water reticulation at civil servants estate Okaka	20,491,142		
8	Low cost housing scheme at Ewoama	60,000,000.00		
9	Governor's lodge	82,944,850.00		
10	Completion of new public office holderquarters Opolo phase 11	500,000,000.00		
11	Bush Clearing and removal of debris for Okaka Phase 1 & 11	70,048,750		
12	Payment of consultancy services	13,000,000		
13	Construction of housing units at Ekeki phase 11	739,406,245	400,000,000	
14	Construction of housing units at Ekeki phase 1	20,000,000		
16	Clearing, Survey and Land preparation (Housing & Property Development Authority)		100,000,000	
18	Provision of infrastructure at Okaka Phase 11/Public Office holders	800,000,000		
20	New Commissioners Quarters		1,000,000,000	
21	Construction of Governor's/Deputy Governor's Lodges	260,000,000		
22	Okpoama guest houses project	50,000,000		
23	Fencing of Okaka Housing estate	160,000,000		
24	Police Station/4-man rank and file building at Opolo	25,000,000		
25	Three bedroom flats for sports medalists	180,000,000		
29	Preparation of Master Plans for 8 LGA headquarters & other towns	300,000,000		
30	Land Preparation for sites and services scheme		1,000,000,000	
	<b>SUB-TOTAL</b>	<b>3,762,764,987</b>	<b>4,330,000,000</b>	

**CAPITAL EXPENDITURE**

**HEAD: 465 - URBAN AND REGIONAL PLANNING (MINISTRY OF STATE CAPITAL DEVELOPMENT)**

Sub-Head	Title of Project/Details of Expenditure	Proposed Estimate 2012	Approved Estimates 2011	Actual Expenditure Up to June, 2011
			N	

2	Layout Design & Implementation	250,000,000	220,000,000	
3	Drainage System in Yenagoa	1,000,000,000	400,000,000	
4	Governor/Deputy Governor's Office		3,000,000,000	
5	Compensation of Land acquisiton in Yenagoa		2,500,000,000	
10	Purchase of survey equipment	50,000,000		
12	Construction of Galleria	700,000,000		
13	Construction of Glory Drive Motor Park	589,000,000		
14	Purchase of heavy duty equipment	250,000,000		
20	Central Business District		750,000,000	
21	New House of Assembly Quarters		500,000,000	
23	Transparency Plaza	1,000,000,000	2,000,000,000	
24	Urban renewal scheme	200,000,000		
	<b>SUB-TOTAL</b>	<b>4,039,000,000</b>	<b>9,370,000,000</b>	<b>0</b>

**CAPITAL EXPENDITURE**

**HEAD: 466 - SURVEY & MAPPING**

Sub-Head	Title of Project/Details of Expenditure	Approved Estimate 2012	Approved Estimates 2011	Actual Expenditure Up to June, 2011
1	Mapping and development surveys in other towns	10,000,000	10,000,000	
1a	Mapping and development surveys in Yenagoa	20,000,000	20,000,000	
3	Inter-State Boundary Related Issues	200,000,000	50,000,000	
10	Bayelsa Satelite project	4,000,000	4,000,000	
11	Establishment of Land Registry	75,000,000		
12	purchase of Survey Equipment	50,000,000		
16	Compensation of land Acquired	1,500,000,000	6,000,000	
18	Mapping of Border Areas	10,000,000	10,000,000	
	<b>SUB-TOTAL</b>	<b>1,869,000,000</b>	<b>100,000,000</b>	<b>0</b>

**CAPITAL EXPENDITURE**

**HEAD: 467A - GENERAL ADMINISTRATION (MINISTRY OF JUSTICE)**

Sub-Head	Title of Project/Details of Expenditure	Approved Estimate 2012	Approved Estimate 2011	Actual Expenditure Up to June, 2011
1	Furnishing & Partitioning of the Ministry of Justice Office	100,000,000		
2	State Cases	800,000,000	1,000,000,000	
5	Publication of law books international Journa & production of Ministry of Justice customised Diaries & briefs for Law Officers	10,000,000	10,000,000	
6	Purchase of library books	80,000,000	60,000,000	
10	Nigeria Law School Campus		500,000,000	
11	Sensitisation workshops on legal due process	70,000,000		
12	Executive bills	20,000,000		
13	Translation and Publication of chapter iv of the 1999 Federal Constitution in four major languages	10,000,000		
	<b>Total</b>	<b>1,090,000,000</b>	<b>1,570,000,000</b>	<b>0</b>

