3 10 15		CPENDITURE CULTURE (CROPS) Approved Estimate 2012	Approved Estimates 2011	Actual Expenditure Up to June, 2011
1 3 10 15	Title of Project/Details of Expenditure	Approved Estimate		
3 10 15	National Accelerated Food Programme (Plantain/Panana)			
10 15	Transmit Accelerated Food Frogramme (Flantalin/Bariana)		N 20,000,000	
15	Land Clearing Compensation and survey for rice mill Elebele		42,000,000	
	Agricultural Development Program	50,000,000	10,557,881.40	
	Fencing and landscaping of School-to land Authority			
	Premises at Edepie	45,000,000		
17 18	Training of Extension Agents Training of field overseers	40,000,000		
	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	
	Outstanding Government Contributions to IFAD,NFDP,			
	NSPFS & CBNRMP	250,000,000		
21 32	Cassava Transformation Value Chain Green House (Cultivation of Vegetables with Israel support)	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	33,333,333	
35	Rice Transformation Value Chain	400,000,000		
	Oil Palm Transformation Value Chain	300,000,000		
	Plantain Transformation Value Chain	200,000,000		
38 39	Vegetable Transformation Value Chain Government contributions to Rural Access Mobility Project	50,000,000		
	(G.C.C.C) Bayelsa State Rice training and seed multiplication center at	1,000,000,000		
	Igbogene	150,000,000		
	Sub Total	3,131,200,000	3,104,757,881	(
Sub-		Approved Estimate	Approved Estimates	Actual Expenditure
Head	Title of Projects/Details of Expenditure	2012	2011 N	Up to June, 2011 N
	Construction of Vetenery clinic and Provision of equipment at Edepie	100,000,000	N	N.
	Collaboration of Bioresource Center Odi/FGN	200,000,000		
13	Tempory upgrade slaughter slab at various locations	20,000,000	•	
	TOTAL	320,000,000	0	0
	CAPITAL EX	(PENDITURE		
		- FORESTRY		
Sub- Head	Title of Project/Details of Expenditure	Approved Estimate 2012	Approved Estimates 2011	Actual Expenditure Up to June, 2011
			N	
1	Development of Forest Reserves	60,000,000		
	Zoo project			
3	Christmas Decoration	100,000,000	80,000,000	
5	Establishment of timber/fruit tree nursery	00.000.000	#0 000 000	
6	Tree Planting Logging/surveying of timber moving equipment	20,000,000	50,000,000	
8		į l		
-	Total	180,000,000	130,000,000	

	HEAD: 453	- FISHERIES		
Sub- Head	Title of Project/Details of Expenditure	Approved Estimate 2012	Approved Estimates 2011 N	Actual Expenditure Up to June, 2011
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		
	SUB-TOTAL	300,000,000	149,625,188	
		(PENDITURE		
	HEAD: 454	- INDUSTRY		
Sub- Head	Title of Project/Details of Expenditure	Approved Estimate 2012	Approved Estimates 2011	Actual Expenditure Up to June, 2011
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		
	SUB-TOTAL	560,000,000	157,560,000	0
		(PENDITURE		
	HEAD: 45	5 - POWER		
Sub-		Proposed Estimate	Approved Estimates	Actual Expenditure
- un-		i roposca Estimate	Approved Estimates	•
Head	Title of Project/Details of Expenditure	2012	2011	Up to June, 2011
Head			2011 N	•
Head 1	Title of Project/Details of Expenditure Gas Turbines & associated works		2011	•
Head	Gas Turbines & associated works Rural Electrification by means of diesel generating set and	2012	2011 N	•
Head 1 2	Gas Turbines & associated works Rural Electrification by means of diesel generating set and distribution network	500,000,000.00	2011 N	•
Head 1 2	Gas Turbines & associated works Rural Electrification by means of diesel generating set and distribution network Purchase of Industrial/testing equipment & tools	2012 500,000,000.00 18,000,000.00	2011 N 1,000,000,000.00	•
1 2 3 4	Gas Turbines & associated works Rural Electrification by means of diesel generating set and distribution network Purchase of Industrial/testing equipment & tools Installation of Gas Turbine	500,000,000.00	2011 N 1,000,000,000.00 1,500,000,000	•
1 2 3 4 5	Gas Turbines & associated works Rural Electrification by means of diesel generating set and distribution network Purchase of Industrial/testing equipment & tools Installation of Gas Turbine Electrification of civil servants estate phase1 Ovom	2012 500,000,000.00 18,000,000.00	2011 N 1,000,000,000.00	•
1 2 3 4	Gas Turbines & associated works Rural Electrification by means of diesel generating set and distribution network Purchase of Industrial/testing equipment & tools Installation of Gas Turbine Electrification of civil servants estate phase1 Ovom Purchase of Maintenance Spares for Gas Turbine power	500,000,000.00 18,000,000.00 1,800,000,000.00	2011 N 1,000,000,000.00 1,500,000,000	•
1 2 3 4 5	Gas Turbines & associated works Rural Electrification by means of diesel generating set and distribution network Purchase of Industrial/testing equipment & tools Installation of Gas Turbine Electrification of civil servants estate phase1 Ovom	2012 500,000,000.00 18,000,000.00	2011 N 1,000,000,000.00 1,500,000,000	•
1 2 3 4 5 6	Gas Turbines & associated works Rural Electrification by means of diesel generating set and distribution network Purchase of Industrial/testing equipment & tools Installation of Gas Turbine Electrification of civil servants estate phase1 Ovom Purchase of Maintenance Spares for Gas Turbine power station and associated systems	500,000,000.00 18,000,000.00 1,800,000,000.00 410,000,000.00	2011 N 1,000,000,000.00 1,500,000,000	•
1 2 3 4 5 6 7	Gas Turbines & associated works Rural Electrification by means of diesel generating set and distribution network Purchase of Industrial/testing equipment & tools Installation of Gas Turbine Electrification of civil servants estate phase1 Ovom Purchase of Maintenance Spares for Gas Turbine power station and associated systems Bush clearing of power lines	500,000,000.00 18,000,000.00 1,800,000,000.00 410,000,000.00	2011 N 1,000,000,000.00 1,500,000,000	•
1 2 3 4 5 6 7 9	Gas Turbines & associated works Rural Electrification by means of diesel generating set and distribution network Purchase of Industrial/testing equipment & tools Installation of Gas Turbine Electrification of civil servants estate phase1 Ovom Purchase of Maintenance Spares for Gas Turbine power station and associated systems Bush clearing of power lines Radio Communication gadzets Extension of Gas Turbine 33KVA line to AIT & Plastic	500,000,000.00 18,000,000.00 1,800,000,000.00 410,000,000.00 50,000,000.00	2011 N 1,000,000,000.00 1,500,000,000	•
1 2 3 4 5 6 7 9 11	Gas Turbines & associated works Rural Electrification by means of diesel generating set and distribution network Purchase of Industrial/testing equipment & tools Installation of Gas Turbine Electrification of civil servants estate phase1 Ovom Purchase of Maintenance Spares for Gas Turbine power station and associated systems Bush clearing of power lines Radio Communication gadzets Extension of Gas Turbine 33KVA line to AIT & Plastic Industry	500,000,000.00 18,000,000.00 1,800,000,000.00 410,000,000.00 50,000,000.00 14,547,432.00 238,927,136.00	2011 N 1,000,000,000.00 1,500,000,000 38,062,312.50	•
1 2 3 4 5 6 7 9 11 13	Gas Turbines & associated works Rural Electrification by means of diesel generating set and distribution network Purchase of Industrial/testing equipment & tools Installation of Gas Turbine Electrification of civil servants estate phase1 Ovom Purchase of Maintenance Spares for Gas Turbine power station and associated systems Bush clearing of power lines Radio Communication gadzets Extension of Gas Turbine 33KVA line to AIT & Plastic Industry Street Lighting of Yenagoa Construction of dedicated 33KV double circuit line from	500,000,000.00 18,000,000.00 1,800,000,000.00 410,000,000.00 50,000,000.00	2011 N 1,000,000,000.00 1,500,000,000 38,062,312.50 679,909,119.20	•
1 2 3 4 5 6 7 9 11 13 16 17	Gas Turbines & associated works Rural Electrification by means of diesel generating set and distribution network Purchase of Industrial/testing equipment & tools Installation of Gas Turbine Electrification of civil servants estate phase1 Ovom Purchase of Maintenance Spares for Gas Turbine power station and associated systems Bush clearing of power lines Radio Communication gadzets Extension of Gas Turbine 33KVA line to AIT & Plastic Industry Street Lighting of Yenagoa Construction of dedicated 33KV double circuit line from Imiringi to Yenagoa C/W Injection sub-station Construction of 33KV Transmission lines from PHCN round about via NDDC transmission line Tombia (500,000,000.00 18,000,000.00 1,800,000,000.00 410,000,000.00 50,000,000.00 14,547,432.00 238,927,136.00 506,347,534.01	2011 N 1,000,000,000.00 1,500,000,000 38,062,312.50 679,909,119.20	•
1 2 3 4 5 6 7 9 11 13 16	Gas Turbines & associated works Rural Electrification by means of diesel generating set and distribution network Purchase of Industrial/testing equipment & tools Installation of Gas Turbine Electrification of civil servants estate phase1 Ovom Purchase of Maintenance Spares for Gas Turbine power station and associated systems Bush clearing of power lines Radio Communication gadzets Extension of Gas Turbine 33KVA line to AIT & Plastic Industry Street Lighting of Yenagoa Construction of dedicated 33KV double circuit line from Imiringi to Yenagoa C/W Injection sub-station Construction of 33KV Transmission lines from PHCN round about via NDDC transmission line Tombia (Okpoama/Diema Electrification Projects	500,000,000.00 18,000,000.00 1,800,000,000.00 410,000,000.00 50,000,000.00 14,547,432.00 238,927,136.00	2011 N 1,000,000,000.00 1,500,000,000 38,062,312.50 679,909,119.20	•
Head 1 2 3 4 5 6 7 9 11 13 16 17	Gas Turbines & associated works Rural Electrification by means of diesel generating set and distribution network Purchase of Industrial/testing equipment & tools Installation of Gas Turbine Electrification of civil servants estate phase1 Ovom Purchase of Maintenance Spares for Gas Turbine power station and associated systems Bush clearing of power lines Radio Communication gadzets Extension of Gas Turbine 33KVA line to AIT & Plastic Industry Street Lighting of Yenagoa Construction of dedicated 33KV double circuit line from Imiringi to Yenagoa C/W Injection sub-station Construction of 33KV Transmission lines from PHCN round about via NDDC transmission line Tombia (500,000,000.00 18,000,000.00 1,800,000,000.00 410,000,000.00 50,000,000.00 14,547,432.00 238,927,136.00 506,347,534.01 96,012,602.00	2011 N 1,000,000,000.00 1,500,000,000 38,062,312.50 679,909,119.20	•
Head 1 2 3 4 5 6 7 9 11 13 16 17	Gas Turbines & associated works Rural Electrification by means of diesel generating set and distribution network Purchase of Industrial/testing equipment & tools Installation of Gas Turbine Electrification of civil servants estate phase1 Ovom Purchase of Maintenance Spares for Gas Turbine power station and associated systems Bush clearing of power lines Radio Communication gadzets Extension of Gas Turbine 33KVA line to AIT & Plastic Industry Street Lighting of Yenagoa Construction of dedicated 33KV double circuit line from Imiringi to Yenagoa C/W Injection sub-station Construction of 33KV Transmission lines from PHCN round about via NDDC transmission line Tombia (Okpoama/Diema Electrification Projects Energy Parliament	500,000,000.00 18,000,000.00 1,800,000,000.00 410,000,000.00 50,000,000.00 14,547,432.00 238,927,136.00 506,347,534.01 96,012,602.00 10,000,000.00	2011 N 1,000,000,000.00 1,500,000,000 38,062,312.50 679,909,119.20	•
Head 1 2 3 4 5 6 7 9 11 13 16 17 22 23 31	Gas Turbines & associated works Rural Electrification by means of diesel generating set and distribution network Purchase of Industrial/testing equipment & tools Installation of Gas Turbine Electrification of civil servants estate phase1 Ovom Purchase of Maintenance Spares for Gas Turbine power station and associated systems Bush clearing of power lines Radio Communication gadzets Extension of Gas Turbine 33KVA line to AIT & Plastic Industry Street Lighting of Yenagoa Construction of dedicated 33KV double circuit line from Imiringi to Yenagoa C/W Injection sub-station Construction of 33KV Transmission lines from PHCN round about via NDDC transmission line Tombia (Okpoama/Diema Electrification Projects Energy Parliament Consultancy services Electrification of Otuasega Community Permanent installation of 1000KVA Cat generator for new	500,000,000.00 18,000,000.00 1,800,000,000.00 410,000,000.00 50,000,000.00 14,547,432.00 238,927,136.00 506,347,534.01 96,012,602.00 10,000,000.00 100,000,000.00	2011 N 1,000,000,000.00 1,500,000,000 38,062,312.50 679,909,119.20 10,148,550 25,000,000	•
Head 1 2 3 4 5 6 7 9 11 13 16 17 22 23 31 32	Gas Turbines & associated works Rural Electrification by means of diesel generating set and distribution network Purchase of Industrial/testing equipment & tools Installation of Gas Turbine Electrification of civil servants estate phase1 Ovom Purchase of Maintenance Spares for Gas Turbine power station and associated systems Bush clearing of power lines Radio Communication gadzets Extension of Gas Turbine 33KVA line to AIT & Plastic Industry Street Lighting of Yenagoa Construction of dedicated 33KV double circuit line from Imiringi to Yenagoa C/W Injection sub-station Construction of 33KV Transmission lines from PHCN round about via NDDC transmission line Tombia (Okpoama/Diema Electrification Projects Energy Parliament Consultancy services Electrification of Otuasega Community Permanent installation of 1000KVA Cat generator for new Government House c/w automatic changeover system	500,000,000.00 18,000,000.00 1,800,000,000.00 410,000,000.00 50,000,000.00 14,547,432.00 238,927,136.00 506,347,534.01 96,012,602.00 10,000,000.00 100,000,000.00 40,459,751.85	2011 N 1,000,000,000.00 1,500,000,000 38,062,312.50 679,909,119.20 10,148,550 25,000,000 81,919,503 25,072,081	•
Head 1 2 3 4 5 6 7 9 11 13 16 17 22 23 31 32 33 34	Gas Turbines & associated works Rural Electrification by means of diesel generating set and distribution network Purchase of Industrial/testing equipment & tools Installation of Gas Turbine Electrification of civil servants estate phase1 Ovom Purchase of Maintenance Spares for Gas Turbine power station and associated systems Bush clearing of power lines Radio Communication gadzets Extension of Gas Turbine 33KVA line to AIT & Plastic Industry Street Lighting of Yenagoa Construction of dedicated 33KV double circuit line from Imiringi to Yenagoa C/W Injection sub-station Construction of 33KV Transmission lines from PHCN round about via NDDC transmission line Tombia (Okpoama/Diema Electrification Projects Energy Parliament Consultancy services Electrification of Otuasega Community Permanent installation of 1000KVA Cat generator for new Government House c/w automatic changeover system Electrification of Ayakoro Community	500,000,000.00 18,000,000.00 1,800,000,000.00 410,000,000.00 50,000,000.00 14,547,432.00 238,927,136.00 506,347,534.01 96,012,602.00 10,000,000.00 100,000,000.00 40,459,751.85	2011 N 1,000,000,000.00 1,500,000,000 38,062,312.50 679,909,119.20 10,148,550 25,000,000 81,919,503 25,072,081 61,892,400	•
1 2 3 4 5 6 7 9 11 13 16 17 22 23 31 32 33	Gas Turbines & associated works Rural Electrification by means of diesel generating set and distribution network Purchase of Industrial/testing equipment & tools Installation of Gas Turbine Electrification of civil servants estate phase1 Ovom Purchase of Maintenance Spares for Gas Turbine power station and associated systems Bush clearing of power lines Radio Communication gadzets Extension of Gas Turbine 33KVA line to AIT & Plastic Industry Street Lighting of Yenagoa Construction of dedicated 33KV double circuit line from Imiringi to Yenagoa C/W Injection sub-station Construction of 33KV Transmission lines from PHCN round about via NDDC transmission line Tombia (Okpoama/Diema Electrification Projects Energy Parliament Consultancy services Electrification of Otuasega Community Permanent installation of 1000KVA Cat generator for new Government House c/w automatic changeover system	500,000,000.00 18,000,000.00 1,800,000,000.00 410,000,000.00 50,000,000.00 14,547,432.00 238,927,136.00 506,347,534.01 96,012,602.00 10,000,000.00 100,000,000.00 40,459,751.85	2011 N 1,000,000,000.00 1,500,000,000 38,062,312.50 679,909,119.20 10,148,550 25,000,000 81,919,503 25,072,081	•
Head 1 2 3 4 5 6 7 9 11 13 16 17 22 23 31 32 33 34 35	Gas Turbines & associated works Rural Electrification by means of diesel generating set and distribution network Purchase of Industrial/testing equipment & tools Installation of Gas Turbine Electrification of civil servants estate phase1 Ovom Purchase of Maintenance Spares for Gas Turbine power station and associated systems Bush clearing of power lines Radio Communication gadzets Extension of Gas Turbine 33KVA line to AIT & Plastic Industry Street Lighting of Yenagoa Construction of dedicated 33KV double circuit line from Imiringi to Yenagoa C/W Injection sub-station Construction of 33KV Transmission lines from PHCN round about via NDDC transmission line Tombia (Okpoama/Diema Electrification Projects Energy Parliament Consultancy services Electrification of Otuasega Community Permanent installation of 1000KVA Cat generator for new Government House c/w automatic changeover system Electrification of Ayakoro Community Installation of 300 transformers in the State	500,000,000.00 18,000,000.00 1,800,000,000.00 410,000,000.00 50,000,000.00 14,547,432.00 238,927,136.00 506,347,534.01 96,012,602.00 10,000,000.00 40,459,751.85 30,946,200.00 100,000,000.00	2011 N 1,000,000,000.00 1,500,000,000 38,062,312.50 679,909,119.20 10,148,550 25,000,000 81,919,503 25,072,081 61,892,400	•