**CAPITAL EXPENDITURE**

**HEAD: 467B - GENERAL ADMINISTRATION (JUDCIARY)**

Sub-Head	Title of Project/Details of Expenditure	Approved Estimate 2012	Approved Estimate 2011	Actual Expenditure Up to June, 2011
1	Construction of Court halls	100,000,000		
2	Renovation of court halls	50,000,000	50,000,000	
3	Fencing of court halls	100,000,000	50,000,000	
4	United Nation Office on Drug & Crime	10,000,000		
5	Construction of Senior staff quarters	100,000,000		
7	Construction of Magistrate quarters	100,000,000		

8	Customary Court of Appeal		200,000,000	
9	Computerisation of Judiciary and e- Library	100,000,000	150,000,000	
10	Landscaping of Judiciary quarters		100,000,000	
11	Furniture and equipment	283,000,000	100,000,000	
12	Purchase of generators	15,000,000		
13	Construction of Chief Judge's Official Residence	300,000,000		
14	Construction of Magistrates Court complex at Yenagoa	150,000,000		
15	Library Books & equipment	51,000,000	50,000,000	
16	Construction of Judges quarter	100,000,000		
17	Construction of Junior staff quarters	100,000,000		
18	Completion of Junior staff quarters	50,000,000		
19	Landscaping of High Court complex Yenagoa	50,000,000		
20	Renovation / Landscaping of existing magistrate quarter at yenagoa	90,000,000		
21	Provision of Portable Water in Residential quarters and Co	15,000,000		
22	Construction of High Court at Ekeremor Judiciary Division	54,000,000		
23	Provision of Security and Fire Gadgets	50,000,000		
24	Constructon of Office block within the High Court Complex	100,000,000		
25	Constructon of Ceremonial court hall within the High Court Complex	100,000,000		
26	Capacity building	10,000,000		
27	Purchase of MV Rivercraft, Vehicle and Boats	100,000,000		
28	Local Government Election Petition Tribunal fund	22,000,000		
	<b>Total</b>	<b>2,200,000,000</b>	<b>700,000,000</b>	<b>0</b>

**CAPITAL EXPENDITURE**

**HEAD: 467C - GENERAL ADMINISTRATION (E-GOVERNANCE)**

Sub-Head	Title of Project/Details of Expenditure	Approved Estimate 2012	Approved Estimate 2011	Actual Expenditure Up to June, 2011
6	Procurement of ICT Infrastructure for e-Governance (RFP-01)	100,000,000	39,000,000	40,000,000
7	Installation and deployment of ICT Network Engineering Infrastructure & civil works (RFP - 02)	100,000,000	453,000,000	150,000,000
8	US Partnership Programs		65,000,000	
9	Supply & Implementation of e-Governance Co-ordination	400,000,000	614,000,000	
10	VSAT Expansion & Bandwidth upgrade	85,000,000		
11	Deployment of ICT Helpdesk Infrastructure, License & Subscription	65,000,000		
12	Capacity building on due process activities	50,000,000		
13	Microsoft usage license	100,000,000		
14	Alcatel Phone conferencing License	10,000,000		
15	Website Improvement and upgrade	40,000,000		
16	e-Governance Consultancy Services	15,000,000		
17	Video Conferencing of Government House	20,000,000		
18	Computer Training for Civil Servants, Seminars, Conferences and workshops	25,000,000		
	<b>Total</b>	<b>1,010,000,000.00</b>	<b>1,171,000,000.00</b>	<b>190,000,000.00</b>