Head Title of Project/Details of Expenditure 2012 2011 Up to June, 2011		Electrification of Atissa communities across hospital water front (PPP)			
Extension of 11 KV line for catering rest house at Okopoama 8,500,000.00	41		350,000,000.00		
Extension of 33XV power line to Ogobin row installation of 1 12,637,731.80	42	Extension and upgrading for Oruma	40,672,832.94		
45	43	Extension of 11 KV line for catering rest house at Okpoama	8,500,000.00		
Luthine at Kolo Creek power Station 46	44	Extension of 33KV power line to Ogobiri c/w installation of 1	12,637,731.80		
Extension of 33KY power line to Saphama ow injection substation and installation of 4 No transformation 13,995,400.00			19,325,000.00		
47 Rehabilitation of Alceplal Nembe 33KV Transmission line additional works/ generator installation additional works/ generator installation additional works/ generator installation of 3 No 150KVA Cat generators for Melor Okilo Memorial Hospital 49 Construction of 11KV Dedicated Feeder from NIPD 2*7.5 MA Injection sub-station to Gov House & Melford Okilo Memorial Hospital 50 Distribution network for Anyama-Ogbia 40.000,000.00 51 Procurement & installation of 100KVA SIP cat generator for NIPD 2*7.5 for New Secretariat complex 52 Procurement & installation of 100KVA SIP per digenerator for 10K Secretariat complex 53 Procurement & installation of 100KVA SIP per digenerator for Government & installation of 100KVA SIP per digenerator for Government & installation of 100KVA SIP per digenerator for Government & installation of 100KVA SIP per digenerator for Government & installation of 100KVA SIP per digenerator for Government & installation of 100KVA SIP per digenerator for Government & installation of 100KVA SIP per digenerator for Melorid Okilo Memorid general Hospital 54 Procurement & installation of 1700KVA SIP per digenerator for Melorid Okilo Memorid general Hospital 55 Procurement & installation of 1700KVA SIP per digenerator for Melorid Okilo Memorid general Hospital 56 Quick medium term projects 4,166,961,722.15 SUB-TOTAL 9,113,640,891,22 3,527,986,992.16 0 CAPITAL EXPENDITURE HEAD: 456 - COMMERCE Sub-Head Title of Project/Details of Expenditure Proposed Estimate 2011 Proposed Estimate 2011 Proposed Estimate 30,000,000 Government & Government Government Vehicles/Boats 1,000,000,000 Government & Government Government Vehicles/Boats 1,000,000,000 Capital Expenditure Proposed Estimate 2012 Sub-Head Title of Project/Details of Expenditure Proposed Estimate 2012 Sub-Head Title of Project/Details of Expenditure Proposed Estimate 2012 GOVERNMENT Proposed Estimate 2013 Quantification of Melorid Reposed Proposed Estimate 2012 Sub-Head Title of Project/Details of Expenditure Proposed Estimate 2012	46	Extension of 33KV power line to Sagbama c/w injection sub-	98,000,000.00		
addititional works/ generator installation			42,000,400,00		
generators for Melfort Oklo Memorial Hospital 49 Construction of 11KV Dedicated feeder from NIPP 27.5 MVA injection sub-station to Govt House & Melford Oklo Memorial Hospital 50 Distribution network for Anyama-Ogbia 40,000,000.00 for New Sceretariat complex 51 Procurement & installation of 100KVA S/P cat generator for New Sceretariat complex 52 Procurement & installation of 500KVA S/P cat generator for Oklo Sceretariat complex 53 Procurement & installation of 100KVA S/P perkin Generator for Child Sceretariat complex 54 Procurement & installation of 100KVA S/P perkin generator for Child Sceretaria for Child Scer		,addititional works/ generator installation			
MVA injection sub-station to Govt House & Melford Okilo Memoral Hospital 50 Distribution network for Anyama-Ogbia 40,000,000,00 51 Procurement & installation of 100KVA S/P cat generator for Now Secretariat complex 52 Procurement & installation of 500KVA S/P cat generator for Old Secretariat complex 53 Procurement & installation of 100KVA S/P cat generator for Old Secretariat complex 54 Procurement & installation of 100KVA S/P Perkin Generator for Children Home 55 Procurement & installation of 100KVA S/P perkin generator for Children Home 56 Procurement & installation of 1700KVA S/P perkin generator for Children Home 57 Procurement & installation of 1700KVA S/P cat generator for Melford Okito Memoral general Hospital 58 Procurement & installation of 1700KVA S/P cat generator for Melford Okito Memoral general Hospital 60 Quick medium term projects 61 Quick medium term projects 61 Quick medium term projects 61 Quick medium term projects 62 Procurement & installation of 1700KVA S/P cat generator for Melford Okito Memoral general Hospital 63 Usb-Head 74 Feasibility Studies for Micro credit Finance in Sagbama, Ekeremor, Kiaima, Oporoma & Nembe 64 Construction of Folice Shopping Mail 65 Swall Ultra-modern market extension 66 Construction of Admin Block 67 Interfocking blocks 9 Construction of Admin Block 68 Interfocking blocks 9 Construction of Memoral roads/drainages 9 Construction of Tolio stalls 10 Establishment of market place TV program 11 Computerisation of Therenal roads/drainages 9 W Construction of Therenal roads/drainages 10 Cons		generators for Melfort Okilo Memorial Hospital			
Frocurement & installation of 1000KVA S/P cat generator for New Secretariat complex		MVA injection sub-station to Govt House & Melford Okilo	85,720,700.40		
for New Secretariat complex Procurement & installation of 500KVA S/P cat generator for Old Secretariat complex 3 Procurement & installation of 100KVA S/P Perkin Generator for CWI Service Commission 54 Procurement & installation of 100KVA S/P Perkin Generator for CWI Service Commission 55 Procurement & installation of 100KVA S/P perkin generator for for Institute the Commission of the	50	Distribution network for Anyama-Ogbia	40,000,000.00		
Old Secretariat complex 3 Procurement & Installation of 100KVA S/P Perkin Generator for Civil Service Commission 54 Procurement & Installation of 100KVA S/P Perkin generator for Civil Service Commission 55 Procurement & Installation of 1700KVA S/P perkin generator for for Midrod Ckilo Memorial general Hospital 56 Quick medium term projects 50 Quick medium term projects 60 Quick medium term proj			61,880,768.07		
Generator for Civil Service Commission 54 Procurement & installation of 100KVA S/P perkin generator for children Home 55 Procurement & installation of 1700KVA S/P cat generator for Meliord Okilo Memorial general Hospital 56 Quick medium term projects 58 SUB-TOTAL CAPITAL EXPENDITURE HEAD: 456 - COMMERCE Sub-Head Title of Project/Details of Expenditure 1 Feasibility Studies for Micro credit Finance in Sagbama, Ekeremor, Kialma, Oporoma & Nembee 2 Feasibility Studies for Nicro credit Finance in Sagbama, Ekeremor, Kialma, Oporoma & Nembee 2 Feasibility Studies for Nicro credit Finance in Sagbama, Ekeremor, Kialma, Oporoma & Nembee 3 Feasibility Studies for Nicro credit Finance in Sagbama, Ekeremor, Kialma, Oporoma & Nembee 3 Feasibility Studies for Shopping Mail 6 Swall Ultra-modern market extension 3 0,925,570 6i Construction of Police post 6ii Construction of Police post 6iii Construction of Police post 6iii Construction of modern neighborhood market 9 Construction of modern neighborhood market 9 Construction of modern neighborhood market 9 Construction of Internal roads/drainages 9iv Construction of Internal roads/drainages 9iv Construction of Internal roads/drainages 9iv Construction of Opos stalls 1 Establishment of market place TV program 6,500,000 11 Computerisation of/Development of Business Data Base CAPITAL EXPENDITURE HEAD: 457A- TRANSPORT Proposed Estimate 2012 Approved Estimate 2011 Up to June, 201 Proposed Estimate 2012 Approved Estimate 2011 Up to June, 201 1 Procurement of State Government Vehicles/Boats 1,000,000,000 2 Clearing of waterways and provision of diving equipment 10,000,0000 3 Construction of Bayelsa Airport 1,000,000,000		Old Secretariat complex	27,873,000.00		
for children Home 55 Procurement & installation of 1700KVA S/P cat generator for Melford Okio Memorial general Hospital 56 Quick medium term projects SUB-TOTAL CAPITAL EXPENDITURE HEAD: 456 - COMMERCE Sub-Hoad Title of Project/Details of Expenditure 1 Feasibility Studies for Micro credit Finance in Sagbama, Exeremor, Klaima, Oporoma & Nembe 2 Feasibility Studies for Shopping Mall 6 Swali Ultra-modern market extension 6 Construction of drainages 6 iii Construction of Admin Block 6 iv Interlocking blocks 9 Construction of Admin Block 6 iv Interlocking blocks 9 Construction of Internal roads/drainages 9 iii Construction of Internal roads/drainages 9 iii Construction of Internal roads/drainages 9 iii Construction of Internal roads/drainages 9 iv Construction of Internal roads/drainages 10 iii Construction of Internal roads/drainages 9 iv Construction of Internal roads/drainages 9 iv Construction of Internal roads/drainages 10 Establishment of market place TV program 10 Establishment of market place TV program 11 Computerisation of/Development of Business Data Base CAPITAL EXPENDITURE HEAD: 457A- TRANSPORT CAPITAL EXPENDITURE HEAD: 457A- TRANSPORT Proposed Estimate Proposed Estimate 2012 2 Clearing of waterways and provision of diving equipment 10,000,000,000 1 1 Procurement of State Government Vehicles/Boats 1,000,000,000 1 1,000,000,000		Generator for Civil Service Commission		78,737,145.71	
for Melford Okilo Memorial general Hospital 56 Quick medium term projects SUB-TOTAL 9,113,640,591.22 3,527,986,092.16 0 CAPITAL EXPENDITURE HEAD: 456 - COMMERCE Sub-Head 1 Feasibility Studies for Micro credit Finance in Sagbama, Ekeremor, Klaima, Oporoma & Nembe 2 Feasibility Studies for Shopping Mall 6 Swall Ultra-modern market extension 6 Construction of drainages 6 Construction of Police post 6 Construction of Admin Block 6 Wall Ultra-modern market extension 9 Construction of modern neighborhood market 9 Construction of modern neighborhood market 9 Construction of Internal roads/drainages 9 Construction of Internal roads/drainages 9 Construction of Internal roads/drainages 10 Establishment of market place TV program 11 Computerisation of/Development of Business Data Base CAPITAL EXPENDITURE HEAD: 457A- TRANSPORT Proposed Estimate 350,000,000 9 Construction of Internal roads/drainages 9 Construction of			5,000,000.00		
SUB-TOTAL 9,113,640,591.22 3,527,986,092.16 0 CAPITAL EXPENDITURE HEAD: 456 - COMMERCE HEAD: 456 - COMMERCE Proposed Estimate 2012 2011 Up to June, 201 1 Feasibility Studies for Micro credit Finance in Sagbama, Ekeremor, Kiaima, Oporoma & Nembe 2 Feasibility Studies for Shopping Mall 6 Swali Ultra-modern market extension 30,925,570 6 Construction of draimages 6 iii Construction of Police post 6 iii Construction of Police post 6 iii Construction of Admin Block 6 iii Construction of Modern neighborhood market 9 sin Exprenation 9 iii Construction of Internal roads/drainages 9 iii Construction of Open Internal roads/drainages 9 iii Construction of Internal roads/drainages 9 iii Construction of Open Internal roads/drainages 9 iii Construction of Internal roads/drainages 9 iii Construction of Open Internal roads/drainages 9 iii Construction of Open Internal roads/drainages 9 iii Construction of Open Internal roads/drainages 9 iii Construction of Internal roads/drainages 9 iii Construction of Open Internal roads/drainages 9 iii Construction of Jupa Internal roads/drainages					
CAPITAL EXPENDITURE HEAD: 456 - COMMERCE Sub- Head Title of Project/Details of Expenditure Proposed Estimate 2012 Approved Estimates 2011 Actual Expenditure 2012 Proposed Estimate 2011 Approved Estimates 2011 Actual Expenditure 2012 Up to June, 201 Exeremor, Kiaima, Opporma & Nembe 2 Feasibility Studies for Shopping Mall 6 Swall Ultra-modern market extension 30,925,570 Gi Construction of Torianages Gii Construction of Police post Giii Construction of Admin Block Giv Interlocking blocks 9 Construction of Medern neighborhood market 9 Construction of modern neighborhood market 9 Construction of Internal roads/drainages 9 Construction of Internal roads/drainages 9 W Constructio	56	Quick medium term projects	4,166,961,722.15		
Sub- Head Title of Project/Details of Expenditure Proposed Estimate 2012 2011 Up to June, 201 1 Feasibility Studies for Micro credit Finance in Sagbama, Ekeremor, Kisima, Oporoma & Nembe Ekeremor, Kisima, Oporoma & Nembe 2 2 Feasibility Studies for Shopping Mall 6 Swali Ultra-modern market extension 30,925,570 6i Construction of Police post 6iii Construction of Police post 6iii Construction of Police post 9 Construction of Admin Block 6iv Interlocking blocks 9 Construction of modern neighborhood market 350,000,000 9 I Land Acuisition 9ii Site preparation 9iii Construction of Internal roads/drainages 9 W 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		SUB-TOTAL	9,113,640,591.22	3,527,986,092.16	0
Sub-Head Title of Project/Details of Expenditure 1 Feasibility Studies for Micro credit Finance in Sagbama, Ekeremor, Klaima, Oporoma & Nembe 2 Feasibility Studies for Shopping Mall 6 Swali Ultra-modern market extension 30,925,570 6 I Construction of drainages 6 iii Construction of Police post 6 iii Construction of Police post 9 iii Construction of Admin Block 6 iii Interlocking blocks 9 Construction of modern neighborhood market 9 iii Site preparation 9 iii Construction of Internal roads/drainages 9 iv Construction of 1000 stalls 10 Establishment of market place TV program 11 Computerisation of/Development of Business Data Base SUB-TOTAL Sub-Head Title of Project/Details of Expenditure 1 Procurement of State Government Vehicles/Boats 1 (00,000,000) 2 Clearing of waterways and provision of diving equipment 1 (200,000,000) 3 Construction of Bayelsa Airport 1 (1,000,000,000) 1 (1,000,000,000)		CAPITAL EX	PENDITURE	<u>I</u>	I
Head Title of Project/Details of Expenditure 2012 2011 Up to June, 201		HEAD: 456 -	COMMERCE		
Head Title of Project/Details of Expenditure 2012 2011 Up to June, 201					
2 Feasibility Studies for Shopping Mall 6 Swali Ultra-modern market extension 6i Construction of drainages 6ii Construction of Police post 6iii Construction of Police post 6iii Construction of Admin Block 6iv Interlocking blocks 9 Construction of modern neighborhood market 9ii Site preparation 9iii Construction of Internal roads/drainages 9iv Construction of Internal roads/drain	Head 1	Feasibility Studies for Micro credit Finance in Sagbama,	-	• •	Actual Expenditure Up to June, 2011
6 Swali Ultra-modern market extension 6i Construction of drainages 6ii Construction of Police post 6iii Construction of Admin Block 6iii Construction of Admin Block 6iv Interlocking blocks 9 Construction of modern neighborhood market 9 Site preparation 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 SUB-TOTAL 0 391,425,570 0 CAPITAL EXPENDITURE HEAD: 457A- TRANSPORT Sub-Head Title of Project/Details of Expenditure 2012 1 Procurement of State Government Vehicles/Boats 2 Clearing of waterways and provision of diving equipment 1 0,000,000 3 Construction of Bayelsa Airport 1 1,200,000,000		Ekeremor, Kiaima, Oporoma & Nembe			
6ii Construction of drainages 6ii Construction of Police post 6iii Construction of Admin Block 6iv Interlocking blocks 9 Construction of modern neighborhood market 9i Land Acuisticion 9ii Construction of Internal roads/drainages 9iv Construction of Internal roads/drainages 9iv Construction of 1000 stalls 10 Establishment of market place TV program 11 Computerisation of/Development of Business Data Base SUB-TOTAL 0 331,425,570 0 CAPITAL EXPENDITURE HEAD: 457A- TRANSPORT CAPITAL EXPENDITURE HEAD: 457A- TRANSPORT Proposed Estimate 2011 Approved Estimate 2011 Up to June, 2011 1 Procurement of State Government Vehicles/Boats 1,000,000,000 2 Clearing of waterways and provision of diving equipment 1,200,000,000 3 Construction of Bayelsa Airport 1,200,000,000	2	Feasibility Studies for Shopping Mall			
6ii Construction of Police post 6iii Construction of Admin Block 6iv Interlocking blocks 9 Construction of modern neighborhood market 9 Construction of modern neighborhood market 9ii Stite preparation 9iii Construction of Internal roads/drainages 9iv Construction of 1000 stalls 10 Establishment of market place TV program 11 Computerisation of/Development of Business Data Base SUB-TOTAL 0 391,425,570 0 CAPITAL EXPENDITURE HEAD: 457A- TRANSPORT Sub-Head Title of Project/Details of Expenditure Proposed Estimate 2012 Approved Estimate Up to June, 201 1 Procurement of State Government Vehicles/Boats 1,000,000,000 2 Clearing of waterways and provision of diving equipment 1,200,000,000	6	Swali Ultra-modern market extension		30,925,570	
Giii Construction of Admin Block Interlocking blocks Interlocking blocks 9 Construction of modern neighborhood market 350,000,000 9i Land Acuisition 9ii Site preparation 9iii Construction of Internal roads/drainages 9iv Construction of 1000 stalls 6,500,000 11 Computerisation of/Development of Business Data Base 4,000,000 11 Computerisation of/Development of Business Data Base 4,000,000	6i	Construction of drainages			
Sub-Head Title of Project/Details of Expenditure Proposed Estimate Actual Expenditure Approved Estimate 2012 2011 Up to June, 201: 1,200,000,000 2 Clearing of waterways and provision of diving equipment 1,200,000,000 1,200,000,0	6ii	Construction of Police post			
9 Construction of modern neighborhood market 9i Land Acuisition 9ii Site preparation 9iii Construction of Internal roads/drainages 9iv Construction of 1000 stalls 10 Establishment of market place TV program 11 Computerisation of/Development of Business Data Base SUB-TOTAL 0 391,425,570 CAPITAL EXPENDITURE HEAD: 457A- TRANSPORT Sub-Head Title of Project/Details of Expenditure 1 Procurement of State Government Vehicles/Boats 1 (Quantification of Bayelsa Airport) 1 (Quantification of Market) 350,000,000 6,500,000 4,000,000 391,425,570 0 Approved Estimate 2012 2011 Up to June, 201:	6iii	Construction of Admin Block			
9i Land Acuisition 9ii Site preparation 9ii Construction of Internal roads/drainages 9iv Construction of 1000 stalls 10 Establishment of market place TV program 11 Computerisation of/Development of Business Data Base SUB-TOTAL CAPITAL EXPENDITURE HEAD: 457A- TRANSPORT Sub-Head Title of Project/Details of Expenditure Proposed Estimate 2012 2011 Approved Estimate 2011 Up to June, 2011 1 Procurement of State Government Vehicles/Boats 1,000,000,000 2 Clearing of waterways and provision of diving equipment 3 Construction of Bayelsa Airport 1,200,000,000	6iv	Interlocking blocks			
9ii Site preparation 9iii Construction of Internal roads/drainages 9iv Construction of 1000 stalls 10 Establishment of market place TV program 6,500,000 111 Computerisation of/Development of Business Data Base 4,000,000 SUB-TOTAL 0 391,425,570 0 CAPITAL EXPENDITURE HEAD: 457A- TRANSPORT Sub-Head Title of Project/Details of Expenditure 2012 Actual Expenditure Up to June, 2011 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	9	Construction of modern neighborhood market		350,000,000	
9ii 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 SUB-TOTAL 0 391,425,570 0 CAPITAL EXPENDITURE HEAD: 457A- TRANSPORT Sub-Head Title of Project/Details of Expenditure 2012 Approved Estimate 2011 Up to June, 2011 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	9i	Land Acuisition			
9iv Construction of 1000 stalls 10 Establishment of market place TV program 6,500,000 11 Computerisation of/Development of Business Data Base SUB-TOTAL CAPITAL EXPENDITURE HEAD: 457A- TRANSPORT Sub-Head Title of Project/Details of Expenditure Procurement of State Government Vehicles/Boats 1,000,000,000 2 Clearing of waterways and provision of diving equipment 3 Construction of Bayelsa Airport 1,200,000,000 1,000,000,000 1,000,000,000 1,000,000					
10 Establishment of market place TV program 11 Computerisation of/Development of Business Data Base 2 SUB-TOTAL 391,425,570 0 CAPITAL EXPENDITURE HEAD: 457A-TRANSPORT Sub-Head Title of Project/Details of Expenditure 1 Procurement of State Government Vehicles/Boats 2 Clearing of waterways and provision of diving equipment 3 Construction of Bayelsa Airport 1 Procurement of Bayelsa Airport 1 Procurement of Bayelsa Airport 1 1,200,000,000 1 2 Clearing of waterways and provision of diving equipment 1 1,200,000,000					
SUB-TOTAL CAPITAL EXPENDITURE HEAD: 457A-TRANSPORT Sub-Head Title of Project/Details of Expenditure Procurement of State Government Vehicles/Boats Clearing of waterways and provision of diving equipment Computerisation of/Development of Business Data Base 4,000,000 391,425,570 0 Approved Estimate 2012 2011 Up to June, 2019 1,000,000,000 1,200,000,000 1,200,000,000					
CAPITAL EXPENDITURE HEAD: 457A- TRANSPORT Sub- Head Title of Project/Details of Expenditure 1 Procurement of State Government Vehicles/Boats 2 Clearing of waterways and provision of diving equipment 3 Construction of Bayelsa Airport Proposed Estimate 2012 2011 Approved Estimate 2012 2011 Up to June, 2019 1,000,000,000 1,000,000,000					
Sub-Head Title of Project/Details of Expenditure 2012 2011 Up to June, 2019 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		SUB-TOTAL	0	391,425,570	0
Sub-Head Title of Project/Details of Expenditure 2012 2011 Up to June, 2019 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		CADITALEV	(DENDITUDE		
HeadTitle of Project/Details of Expenditure20122011Up to June, 2011Procurement of State Government Vehicles/Boats1,000,000,0002Clearing of waterways and provision of diving equipment100,000,0003Construction of Bayelsa Airport1,200,000,000					
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		Title of Project/Details of Expenditure			Actual Expenditure Up to June, 2011
2 Clearing of waterways and provision of diving equipment 100,000,000 3 Construction of Bayelsa Airport 1,200,000,000	1	_	1,000,000,000		- ,
3 Construction of Bayelsa Airport 1,200,000,000	2	Clearing of waterways and provision of diving equipment			
					i .
			1,200,000,000		

5	Rehabilitation of marine transport yard, slipway and	50,000,000		
	government house jetty			
6	Rehabilitation of floating dock (Pontoon)	15,000,000		
7	Survey and Studies of Bayelsa State airports & seaports	400,000,000		
	Maritime Academy	300,000,000		
9	Establihment of Driving School	100,000,000		
		3,195,000,000		
		(PENDITURE		
	HEAU: 457	B- WORKS		
Sub-		Proposed Estimate	Approved Estimate	Actual Expenditure
Head	Title of Project/Details of Expenditure	2012	2011	Up to June, 2011
	Construction of Roads, Bridges and Jetties in Yenagoa and			
	Other Towns	3,150,000,000	6,152,924,430	
	Dualisation of Issac Boro Road	2,000,000,000	300,000,000	
	Upgrading of Swali-Harbor Road		205,650,000	
	Dualisation of Azikoro Road	1,000,000,000		
	Dualisation of Opolo- Sani Abacha Road Yenagoa	1,200,000,000		
	Edepie - Tombia Road	3,000,000,000		
	Access Road to Civil Servants Training Institute	100,000,000		
	Construction of High Profile Road	2,000,000,000		
3	Construction of Outer Ring Road-Imiringi-Ogbia Road	700,000,000		
3a	Construction of Outer Ring Road Project Yenagoa	800,000,000		
3b	Dualisation of Opolo-Outer Ring Road Project Yenagoa	500,000,000		
3с	Dualisation of Edepie-Outer Ring Road Project Yenagoa	500,000,000		
4	Construction of unity Bridge Nembe	700,000,000	800,000,000	
	Glory Drive phase 11	4,000,000,000	14,500,000,000	
	Maintenance of Existing Roads	150,000,000	50,000,000	
7	Consultancy Services	900,000,000	100,000,000	
8	Construction of Senatorial roads	12,000,000,000		
	Construction of Nembe-Brass road		8,500,000,000	
	Construction West Senatotrial Road Yenagoa to Agge		1,500,000,000	
	Construction Central Senatotrial Road Yenagoa to Oporoma		1,500,000,000	
	Construction/Maintenance of Public Buildings	4,020,000,000	80,000,000	
	Rehabilitation of Governor's Lodge Sagbama Rehabilitation of Governor's Lodge Nembe			
	Construction of Public buildings		300,000,000	
	Procurement of Tools & Machines	79,024,109	000,000,000	
	Completion of Quality Control laboratory	55,000,000	65,000,000	
	Furnishing of Public Buildings	650,000,000		
	Niger Delta University Projects		200,000,000	
46	Sandfilling and Drainage of Bassambiri & Ogbolomabiri		1,000,000,000	
47	Sandfilling of NDU		1,000,000,000	
	Clearing of Bayelsa Airstrip at Otabagi		130,000,000	
50	Procurement of heavy duty equipment	297,721,171		
	Sand filling of Ikibiri-Amassoma link road		150,000,000	
	Constituency Development		2,000,000,000	
54	Studies on dredging company	300,000,000		
	SUB-TOTAL	38,101,745,280	38,533,574,430	
	CADITALE	(PENDITURE		
		AL DEVELOPMENT		
Sub-	Title of Project/Details of Expenditure	Approved Estimate	Approved Estimates	Actual Expenditure
Head		2012	2011	Up to June, 2011
			N	N
1	Construction of Concrete Roads and Bridges			
	Rural Development Projects			
	Outstanding Payments in Treasury			
	Construction of Youth Corpers lodges		76,619,069.64	
	,	i I	- , , - 0 0 . 0 1	i l