**CAPITAL EXPENDITURE**

**HEAD: 467D - GENERAL ADMINISTRATION (GOVERNMENT HOUSE)**

Sub-Head	Title of Project/Details of Expenditure	Approved Estimate 2012	Approved Estimates 2011	Actual Expenditure Up to June, 2011
1	Government House Clinic	20,000,000	20,000,000	
4	Office Furniture /Equipment for D/Governor	50,000,000	50,000,000	
5	Security Gadgets	50,000,000	50,000,000	
6	Governor/Deputy Governor's Lodges		600,000,000	
	<b>Total</b>	<b>120,000,000</b>	<b>720,000,000</b>	

<b>CAPITAL EXPENDITURE</b>				
<b>HEAD: 467E - GENERAL ADMINISTRATION (S.S.G)</b>				
<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Approved Estimate 2012</b>	<b>Approved Estimate 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
1	Office Furniture /Equipment	20,000,000	5,000,000	
2	Radio communication / accessories		15,000,000	
3	Niger Delta Peace Committee		80,000,000	
4	Counterpart Funding for MDGS	1,000,000,000	1,000,000,000	
5	Counterpart Funding for UNDP		200,000,000	
6	Security Facilities & Maintenance	1,400,000,000		
		<b>2,420,000,000</b>	<b>1,300,000,000</b>	
<b>CAPITAL EXPENDITURE</b>				
<b>HEAD: 467F - GENERAL ADMINISTRATION (MINISTRY OF FINANCE )</b>				
<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Approved Estimate 2012</b>	<b>Approved Estimate 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
3	Capacity Building (MOF & Pension Board)	70,000,000	25,000,000	874,000
5	Construction & Renovation of Tax & licensing Offices	50,000,000	100,000,000	1,854,482
6	Publication of Ministry Journals	18,000,000	45,000,000	
8	Construction of Treasury Store House	50,000,000	50,000,000	
9	Counterpart funding for PPP		500,000,000	
11	Government Cash counterpart funding for CSDP		100,000,000	
12	Government Cash counterpart funding for UNICEF		200,000,000	
13	Procurement of 2 generators		6,000,000	
14	Insurance Premium	35,000,000	200,000,000	
15	UNICEF-SPAAC (Data and Social Policy)		3,000,000	
16	Construction of Finance House			
17	Civil Servant Data base	7,000,000		
19	Purchase of fire proof filing cabinets & safes	23,500,000		
20	Upgrading of Payroll software	25,000,000		
24	ICT security and Licenses	50,000,000		
25	Actuarial Valuation of State Pension Assets & Liabilities	43,000,000		
26	Consultancy Services	3,000,000,000		
		<b>3,371,500,000</b>	<b>1,229,000,000</b>	
<b>CAPITAL EXPENDITURE</b>				
<b>HEAD: 467G - GENERAL ADMINISTRATION (HOUSE OF ASSEMBLY)</b>				
<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Approved Estimate 2012</b>	<b>Approved Estimate 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
			<b>N</b>	<b>N</b>
1	Furnishing/Equipping of 2 storey Administrative block	120,000,000		
3	Demolition and re-construction of new Administrative Block		174,000,000	
5	Purchase o books & other resource materials	98,000,000		
6	Renovation of Assembly Guest House, Ovom	7,350,000		
15	Purchase of office equipment and furniture	84,650,000	50,000,000	
17	Procurement and installation of Solar powered Security Lights in the Assembly Complex and Quarters		38,000,000	
18	Construction of 24 constituency offices	1,080,000,000		
20	Acquisition and payment of compensation for the land behind the assembly complex	145,000,000	130,000,000	
21	Extension of fence of Asseby Complex		35,000,000	