5	Fencing of Youth Corpers Lodges		435,546,596.70	
	Construction of Classroom block at Ayakoro		4,447,717.73	
				_
	TOTAL	-	516,613,384.07	0
	CAPITAL EX	(PENDITURE		
	HEAD: 458 -	EDUCATION		
Sub- Head	Title of Project/Details of Expenditure	Proposed Estimate 2012	Approved Estimates 2011	Actual Expenditure Up to June, 2011
•	Department of Drivers Cohools	N	N	
6 6a	Renovation of Primary Schools Renovation of Secondary Schools	435,527,299.50 91,881,065.00	210,000,000.00	
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	100,000,000.00		
	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	
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			
40ii	Relocation of displaced BYCAS Model Secondary School	50,000,000.00		
	E 1 E 1	150,000,000.00		
41	Establishment of BYCAS at Okaka	500,000,000.00		
49 51	SUBEB G.C.C.C.C adult Litracy Program	1,037,324,603.14	2,000,000,000.00	
53	Establishment of special school for the handicapped	160,000,000.00		
54	Foreign Language Center	50,000,000.00		
63	Establishment of Education Management Information System(EMIS/ICT)	24 400 000 00		
67	Technical College, Aleibiri	21,100,000.00 250,000,000.00	85,000,000.00	
68	Teachers Training Institute	1,000,000,000.00	00,000,000.00	
69	Training and Retraining of teachers	600,000,000.00	40,000,000.00	
69a	Education summit	60,000,000.00	12,223,333.33	
70	Construction of Model Primary schools	3,199,992,000.00		
70a	Construction of Special Model primary Scholols	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		
	SUB-TOTAL	23,738,979,952.00	6,402,000,000.00	0
	CAPITAL F	(PENDITURE		
		9 - HEALTH		
Sub- Head	Title of Project/Details of Expenditure	Proposed Estimate 2012	Approved Estimates 2011	Actual Expenditu
1	Chief Melford Okilo Memorial Hospital Yenagoa		N	N
	Health facilities maintenance	1,400,000,000.00	6,004,314,153.70	
3		300,000,000.00	200,000,000.00	
7 8	Medical Equipment for Health Centers Drugs-Pharmaceuticals and medical consumables	300,000,000.00	E0 000 000 00	
9	Consultancy Services	86,000,000.00 150,000,000.00	50,000,000.00	
10	Bayelsa Medicare Scheme	120,000,000.00	24,000,000.00	
10	Bayosa Modicare Contente	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	10,000,000.00	
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	000,000,000.00	
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		
	Total	8,196,000,000.00	7,274,314,153.70	
	CAPITAL EX	PENDITURE		
	HEAD: 460 - I	NFORMATION		
Sub-		Proposed Estimate	Approved Estimates	Actual Expanditure
Sub- Head	Title of Project/Datails of Expanditure	Proposed Estimate 2012	Approved Estimates 2011	Actual Expenditure Up to June, 2011
nead 1	Title of Project/Details of Expenditure Newspaper Printing Machines			op to Julie, 2011
2	Printing Press Machines & Equipment	418,000,000	31,000,000	
3	Completion of Glory Land Television Station Complex	300,000,000		
_	, , ,	600,000,000	50,000,000	
4	Procurement of digital transmitters & studio equipment/spare		100,000,000	
5	Procurement & Installation of Studio equipmet & Spares for (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		
	SUB-TOTAL	2,597,900,000	241,000,000	0
		2,397,300,000	241,000,000	•
	CAPITA	L EXPENDITURE		
	HEAD: 461 - SOCIA	AL DEVELOPMENT		
Sub-	Title of Project/Details of Expenditure	Proposed Estimate	Approved Estimates	Actual Expenditure
Head		2012	2011	Up to June, 2011
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		
	Construction of Children minders residence at children's	23,000,000		
5	Home Opolo			
6	Construction of generator house in Children Home	5,000,000		
1		13,000,000		
8	Renovation of Women Affairs Nursery/ Primary School			
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		
20	Provision of Braille Machines & hearing aids	10,000,000		
29	FIGURE OF BLAINE MACHINES & HEATING AIGS	, ,		

31	Special Projects & NGOS	227 500 000	200 000 000	
32	Counterpart fund for Women fund for Economic	227,500,000	200,000,000	
-	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	
	, , , , , , , , , , , , , , , , , , ,		,,	
	SUB-TOTAL	520,000,000	300,040,000	0
		TAL EXPENDITURE A SPORTS		
Sub-	Title of Project/Details of Expenditure	Proposed Estimate	Approved Estimates	Actual Expenditur
Head	This of Frojess Betails of Experiances	2012	2011	Up to June, 2011
			N	N
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 Sports Center for House of Assembly quarters	75,000,000		
17	Construction of Bayelsa Star Stadium	75,000,000 2,000,000,000	5,780,000,000	
	Construction of Dayelsa Star Stadium	2,000,000,000	3,760,000,000	
20		4,935,000,000 KPENDITURE UNITY DEVELOPMENT	7,212,000,000	0
Sub- Head	CAPITAL EX	4,935,000,000 KPENDITURE		
Sub-	CAPITAL EXHIBITION OF THE COMMISSION OF THE COMM	4,935,000,000 KPENDITURE UNITY DEVELOPMENT Proposed Estimate	T Approved Estimates	Actual Expenditur
Sub- Head	CAPITAL EX HEAD: 461B - COMMI Title of Project/Details of Expenditure	4,935,000,000 KPENDITURE UNITY DEVELOPMENT Proposed Estimate 2012	T Approved Estimates 2011	Actual Expenditur Up to June, 2011
Sub- Head	CAPITAL EXHEAD: 461B - COMMITTIE of Project/Details of Expenditure Matching grants to Community Development Projects	4,935,000,000 KPENDITURE UNITY DEVELOPMENT Proposed Estimate	T Approved Estimates 2011 N	Actual Expenditur Up to June, 2011
Sub- Head	CAPITAL EXHEAD: 461B - COMMITTIE of Project/Details of Expenditure Matching grants to Community Development Projects Construction of Multi-Purpose Training Centres	4,935,000,000 KPENDITURE UNITY DEVELOPMENT Proposed Estimate 2012	T Approved Estimates 2011	Actual Expenditur Up to June, 2011
Sub- Head	CAPITAL EXHEAD: 461B - COMMITTIE of Project/Details of Expenditure Matching grants to Community Development Projects	4,935,000,000 KPENDITURE UNITY DEVELOPMENT Proposed Estimate 2012	T Approved Estimates 2011 N	Actual Expenditur Up to June, 2011
Sub- Head	CAPITAL EXHEAD: 461B - COMMITTIE of Project/Details of Expenditure Matching grants to Community Development Projects Construction of Multi-Purpose Training Centres Construction of Office Complex Relocation of Nembe Craft Development Center	4,935,000,000 KPENDITURE UNITY DEVELOPMENT Proposed Estimate 2012 100,000,000.000	T Approved Estimates 2011 N	Actual Expenditur Up to June, 2011
Sub- Head 1 2 3 4 5	CAPITAL EXHEAD: 461B - COMMITTIE OF Project/Details of Expenditure Matching grants to Community Development Projects Construction of Multi-Purpose Training Centres Construction of Office Complex Relocation of Nembe Craft Development Center Building of Boys & Girls Hostels for Elebele Craft Center	4,935,000,000 KPENDITURE UNITY DEVELOPMENT Proposed Estimate 2012 100,000,000.00 200,000,000.00 50,000,000.00	T Approved Estimates 2011 N	Actual Expenditur Up to June, 2011
Sub- Head 1 2 3 4 5 6	CAPITAL EX HEAD: 461B - COMMI Title of Project/Details of Expenditure Matching grants to Community Development Projects Construction of Multi-Purpose Training Centres Construction of Office Complex Relocation of Nembe Craft Development Center Building of Boys & Girls Hostels for Elebele Craft Center Purchase of Furniture & equipment Craft Centers	4,935,000,000 KPENDITURE UNITY DEVELOPMENT Proposed Estimate 2012 100,000,000.00 200,000,000.00 50,000,000.00 100,000,000.00	T Approved Estimates 2011 N	Actual Expenditur Up to June, 2011
Sub- Head 1 2 3 4 5 6 10	CAPITAL EXHEAD: 461B - COMMITTIE of Project/Details of Expenditure Matching grants to Community Development Projects Construction of Multi-Purpose Training Centres Construction of Office Complex Relocation of Nembe Craft Development Center Building of Boys & Girls Hostels for Elebele Craft Center Purchase of Furniture & equipment Craft Centers Completion of Corpers Lodges	4,935,000,000 KPENDITURE UNITY DEVELOPMENT Proposed Estimate 2012 100,000,000.00 200,000,000.00 50,000,000.00 100,000,000.00 240,000,000.00	T Approved Estimates 2011 N	Actual Expenditur Up to June, 2011
Sub- Head 1 2 3 4 5 6 10 13	CAPITAL EXHEAD: 461B - COMMITTIE of Project/Details of Expenditure Matching grants to Community Development Projects Construction of Multi-Purpose Training Centres Construction of Office Complex Relocation of Nembe Craft Development Center Building of Boys & Girls Hostels for Elebele Craft Center Purchase of Furniture & equipment Craft Centers Completion of Corpers Lodges Databank for Community Development	4,935,000,000 KPENDITURE UNITY DEVELOPMENT Proposed Estimate 2012 100,000,000.00 200,000,000.00 50,000,000.00 100,000,000.00 240,000,000.00 18,000,000.00	T Approved Estimates 2011 N	Actual Expenditur Up to June, 2011
Sub- Head 1 2 3 4 5 6 10 13 14	CAPITAL EX HEAD: 461B - COMMI Title of Project/Details of Expenditure Matching grants to Community Development Projects Construction of Multi-Purpose Training Centres Construction of Office Complex Relocation of Nembe Craft Development Center Building of Boys & Girls Hostels for Elebele Craft Center Purchase of Furniture & equipment Craft Centers Completion of Corpers Lodges Databank for Community Development Construction of Fire Fighting Station/Equipment	4,935,000,000 KPENDITURE UNITY DEVELOPMENT Proposed Estimate 2012 100,000,000.00 200,000,000.00 50,000,000.00 100,000,000.00 240,000,000.00 18,000,000.00 510,000,000.00	T Approved Estimates 2011 N	Actual Expenditur Up to June, 2011
Sub- Head 1 2 3 4 5 6 10 13 14 15	CAPITAL EX HEAD: 461B - COMMI Title of Project/Details of Expenditure Matching grants to Community Development Projects Construction of Multi-Purpose Training Centres Construction of Office Complex Relocation of Nembe Craft Development Center Building of Boys & Girls Hostels for Elebele Craft Center Purchase of Furniture & equipment Craft Centers Completion of Corpers Lodges Databank for Community Development Construction of Fire Fighting Station/Equipment Amassoma Fire Station	4,935,000,000 KPENDITURE UNITY DEVELOPMENT Proposed Estimate 2012 100,000,000.00 200,000,000.00 50,000,000.00 100,000,000.00 240,000,000.00 18,000,000.00 510,000,000.00 15,000,000.00	T Approved Estimates 2011 N 281,479,482.56	Actual Expenditur Up to June, 2011
Sub- Head 1 2 3 4 5 6 10 13 14	CAPITAL EX HEAD: 461B - COMMI Title of Project/Details of Expenditure Matching grants to Community Development Projects Construction of Multi-Purpose Training Centres Construction of Office Complex Relocation of Nembe Craft Development Center Building of Boys & Girls Hostels for Elebele Craft Center Purchase of Furniture & equipment Craft Centers Completion of Corpers Lodges Databank for Community Development Construction of Fire Fighting Station/Equipment Amassoma Fire Station Constituency Development	4,935,000,000 KPENDITURE UNITY DEVELOPMENT Proposed Estimate 2012 100,000,000.00 200,000,000.00 100,000,000.00 100,000,000.00 240,000,000.00 18,000,000.00 15,000,000.00 2,500,000,000.00	Approved Estimates 2011 N 281,479,482.56 2,500,000,000.00	Actual Expenditur Up to June, 2011
Sub- Head 1 2 3 4 5 6 10 13 14 15	CAPITAL EX HEAD: 461B - COMMI Title of Project/Details of Expenditure Matching grants to Community Development Projects Construction of Multi-Purpose Training Centres Construction of Office Complex Relocation of Nembe Craft Development Center Building of Boys & Girls Hostels for Elebele Craft Center Purchase of Furniture & equipment Craft Centers Completion of Corpers Lodges Databank for Community Development Construction of Fire Fighting Station/Equipment Amassoma Fire Station	4,935,000,000 KPENDITURE UNITY DEVELOPMENT Proposed Estimate 2012 100,000,000.00 200,000,000.00 50,000,000.00 100,000,000.00 240,000,000.00 18,000,000.00 510,000,000.00 15,000,000.00	T Approved Estimates 2011 N 281,479,482.56	Actual Expenditur Up to June, 2011
Sub- Head 1 2 3 4 5 6 10 13 14 15 19	CAPITAL EX HEAD: 461B - COMMI Title of Project/Details of Expenditure Matching grants to Community Development Projects Construction of Multi-Purpose Training Centres Construction of Office Complex Relocation of Nembe Craft Development Center Building of Boys & Girls Hostels for Elebele Craft Center Purchase of Furniture & equipment Craft Centers Completion of Corpers Lodges Databank for Community Development Construction of Fire Fighting Station/Equipment Amassoma Fire Station Constituency Development Provision of Community Development Infrastructure	4,935,000,000 KPENDITURE UNITY DEVELOPMENT Proposed Estimate 2012 100,000,000.00 200,000,000.00 100,000,000.00 100,000,000.00 240,000,000.00 18,000,000.00 15,000,000.00 2,500,000,000.00	Approved Estimates 2011 N 281,479,482.56 2,500,000,000.00	Actual Expenditur Up to June, 2011
Sub- Head 1 2 3 4 5 6 10 13 14 15 19	CAPITAL EX HEAD: 461B - COMMI Title of Project/Details of Expenditure Matching grants to Community Development Projects Construction of Multi-Purpose Training Centres Construction of Office Complex Relocation of Nembe Craft Development Center Building of Boys & Girls Hostels for Elebele Craft Center Purchase of Furniture & equipment Craft Centers Completion of Corpers Lodges Databank for Community Development Construction of Fire Fighting Station/Equipment Amassoma Fire Station Constituency Development Provision of Community Development Infrastructure (Relating to Health & Education)	4,935,000,000 KPENDITURE UNITY DEVELOPMENT Proposed Estimate 2012 100,000,000.00 50,000,000.00 100,000,000.00 240,000,000.00 18,000,000.00 15,000,000.00 2,500,000,000.00 3,820,000,000.00	Approved Estimates 2011 N 281,479,482.56 2,500,000,000.00	Actual Expenditur Up to June, 2011
Sub- Head 1 2 3 4 5 6 10 13 14 15 19	CAPITAL EX HEAD: 461B - COMMI Title of Project/Details of Expenditure Matching grants to Community Development Projects Construction of Multi-Purpose Training Centres Construction of Office Complex Relocation of Nembe Craft Development Center Building of Boys & Girls Hostels for Elebele Craft Center Purchase of Furniture & equipment Craft Centers Completion of Corpers Lodges Databank for Community Development Construction of Fire Fighting Station/Equipment Amassoma Fire Station Constituency Development Provision of Community Development Infrastructure (Relating to Health & Education) Training & Re-training of fire Fighters SUB-TOTAL	4,935,000,000 KPENDITURE UNITY DEVELOPMENT Proposed Estimate 2012 100,000,000.00 200,000,000.00 50,000,000.00 100,000,000.00 18,000,000.00 15,000,000.00 2,500,000,000.00 3,820,000,000.00 50,000,000.00 7,603,000,000.00	Approved Estimates 2011 N 281,479,482.56 2,500,000,000.00 3,161,260,250.30	Actual Expenditur Up to June, 2011 N
Sub- Head 1 2 3 4 5 6 10 13 14 15 19	CAPITAL EX HEAD: 461B - COMMI Title of Project/Details of Expenditure Matching grants to Community Development Projects Construction of Multi-Purpose Training Centres Construction of Office Complex Relocation of Nembe Craft Development Center Building of Boys & Girls Hostels for Elebele Craft Center Purchase of Furniture & equipment Craft Centers Completion of Corpers Lodges Databank for Community Development Construction of Fire Fighting Station/Equipment Amassoma Fire Station Constituency Development Provision of Community Development Infrastructure (Relating to Health & Education) Training & Re-training of fire Fighters SUB-TOTAL	4,935,000,000 KPENDITURE UNITY DEVELOPMENT Proposed Estimate 2012 100,000,000.00 200,000,000.00 50,000,000.00 100,000,000.00 240,000,000.00 18,000,000.00 15,000,000.00 2,500,000,000.00 3,820,000,000.00 50,000,000.00	Approved Estimates 2011 N 281,479,482.56 2,500,000,000.00 3,161,260,250.30	Actual Expenditur Up to June, 2011 N
Sub- Head 1 2 3 4 5 6 10 13 14 15 19	CAPITAL EX HEAD: 461B - COMMI Title of Project/Details of Expenditure Matching grants to Community Development Projects Construction of Multi-Purpose Training Centres Construction of Office Complex Relocation of Nembe Craft Development Center Building of Boys & Girls Hostels for Elebele Craft Center Purchase of Furniture & equipment Craft Centers Completion of Corpers Lodges Databank for Community Development Construction of Fire Fighting Station/Equipment Amassoma Fire Station Constituency Development Provision of Community Development Infrastructure (Relating to Health & Education) Training & Re-training of fire Fighters SUB-TOTAL CAPITAL EX	4,935,000,000 KPENDITURE UNITY DEVELOPMENT Proposed Estimate 2012 100,000,000.00 200,000,000.00 100,000,000.00 240,000,000.00 18,000,000.00 15,000,000.00 2,500,000,000.00 3,820,000,000.00 7,603,000,000.00 KPENDITURE C - YOUTHS	Approved Estimates 2011 N 281,479,482.56 2,500,000,000.00 3,161,260,250.30 5,942,739,732.86	Actual Expenditur Up to June, 2011 N
Sub-Head 1 2 3 4 5 6 10 13 14 15 19 20 21	CAPITAL EX HEAD: 461B - COMMI Title of Project/Details of Expenditure Matching grants to Community Development Projects Construction of Multi-Purpose Training Centres Construction of Office Complex Relocation of Nembe Craft Development Center Building of Boys & Girls Hostels for Elebele Craft Center Purchase of Furniture & equipment Craft Centers Completion of Corpers Lodges Databank for Community Development Construction of Fire Fighting Station/Equipment Amassoma Fire Station Constituency Development Provision of Community Development Infrastructure (Relating to Health & Education) Training & Re-training of fire Fighters SUB-TOTAL	4,935,000,000 KPENDITURE UNITY DEVELOPMENT Proposed Estimate 2012 100,000,000.00 200,000,000.00 50,000,000.00 100,000,000.00 240,000,000.00 15,000,000.00 15,000,000.00 3,820,000,000.00 7,603,000,000.00	Approved Estimates 2011 N 281,479,482.56 2,500,000,000.00 3,161,260,250.30	Actual Expenditur Up to June, 2011 N 0 Actual Expenditur
Sub-Head 1 2 3 4 5 6 10 13 14 15 19 20 21	CAPITAL EX HEAD: 461B - COMMI Title of Project/Details of Expenditure Matching grants to Community Development Projects Construction of Multi-Purpose Training Centres Construction of Office Complex Relocation of Nembe Craft Development Center Building of Boys & Girls Hostels for Elebele Craft Center Purchase of Furniture & equipment Craft Centers Completion of Corpers Lodges Databank for Community Development Construction of Fire Fighting Station/Equipment Amassoma Fire Station Constituency Development Provision of Community Development Infrastructure (Relating to Health & Education) Training & Re-training of fire Fighters SUB-TOTAL CAPITAL EXITATE HEAD: 461	4,935,000,000 KPENDITURE UNITY DEVELOPMENT Proposed Estimate 2012 100,000,000.00 200,000,000.00 100,000,000.00 100,000,000.00 240,000,000.00 15,000,000.00 15,000,000.00 2,500,000,000.00 3,820,000,000.00 7,603,000,000.00 KPENDITURE C - YOUTHS Approved Estimate	Approved Estimates 2011 N 281,479,482.56 2,500,000,000.00 3,161,260,250.30 5,942,739,732.86 Approved Estimates 2011	Actual Expenditur Up to June, 2011 N
Sub- Head 1 2 3 4 5 6 10 13 14 15 19 20 21 Sub-Head	CAPITAL EX HEAD: 461B - COMMI Title of Project/Details of Expenditure Matching grants to Community Development Projects Construction of Multi-Purpose Training Centres Construction of Office Complex Relocation of Nembe Craft Development Center Building of Boys & Girls Hostels for Elebele Craft Center Purchase of Furniture & equipment Craft Centers Completion of Corpers Lodges Databank for Community Development Construction of Fire Fighting Station/Equipment Amassoma Fire Station Constituency Development Provision of Community Development Infrastructure (Relating to Health & Education) Training & Re-training of fire Fighters SUB-TOTAL CAPITAL EX	4,935,000,000 KPENDITURE UNITY DEVELOPMENT Proposed Estimate 2012 100,000,000.00 200,000,000.00 100,000,000.00 100,000,000.00 240,000,000.00 15,000,000.00 15,000,000.00 2,500,000,000.00 3,820,000,000.00 7,603,000,000.00 KPENDITURE C - YOUTHS Approved Estimate	Approved Estimates 2011 N 281,479,482.56 2,500,000,000.00 3,161,260,250.30 5,942,739,732.86 Approved Estimates	Actual Expenditure Up to June, 2011 N 0 Actual Expenditure