22	Renovation /deroofing and construction of iron roof for the main legislative building		36,000,000	
23	Procurement of vehicles	30,000,000	80,000,000	
24	Construction of lift for the Administrative block		100,000,000	
25	Procurement of four 500KVA Generator		60,000,000	
26	Inauguration of fourth Assembly		120,000,000	
27	Construction of fuel dump at the Assembly complex		35,000,000	
28	Renovation of three storey Administrative block	80,000,000	50,000,000	
29	Purchase of four River Crafts		80,000,000	
30	Procurement of Ambulance Vehicles		19,000,000	
31	Purchase cars for Clerk and Heads of Department	85,000,000		
32	Outstanding debts	123,000,000		
33	Purchase of Car for chief of staff and Special Advisers	34,000,000		
34	Intercom system at the new assembly quarters	12,000,000		
35	Information and Communication Technology Facility	100,000,000		
36	Interlocking/landscaping/fencing and minor works at the new	200,000,000		
37	Electrification of the new Assembly quarters to the power tra	10,000,000		
38	Construction of generator house at the new Assembly House	15,000,000		
39	Upgrading of water treatment plant/ system at the new Asser	35,000,000		
40	Security post at the new Assembly quarters	12,000,000		
41	Construction of boys quarters /swimming pool and Gymnasu	60,000,000		
42	Fencing of Speaker/Deputy Speaker residences	30,000,000		
43	Construction of second road and gate at the new Assembly c	36,000,000		
44	Renovation of security post at the Assembly complex	25,000,000		
45	Construction of boys quarters at the new Assembly quarters	230,000,000		
	<b>TOTAL</b>	<b>2,852,000,000</b>	<b>1,007,000,000</b>	

**CAPITAL EXPENDITURE**

**HEAD: 467H- GENERAL ADMINISTRATION (OFFICE OF THE STATE AUDITOR GENERAL)**

<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Approved Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
		<b>N</b>	<b>N</b>	<b>N</b>
3	Landscaping/Fencing of Zonal Offices at Amassoma,Ekeremor and Nembe	50,000,000	30,000,000	
5	Construction of Audit House		100,000,000	
	<b>Sub-Total</b>	<b>50,000,000</b>	<b>130,000,000</b>	

**CAPITAL EXPENDITURE**

**HEAD: 467I - GENERAL ADMINISTRATION (LOCAL GOVERNMENT SERVICE COMMISSION)**

<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Approved Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
		<b>N</b>	<b>N</b>	<b>N</b>
1	Purchase of furniture /Equipment	25,000,000	25,000,000	
2	Construction of Office block			
	<b>SUB-TOTAL</b>	<b>25,000,000</b>	<b>25,000,000</b>	

**CAPITAL EXPENDITURE**

**HEAD: 467J - GENERAL ADMINISTRATION (EAST SENATORIAL DISTRICT)**

<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Approved Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
		<b>N</b>	<b>N</b>	<b>N</b>
1	Rehabilitation of displaced Communities		20,000,000	