5	Youth Training in Norway/Namibia (UNITAR/DCP) Three	569,694,284		
	years	400,000,000		
6	Industry Tailored Skills Trainings	400,000,000	00 000 000	
10	Trainingof Youths on seaman and diving Second Chance Project (Trainining BS Youths)	100,000,000	90,000,000	
11 13	State Manpower data Bank for unemployed bayelsans	100,000,000	10,000,000	
17	Youth Civic Center		400,000,000	
17	Touth Civic Center		400,000,000	
	Sub-TOTAL	1,069,694,284	900,000,000	0
	CADITAL	XPENDITURE		
		OWER DEVELOPMENT	Γ	
Sub-	Title of Project/Details of Expenditure	Approved Estimate	Approved Estimates	Actual Expenditure
Head		2012	2011	Up to June, 2011
		500,000,000	202 202 202	
2	Manpower development	500,000,000	200,000,000	
	State Manpower data Bank for unemployed bayelsans	40,000,000		
		540,000,000		
	CADITAL	YPENDITURE		
		EXPENDITURE 62 - WATER		
		Proposed Estimate 2012	Approved Estimates 2011	Actual Expenditure Up to June, 2011
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		
3с	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	4 000 000 000	
4	Rural Water Supply Scheme	25 200 200	1,000,000,000	
5	Upgrading Sub Station Studies	35,000,000 250,000,000		
6 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	122,370,000		
12	Yenagoa 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		
	TOTAL	2,051,680,000.00	1,200,000,000.00	0
	CAPITAL E	XPENDITURE		
	HEAD: 463 -	ENVIRONMENT		
Sub- Head	Title of Project/Details of Expenditure	Approved Estimate 2012	Approved Estimates 2011	Actual Expenditure Up to June, 2011
	511 Tojou Botallo of Experience		N	N
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	Establisment of Research Library	20,000,000.00		
12	Establishment of Polluton control Laboratory	80,000,000.00		
14	Establishment of Foliaton control caporatory	30,000,000.00		

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	07,000,000.00	
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	Establshment/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	
	SUB-TOTAL	2,149,000,000.00	614,500,000.00	0
			<u> </u>	
		(PENDITURE		
	HEAD: 464	- HOUSING		
Sub-	Title of Project/Details of Expenditure	Approved Estimate	Approved Estimates	Actual Expenditure
Head	This of Froject Botano of Exponential	2012	2011	Up to June, 2011
			N	N
1	Internal Road network, sand filling and drainage at civil		<u>-</u>	
	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 pilling of sand at paradise island		750,000,000	
7	Water reticulation at civil servants estate Okaka	20,491,142		
9	Low cost housing scheme at Ewoama	60,000,000.00		
10	Governor's lodge Completion of new public office holderquarters Opolo phase	82,944,850.00		
	11	500,000,000.00		
11	Bush Clearing and removal of debris for Okaka Phase 1 &			
12	11	70,048,750		
13	Payment of consultancy services Construction of housing units at Ekeki phase 11	13,000,000 739,406,245	400,000,000	
14	Construction of housing units at Ekeki phase 1	20,000,000	400,000,000	
16	Clearing, Survey and Land preparation (Housing & Property	20,000,000		
	Development Authority)		100,000,000	
18	Provision of infrastructure at Okaka Phase 11/Plublic Office	800,000,000		
	holders			
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	
	SUB-TOTAL	3,762,764,987	4,330,000,000	
	CAPITAL EX	(PENDITURE		
	HEAD: 465 - URBAN AND REGIONAL PLANNING		E CAPITAL DEVELOPN	IENT)
Sub-	Title of Project/Details of Expenditure	Proposed Estimate	Approved Estimates	Actual Expenditure
Head	The state of the s	2012	2011	Up to June, 2011
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			N	

			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	
			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		
	SUB-TOTAL	4,039,000,000	9,370,000,000	0
	CAPITAL EX	XPENDITURE		
	HEAD: 466 - SUF	RVEY & MAPPING		
Sub-	Title of Project/Details of Expenditure	Approved Estimate	Approved Estimates	Actual Expenditure
Head		2012	2011	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	
4.4	Establishment of Land Registry	75,000,000		
11	purchase of Survey Equipment	50,000,000		
11				
	Compensation of land Acquired	1,500,000,000	6,000,000	
12	Compensation of land Acquired Mapping of Border Areas		6,000,000 10,000,000	
12 16	Compensation of land Acquired	1,500,000,000		0
12 16	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL	1,500,000,000 10,000,000 1,869,000,000	10,000,000	0
12 16	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EX	1,500,000,000 10,000,000 1,869,000,000 KPENDITURE	10,000,000 100,000,000	0
12 16	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL	1,500,000,000 10,000,000 1,869,000,000 KPENDITURE	10,000,000 100,000,000	0
12 16	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EX	1,500,000,000 10,000,000 1,869,000,000 KPENDITURE	10,000,000 100,000,000	0 Actual Expenditure
12 16 18	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EX HEAD: 467A - GENERAL ADMINIS	1,500,000,000 10,000,000 1,869,000,000 XPENDITURE STRATION (MINISTRY	10,000,000 100,000,000 OF JUSTICE)	
12 16 18 Sub- Head	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EXISTRAL ADMINISTRATES Title of Project/Details of Expenditure	1,500,000,000 10,000,000 1,869,000,000 XPENDITURE STRATION (MINISTRY Approved Estimate 2012	10,000,000 100,000,000 OF JUSTICE) Approved Estimate	Actual Expenditure
12 16 18 Sub- Head	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EX HEAD: 467A - GENERAL ADMINIS Title of Project/Details of Expenditure Furnishing & Partitioning of the Ministry of Justice Office	1,500,000,000 10,000,000 1,869,000,000 KPENDITURE STRATION (MINISTRY Approved Estimate 2012 100,000,000	10,000,000 100,000,000 OF JUSTICE) Approved Estimate 2011	Actual Expenditure
12 16 18 Sub- Head 1	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EXAMPLE OF THE ACT OF TH	1,500,000,000 10,000,000 1,869,000,000 XPENDITURE STRATION (MINISTRY Approved Estimate 2012	10,000,000 100,000,000 OF JUSTICE) Approved Estimate	Actual Expenditure
12 16 18 Sub- Head	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EXAMPLE OF THE ACT OF TH	1,500,000,000 10,000,000 1,869,000,000 KPENDITURE STRATION (MINISTRY Approved Estimate 2012 100,000,000	10,000,000 100,000,000 OF JUSTICE) Approved Estimate 2011	Actual Expenditure
12 16 18 Sub- Head 1	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EX HEAD: 467A - GENERAL ADMINIS Title of Project/Details of Expenditure Furnishing & Partitioning of the Ministry of Justice Office State Cases Publication of law books international Journa & production of Ministry of Justice customised Diaries & briefs for Law	1,500,000,000 10,000,000 1,869,000,000 KPENDITURE STRATION (MINISTRY Approved Estimate 2012 100,000,000 800,000,000	10,000,000 100,000,000 OF JUSTICE) Approved Estimate 2011	Actual Expenditure
12 16 18 Sub- Head 1 2 5	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EX HEAD: 467A - GENERAL ADMINIS Title of Project/Details of Expenditure Furnishing & Partitioning of the Ministry of Justice Office State Cases Publication of law books international Journa & production of Ministry of Justice customised Diaries & briefs for Law Officers	1,500,000,000 10,000,000 1,869,000,000 KPENDITURE STRATION (MINISTRY Approved Estimate 2012 100,000,000 800,000,000	10,000,000 100,000,000 OF JUSTICE) Approved Estimate 2011 1,000,000,000	Actual Expenditure
12 16 18 Sub- Head 1 2 5	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EX HEAD: 467A - GENERAL ADMINIS Title of Project/Details of Expenditure Furnishing & Partitioning of the Ministry of Justice Office State Cases Publication of law books international Journa & production of Ministry of Justice customised Diaries & briefs for Law Officers Purchase of library books	1,500,000,000 10,000,000 1,869,000,000 KPENDITURE STRATION (MINISTRY Approved Estimate 2012 100,000,000 800,000,000	10,000,000 100,000,000 OF JUSTICE) Approved Estimate 2011 1,000,000,000 10,000,000 60,000,000	Actual Expenditure
12 16 18 Sub- Head 1 2 5	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EXAMPLEM HEAD: 467A - GENERAL ADMINIS Title of Project/Details of Expenditure Furnishing & Partitioning of the Ministry of Justice Office State Cases Publication of law books international Journa & production of Ministry of Justice customised Diaries & briefs for Law Officers Purchase of library books Nigeria Law School Campus	1,500,000,000 10,000,000 1,869,000,000 KPENDITURE STRATION (MINISTRY Approved Estimate 2012 100,000,000 800,000,000 10,000,000 80,000,000	10,000,000 100,000,000 OF JUSTICE) Approved Estimate 2011 1,000,000,000	Actual Expenditure
12 16 18 Sub- Head 1 2 5	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EX HEAD: 467A - GENERAL ADMINIS Title of Project/Details of Expenditure Furnishing & Partitioning of the Ministry of Justice Office State Cases Publication of law books international Journa & production of Ministry of Justice customised Diaries & briefs for Law Officers Purchase of library books Nigeria Law School Campus Sensitisation workshops on legal due process	1,500,000,000 10,000,000 1,869,000,000 XPENDITURE STRATION (MINISTRY Approved Estimate 2012 100,000,000 800,000,000 10,000,000 80,000,000 70,000,000	10,000,000 100,000,000 OF JUSTICE) Approved Estimate 2011 1,000,000,000 10,000,000 60,000,000	Actual Expenditure
12 16 18 Sub- Head 1 2 5	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EX HEAD: 467A - GENERAL ADMINIS Title of Project/Details of Expenditure Furnishing & Partitioning of the Ministry of Justice Office State Cases Publication of law books international Journa & production of Ministry of Justice customised Diaries & briefs for Law Officers Purchase of library books Nigeria Law School Campus Sensitisation workshops on legal due process Executive bills	1,500,000,000 10,000,000 1,869,000,000 1,869,000,000 KPENDITURE STRATION (MINISTRY Approved Estimate 2012 100,000,000 800,000,000 10,000,000 80,000,000 70,000,000 20,000,000	10,000,000 100,000,000 OF JUSTICE) Approved Estimate 2011 1,000,000,000 10,000,000 60,000,000	Actual Expenditure
12 16 18 Sub- Head 1 2 5	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EX HEAD: 467A - GENERAL ADMINIS Title of Project/Details of Expenditure Furnishing & Partitioning of the Ministry of Justice Office State Cases Publication of law books international Journa & production of Ministry of Justice customised Diaries & briefs for Law Officers Purchase of library books Nigeria Law School Campus Sensitisation workshops on legal due process Executive bills Translation and Publication of chapter iv of the 1999	1,500,000,000 10,000,000 1,869,000,000 XPENDITURE STRATION (MINISTRY Approved Estimate 2012 100,000,000 800,000,000 10,000,000 80,000,000 70,000,000	10,000,000 100,000,000 OF JUSTICE) Approved Estimate 2011 1,000,000,000 10,000,000 60,000,000	Actual Expenditure
12 16 18 Sub- Head 1 2 5	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EX HEAD: 467A - GENERAL ADMINIS Title of Project/Details of Expenditure Furnishing & Partitioning of the Ministry of Justice Office State Cases Publication of law books international Journa & production of Ministry of Justice customised Diaries & briefs for Law Officers Purchase of library books Nigeria Law School Campus Sensitisation workshops on legal due process Executive bills	1,500,000,000 10,000,000 1,869,000,000 1,869,000,000 KPENDITURE STRATION (MINISTRY Approved Estimate 2012 100,000,000 800,000,000 10,000,000 80,000,000 70,000,000 20,000,000	10,000,000 100,000,000 OF JUSTICE) Approved Estimate 2011 1,000,000,000 10,000,000 60,000,000	Actual Expenditure
12 16 18 Sub- Head 1 2 5	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EXAMPLEM HEAD: 467A - GENERAL ADMINIS Title of Project/Details of Expenditure Furnishing & Partitioning of the Ministry of Justice Office State Cases Publication of law books international Journa & production of Ministry of Justice customised Diaries & briefs for Law Officers Purchase of library books Nigeria Law School Campus Sensitisation workshops on legal due process Executive bills Translation and Publication of chapter iv of the 1999 Federal Constitution in four major languages	1,500,000,000 10,000,000 1,869,000,000 KPENDITURE STRATION (MINISTRY Approved Estimate 2012 100,000,000 800,000,000 10,000,000 70,000,000 20,000,000 10,000,000	10,000,000 100,000,000 OF JUSTICE) Approved Estimate 2011 1,000,000,000 60,000,000 500,000,000	Actual Expenditure Up to June, 2011
12 16 18 Sub- Head 1 2 5	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EX HEAD: 467A - GENERAL ADMINIS Title of Project/Details of Expenditure Furnishing & Partitioning of the Ministry of Justice Office State Cases Publication of law books international Journa & production of Ministry of Justice customised Diaries & briefs for Law Officers Purchase of library books Nigeria Law School Campus Sensitisation workshops on legal due process Executive bills Translation and Publication of chapter iv of the 1999	1,500,000,000 10,000,000 1,869,000,000 1,869,000,000 KPENDITURE STRATION (MINISTRY Approved Estimate 2012 100,000,000 800,000,000 10,000,000 80,000,000 70,000,000 20,000,000	10,000,000 100,000,000 OF JUSTICE) Approved Estimate 2011 1,000,000,000 10,000,000 60,000,000	Actual Expenditure
12 16 18 Sub- Head 1 2 5	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EXAMPLEM HEAD: 467A - GENERAL ADMINIS Title of Project/Details of Expenditure Furnishing & Partitioning of the Ministry of Justice Office State Cases Publication of law books international Journa & production of Ministry of Justice customised Diaries & briefs for Law Officers Purchase of library books Nigeria Law School Campus Sensitisation workshops on legal due process Executive bills Translation and Publication of chapter iv of the 1999 Federal Constitution in four major languages	1,500,000,000 10,000,000 1,869,000,000 KPENDITURE STRATION (MINISTRY Approved Estimate 2012 100,000,000 800,000,000 10,000,000 70,000,000 20,000,000 10,000,000	10,000,000 100,000,000 OF JUSTICE) Approved Estimate 2011 1,000,000,000 60,000,000 500,000,000	Actual Expenditure Up to June, 2011
12 16 18 Sub- Head 1 2 5	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EXAMPLE OF Project/Details of Expenditure Furnishing & Partitioning of the Ministry of Justice Office State Cases Publication of law books international Journa & production of Ministry of Justice customised Diaries & briefs for Law Officers Purchase of library books Nigeria Law School Campus Sensitisation workshops on legal due process Executive bills Translation and Publication of chapter iv of the 1999 Federal Constitution in four major languages Total	1,500,000,000 10,000,000 1,869,000,000 1,869,000,000 KPENDITURE STRATION (MINISTRY Approved Estimate 2012 100,000,000 800,000,000 10,000,000 20,000,000 10,000,000 10,000,000	10,000,000 100,000,000 OF JUSTICE) Approved Estimate 2011 1,000,000,000 60,000,000 500,000,000	Actual Expenditure Up to June, 2011
12 16 18 Sub- Head 1 2 5	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EX HEAD: 467A - GENERAL ADMINIS Title of Project/Details of Expenditure Furnishing & Partitioning of the Ministry of Justice Office State Cases Publication of law books international Journa & production of Ministry of Justice customised Diaries & briefs for Law Officers Purchase of library books Nigeria Law School Campus Sensitisation workshops on legal due process Executive bills Translation and Publication of chapter iv of the 1999 Federal Constitution in four major languages Total CAPITAL EX	1,500,000,000 10,000,000 1,869,000,000 1,869,000,000 KPENDITURE STRATION (MINISTRY Approved Estimate 2012 100,000,000 800,000,000 10,000,000 10,000,000 10,000,00	10,000,000 100,000,000 OF JUSTICE) Approved Estimate 2011 1,000,000,000 60,000,000 500,000,000 1,570,000,000	Actual Expenditure Up to June, 2011
12 16 18 Sub- Head 1 2 5	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EXAMPLE OF Project/Details of Expenditure Furnishing & Partitioning of the Ministry of Justice Office State Cases Publication of law books international Journa & production of Ministry of Justice customised Diaries & briefs for Law Officers Purchase of library books Nigeria Law School Campus Sensitisation workshops on legal due process Executive bills Translation and Publication of chapter iv of the 1999 Federal Constitution in four major languages Total	1,500,000,000 10,000,000 1,869,000,000 1,869,000,000 KPENDITURE STRATION (MINISTRY Approved Estimate 2012 100,000,000 800,000,000 10,000,000 10,000,000 10,000,00	10,000,000 100,000,000 OF JUSTICE) Approved Estimate 2011 1,000,000,000 60,000,000 500,000,000 1,570,000,000	Actual Expenditure Up to June, 2011
12 16 18 Sub- Head 1 2 5	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EX HEAD: 467A - GENERAL ADMINIS Title of Project/Details of Expenditure Furnishing & Partitioning of the Ministry of Justice Office State Cases Publication of law books international Journa & production of Ministry of Justice customised Diaries & briefs for Law Officers Purchase of library books Nigeria Law School Campus Sensitisation workshops on legal due process Executive bills Translation and Publication of chapter iv of the 1999 Federal Constitution in four major languages Total CAPITAL EX	1,500,000,000 10,000,000 1,869,000,000 1,869,000,000 KPENDITURE STRATION (MINISTRY Approved Estimate 2012 100,000,000 800,000,000 10,000,000 10,000,000 10,000,00	10,000,000 100,000,000 100,000,000 OF JUSTICE) Approved Estimate 2011 1,000,000,000 60,000,000 500,000,000 1,570,000,000	Actual Expenditure Up to June, 2011
12 16 18 Sub- Head 1 2 5 6 10 11 12 13	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EX HEAD: 467A - GENERAL ADMINIS Title of Project/Details of Expenditure Furnishing & Partitioning of the Ministry of Justice Office State Cases Publication of law books international Journa & production of Ministry of Justice customised Diaries & briefs for Law Officers Purchase of library books Nigeria Law School Campus Sensitisation workshops on legal due process Executive bills Translation and Publication of chapter iv of the 1999 Federal Constitution in four major languages Total CAPITAL EX HEAD: 467B - GENERAL AL	1,500,000,000 10,000,000 1,869,000,000 1,869,000,000 KPENDITURE STRATION (MINISTRY Approved Estimate 2012 100,000,000 800,000,000 10,000,000 10,000,000 10,000,00	10,000,000 100,000,000 OF JUSTICE) Approved Estimate 2011 1,000,000,000 60,000,000 500,000,000 1,570,000,000 CIARY) Approved Estimate	Actual Expenditure Up to June, 2011 O Actual Expenditure
12 16 18 Sub- Head 1 2 5 6 10 11 12 13	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EX HEAD: 467A - GENERAL ADMINIS Title of Project/Details of Expenditure Furnishing & Partitioning of the Ministry of Justice Office State Cases Publication of law books international Journa & production of Ministry of Justice customised Diaries & briefs for Law Officers Purchase of library books Nigeria Law School Campus Sensitisation workshops on legal due process Executive bills Translation and Publication of chapter iv of the 1999 Federal Constitution in four major languages Total CAPITAL EX HEAD: 467B - GENERAL AL Title of Project/Details of Expenditure	1,500,000,000 10,000,000 1,869,000,000 1,869,000,000 KPENDITURE STRATION (MINISTRY Approved Estimate 2012 100,000,000 800,000,000 10,000,000 20,000,000 10,000,000 10,000,000 10,000,00	10,000,000 100,000,000 100,000,000 OF JUSTICE) Approved Estimate 2011 1,000,000,000 60,000,000 500,000,000 1,570,000,000	Actual Expenditure Up to June, 2011
12 16 18 Sub- Head 1 2 5 6 10 11 12 13 Sub- Head	CAPITAL EXAMPLE OF Project/Details of Expenditure CAPITAL EXAMPLE OF Project/Details of Expenditure Furnishing & Partitioning of the Ministry of Justice Office State Cases Publication of law books international Journa & production of Ministry of Justice customised Diaries & briefs for Law Officers Purchase of library books Nigeria Law School Campus Sensitisation workshops on legal due process Executive bills Translation and Publication of chapter iv of the 1999 Federal Constitution in four major languages Total CAPITAL EXAMPLE OF Project/Details of Expenditure Construction of Court halls	1,500,000,000 10,000,000 1,869,000,000 1,869,000,000 KPENDITURE STRATION (MINISTRY Approved Estimate 2012 100,000,000 800,000,000 10,000,000 10,000,000 10,000,00	10,000,000 100,000,000 100,000,000 OF JUSTICE) Approved Estimate 2011 1,000,000,000 60,000,000 500,000,000 1,570,000,000 CIARY) Approved Estimate 2011	Actual Expenditure Up to June, 2011 O Actual Expenditure
12 16 18 Sub- Head 1 2 5 6 10 11 12 13 Sub- Head	CAPITAL EXAMPLE OF Project/Details of Expenditure CAPITAL EXAMPLE OF Project/Details of Expenditure Furnishing & Partitioning of the Ministry of Justice Office State Cases Publication of law books international Journa & production of Ministry of Justice customised Diaries & briefs for Law Officers Purchase of library books Nigeria Law School Campus Sensitisation workshops on legal due process Executive bills Translation and Publication of chapter iv of the 1999 Federal Constitution in four major languages Total Title of Project/Details of Expenditure Construction of Court halls Renovation of court halls	1,500,000,000 10,000,000 1,869,000,000 1,869,000,000 KPENDITURE STRATION (MINISTRY Approved Estimate 2012 100,000,000 800,000,000 10,000,000 10,000,000 10,000,00	10,000,000 100,000,000 100,000,000 Approved Estimate 2011 1,000,000,000 60,000,000 500,000,000 1,570,000,000 CIARY) Approved Estimate 2011 50,000,000	Actual Expenditure Up to June, 2011 O Actual Expenditure
12 16 18 Sub-Head 1 2 5 6 10 11 12 13 Sub-Head 1 2 3	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EX HEAD: 467A - GENERAL ADMINIS Title of Project/Details of Expenditure Furnishing & Partitioning of the Ministry of Justice Office State Cases Publication of law books international Journa & production of Ministry of Justice customised Diaries & briefs for Law Officers Purchase of library books Nigeria Law School Campus Sensitisation workshops on legal due process Executive bills Translation and Publication of chapter iv of the 1999 Federal Constitution in four major languages Total CAPITAL EX HEAD: 467B - GENERAL AL Title of Project/Details of Expenditure Construction of Court halls Renovation of court halls Fencing of court halls	1,500,000,000 10,000,000 1,869,000,000 1,869,000,000 KPENDITURE STRATION (MINISTRY Approved Estimate 2012 100,000,000 800,000,000 10,000,000 10,000,000 10,000,00	10,000,000 100,000,000 100,000,000 OF JUSTICE) Approved Estimate 2011 1,000,000,000 60,000,000 500,000,000 1,570,000,000 CIARY) Approved Estimate 2011	Actual Expenditure Up to June, 2011 O Actual Expenditure
12 16 18 Sub- Head 1 2 5 6 10 11 12 13 Sub- Head 1 2 3 4	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EX HEAD: 467A - GENERAL ADMINIS Title of Project/Details of Expenditure Furnishing & Partitioning of the Ministry of Justice Office State Cases Publication of law books international Journa & production of Ministry of Justice customised Diaries & briefs for Law Officers Purchase of library books Nigeria Law School Campus Sensitisation workshops on legal due process Executive bills Translation and Publication of chapter iv of the 1999 Federal Constitution in four major languages Total CAPITAL EX HEAD: 467B - GENERAL AI Title of Project/Details of Expenditure Construction of Court halls Renovation of court halls Fencing of court halls United Nation Office on Drug & Crime	1,500,000,000 10,000,000 1,869,000,000 1,869,000,000 KPENDITURE STRATION (MINISTRY Approved Estimate 2012 100,000,000 800,000,000 10,000,000 10,000,000 10,000,00	10,000,000 100,000,000 100,000,000 Approved Estimate 2011 1,000,000,000 60,000,000 500,000,000 1,570,000,000 CIARY) Approved Estimate 2011 50,000,000	Actual Expenditure Up to June, 2011 O Actual Expenditure
12 16 18 Sub-Head 1 2 5 6 10 11 12 13 Sub-Head 1 2 3	Compensation of land Acquired Mapping of Border Areas SUB-TOTAL CAPITAL EX HEAD: 467A - GENERAL ADMINIS Title of Project/Details of Expenditure Furnishing & Partitioning of the Ministry of Justice Office State Cases Publication of law books international Journa & production of Ministry of Justice customised Diaries & briefs for Law Officers Purchase of library books Nigeria Law School Campus Sensitisation workshops on legal due process Executive bills Translation and Publication of chapter iv of the 1999 Federal Constitution in four major languages Total CAPITAL EX HEAD: 467B - GENERAL AL Title of Project/Details of Expenditure Construction of Court halls Renovation of court halls Fencing of court halls	1,500,000,000 10,000,000 1,869,000,000 1,869,000,000 KPENDITURE STRATION (MINISTRY Approved Estimate 2012 100,000,000 800,000,000 10,000,000 10,000,000 10,000,00	10,000,000 100,000,000 100,000,000 Approved Estimate 2011 1,000,000,000 60,000,000 500,000,000 1,570,000,000 CIARY) Approved Estimate 2011 50,000,000	Actual Expenditure Up to June, 2011 0 Actual Expenditure