	<b>Total</b>	<b>0</b>	<b>20,000,000</b>	
<b>CAPITAL EXPENDITURE</b>				
<b>HEAD: 467K - GENERAL ADMINISTRATION (WEST SENATORIAL DISTRICT)</b>				
<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Proposed Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
		<b>N</b>	<b>N</b>	<b>N</b>
<b>1</b>	Rehabilitation of displaced Communities	200,000,000.00	20,000,000.00	
<b>2</b>	Outstanding payment in Treasury		259,940,011.61	
	<b>Total</b>	<b>200,000,000.00</b>	<b>279,940,011.61</b>	
<b>CAPITAL EXPENDITURE</b>				
<b>HEAD: 467L - GENERAL ADMINISTRATION (CENTRAL SENATORIAL DISTRICT)</b>				
<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Proposed Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
		<b>N</b>	<b>N</b>	<b>N</b>
<b>1</b>	Rehabilitation of displaced Communities		20,000,000	
	<b>Total</b>	<b>0</b>	<b>20,000,000</b>	
<b>CAPITAL EXPENDITURE</b>				
<b>HEAD: 467M - GENERAL ADMINISTRATION (MINISTRY OF SPECIAL PROJECTS)</b>				
<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Proposed Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
		<b>N</b>	<b>N</b>	<b>N</b>
<b>1</b>	Bayelsa State Stimulus Scheme		500,000,000	
<b>2</b>	Special intervention fund for special projects	1,000,000,000	1,000,000,000	
<b>3</b>	Quick Intervention Projects (Quick win Projects)	1,587,553,000		
	<b>Total</b>	<b>2,587,553,000</b>	<b>3,500,000,000</b>	
<b>CAPITAL EXPENDITURE</b>				
<b>HEAD: 467N - GENERAL ADMINISTRATION (TOURISM DEVELOPMENT)</b>				
<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Proposed Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
<b>1</b>	Production of sights and sounds of Bayelsa State	34,000,000		
<b>2</b>	Publication of Tourism profiles, guides and manuals	15,000,000		
<b>3</b>	Feasibility Studies for Development of Bayelsa film village	7,000,000		
<b>4</b>	Capacity building	20,000,000		
<b>5</b>	Feasibility studies for Oxbow lake Resort Development	7,000,000		
<b>6</b>	Bayelsa Film Project (Partnership with film producers)	30,000,000		
<b>7</b>	Rehabilitation of slave relics		7,920,000	
<b>8</b>	Development of Tourism development master plan and legal	10,000,000		
<b>9</b>	Rehabilitation of whiteman grave site		10,000,000	
<b>10</b>	EIA for Okpoama and Oxbow lake		28,100,000	
<b>11</b>	Purchase of Furniture & Equipment	20,000,000		
<b>13</b>	Stakeholders Sensitisation Workshop (Tourism Service Providers)	10,000,000		
<b>14</b>	Participation at national and international tourism Events (AMAA, Miss University Africa, Bayelsa fashion week, Face of Tourism pageant, World Tourism Day etc)	520,000,000		
<b>15</b>	Feasibility studies for Beach / Resort Development	7,000,000		
<b>16</b>	School of Tourism and Catering	400,000,000		
<b>17</b>	Development of Tourist sites in Bayelsa State	2,000,000,000		
	<b>Total</b>	<b>3,080,000,000</b>	<b>46,020,000</b>	

**CAPITAL EXPENDITURE**

**HEAD: 467O - GENERAL ADMINISTRATION (STATE INDEPENDENT ELECTORAL COMMISSION)**

<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Proposed Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
<b>1</b>	<b>Conduct of local government elections</b>		<b>65,000,000</b>	
		<b>0</b>	<b>65,000,000</b>	

**CAPITAL EXPENDITURE**

**HEAD: 467P - GENERAL ADMINISTRATION (MICRO CREDIT ADMINISTRATION AGENCY)**

<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Proposed Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
<b>1</b>	Micro credit		500,000,000	
<b>3</b>	On-lending activities	900,000,000		
<b>4</b>	Poverty Baseline Studies	5,000,000		
		<b>905,000,000</b>	<b>500,000,000</b>	

**CAPITAL EXPENDITURE**

**HEAD: 467Q - GENERAL ADMINISTRATION (MINISTRY OF CULTURE & IJAW NATIONAL AFFAIRS)**

<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Proposed Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
<b>1</b>	Construction/Furnishing of Office Complex			
<b>2</b>	Construction/Equipping of a Glory Kitchen	9,200,000		
<b>3</b>	Design/Construction of Glory Arts Gallery	50,043,192		
<b>4</b>	Procurement of Musical Instruments/Establishment of Glory digital recording/Film Editing Studio	20,310,000		
<b>5</b>	Institute of Ijaw Language	203,764,000		
<b>6</b>	Ijaw Language Development Project	200,000,000		
		<b>483,317,192</b>	<b>0</b>	

**CAPITAL EXPENDITURE**

**HEAD: 467R - GENERAL ADMINISTRATION (NDUTH OKOLOBIRI)**

<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Proposed Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
<b>1</b>	Constructon & furnishing of medical store complex	100,000,000		
<b>2</b>	Constructon & furnishing of one storey general outpatient de	110,000,000		
<b>3</b>	Constructon & furnishing of one storey administrative block	250,000,000		
<b>4</b>	Expansionof Radiology department	10,000,000		
<b>5</b>	Incinerator, refuse and dispoable consumables	100,000,000		
<b>6</b>	Computerisation and health system information managemen	10,000,000		
<b>7</b>	Equipping/furnishing of maintenance workshop	20,000,000		
<b>8</b>	Medical equipment/spares	200,000,000		
<b>9</b>	Drugs Pharmaceutical and medical consumables	15,000,000		
<b>10</b>	Office Furniture/equipment for principal officers	20,000,000		
<b>11</b>	Procurementof ambulances/Staff buses	165,000,000		
		<b>1,000,000,000</b>		

**CAPITAL EXPENDITURE**

**HEAD: 467S - GENERAL ADMINISTRATION (MIN. OF FEDERAL CAPITAL TERRITORY AND PRESIDENCY)**

<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Proposed Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
<b>1</b>	Purchase of Furniture			
<b>2</b>	Purchase of Office Equipment			
<b>3</b>	Purchase of Safe			

<b>CAPITAL EXPENDITURE</b>				
<b>HEAD: 467T - GENERAL ADMINISTRATION (CUSTOMARY COURT OF APPEAL)</b>				
<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Proposed Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
<b>1</b>	Construction of Customary Court of Appeal quarters	155,845,100		
<b>2</b>	Construction of 7 Customary Court halls	237,300,000		
<b>3</b>	Renovation of 8 Existing Customary Court halls	56,500,000		
<b>4</b>	Purchase of pool cars and 2 rivercrafts	129,880,000		
<b>5</b>	Purchase of 2 set of 250 KVA Generating plants	19,114,900		
<b>6</b>	Purchase of 4 SUV ( Jeep) for Judges	81,360,000		
<b>6a</b>	Purchase of SUV (Jeep) for chief Registrar and Toyata Corolla	20,000,000		
<b>7</b>	<b>Furniture</b>	35,500,000		
	<b>TOTAL</b>	735,500,000		
<b>CAPITAL EXPENDITURE</b>				
<b>HEAD: 467U - GENERAL ADMINISTRATION (COLLEGE OF HEALTH TECHNOLOGY OGBIA)</b>				
<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Proposed Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
<b>1</b>	Design/Construction/furnishing of 2 student hostels	105,944,450		
<b>2</b>	Purchasing of ICT equipment/furniture	20,000,000		
<b>3</b>	Design/Construction/furnishing of lecture hall complex	110,400,000		
<b>4</b>	Design/Construction/furnishing of lecturers Office	40,000,000		
<b>5</b>	Design/Construction/furnishing of laboratory complex	76,000,000		
<b>6</b>	Design and Construction of recreational facilities	17,655,550		
<b>7</b>	Equipment for Clinic	30,000,000		
		<b>400,000,000</b>		
<b>CAPITAL EXPENDITURE</b>				
<b>HEAD: 467V - GENERAL ADMINISTRATION (MINISTRY OF BUDGET AND ECONOMIC PLANNING)</b>				
<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Proposed Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
<b>1</b>	Stimulus Package		1,000,000,000	
<b>2</b>	Construction of Economy Management House (Secretariat Annex 11)		450,000,000	
<b>3</b>	Capacity Building	45,000,000		
<b>4</b>	Publication	100,000,000		
<b>5</b>	Counterpart funding for PPP	300,000,000		
<b>6</b>	Counterpart funding for CSDP	300,000,000		
<b>7</b>	UNICEF Counterpart funding	200,000,000		
<b>8</b>	UNDP Counterpart funding	500,000,000		
<b>9</b>	Counterpart funding for SEEFOR	150,000,000		
<b>10</b>	UNICEF-SPAAC ( Data & Social Policy)	150,000,000		



		1,745,000,000	1,450,000,000	
<b>CAPITAL EXPENDITURE</b>				
<b>HEAD: 467W - GENERAL ADMINISTRATION (HOSPITALS MANAGEMENT BOARD)</b>				
<b>Sub-Head</b>	<b>Title of Project/Details of Expenditure</b>	<b>Proposed Estimate 2012</b>	<b>Approved Estimates 2011</b>	<b>Actual Expenditure Up to June, 2011</b>
1	Renovation/Rehabilitation of health centres	210,000,000		
		<b>210,000,000</b>		