250,000,000

220,000,000

2

Layout Design & Implementation

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		
	Total	2,200,000,000	700,000,000	0

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		
	Total	1,010,000,000.00	1,171,000,000.00	190,000,000.00

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	
	Total	120,000,000	720,000,000	

	HEAD: 467E - GENERAL	(PENDITURE ADMINISTRATION (S.	S.G)	
Sub- Head	Title of Project/Details of Expenditure	Approved Estimate 2012	Approved Estimate 2011 5,000,000	Actual Expenditur Up to June, 2011
1	Office Furniture /Equipment	20,000,000		
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	4 400 000 000	200,000,000	
6	Security Facilities & Maintenance	1,400,000,000 2,420,000,000	1,300,000,000	
	CAPITAL F)	(PENDITURE		
	HEAD: 467F - GENERAL ADMINIS		OF FINANCE)	
Sub- Head	Title of Project/Details of Expenditure	Approved Estimate 2012	Approved Estimate 2011	Actual Expenditur Up to June, 2011
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
	Publication of Ministry Journals	18,000,000	45,000,000	1,004,402
6				
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 froof 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 3,371,500,000	1,229,000,000	
	CAPITAL E) HEAD: 467G - GENERAL ADMINIS	(PENDITURE	ACCEMDI VI	
Sub- Head	Title of Project/Details of Expenditure	Approved Estimate 2012	Approved Estimate 2011	Actual Expenditu Up to June, 201
	i i		N	N
1	Furnishing/Equipping of 2 storey Administative block	120,000,000		
3	Demolition and re-construction of new Administrative Block			
		200,000,000	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		20 000 000	
	Construction of 24 constitues as affice.	1 000 000 000	38,000,000	
40	Construction of 24 constituency offices	1,080,000,000		
18		i .		
18 20	Acquisition and payment of compensation for the land			
	Acquisition and payment of compensation for the land behind the assembly complex Extension of fence of Assebly Complex	145,000,000	130,000,000 35,000,000	

23 24			36,000,000	
24	main legislative building			
	Procurement of vehicles	30,000,000	80,000,000	
25	Construction of lift for the Administrative block		100,000,000	
26	Procurement of four 500KVA Generator		60,000,000	
	Inauguration of fourth Assembly Construction of fuel dump at the Assembly complex		120,000,000 35,000,000	
	Renovation of three storey Administrative block	80,000,000	50,000,000	
	Purchase of four River Crafts	00,000,000	80,000,000	
	Procurement of Ambulance Vehicles		19,000,000	
	Purchase cars for Clerk and Heads of Department	85,000,000	10,000,000	
	Outstanding debts	123,000,000		
	Purchase of Car for chief of staff and Special Advisers	34,000,000		
	Intercom system at the new assembly quarters	12,000,000		
	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 trans	10,000,000		
38	Construction of generator house at the new Assembly House	15,000,000		
	Upgrading of water treatment plant/ system at the new Asser			
	Security post at the new Assembly quarters	12,000,000		
	Construction of boys quarters /swimming pool and Gymnasu			
	Fencing of Speaker/Deputy Speaker residences	30,000,000		
	Construction of second road and gate at the new Assembly of			
	Renovation of security post at the Assembly complex	25,000,000		
	Construction of boys quarters at the new Assembly quarters	230,000,000	4	
	TOTAL	2,852,000,000	1,007,000,000	
	HEAD: 467H- GENERAL ADMINISTRATION ((PENDITURE OFFICE OF THE STAT	TE AUDITOR GENERAL))
	HEAD: 467H- GENERAL ADMINISTRATION (OFFICE OF THE STAT	-	
Sub- Head		OFFICE OF THE STAT	Approved Estimates	
	HEAD: 467H- GENERAL ADMINISTRATION (OFFICE OF THE STAT Approved Estimate 2012	Approved Estimates 2011	Actual Expenditure Up to June, 2011
	HEAD: 467H- GENERAL ADMINISTRATION (OFFICE OF THE STAT	Approved Estimates	Actual Expenditure
Head 3	HEAD: 467H- GENERAL ADMINISTRATION (Title of Project/Details of Expenditure Landscaping/Fencing of Zonal Offices at	OFFICE OF THE STAT Approved Estimate 2012	Approved Estimates 2011	Actual Expenditure Up to June, 2011
Head 3	HEAD: 467H- GENERAL ADMINISTRATION (Title of Project/Details of Expenditure Landscaping/Fencing of Zonal Offices at Amassoma, Ekeremor and Nembe	Approved Estimate 2012	Approved Estimates 2011 N 30,000,000	Actual Expenditure Up to June, 2011
Head 3 5	HEAD: 467H- GENERAL ADMINISTRATION (Title of Project/Details of Expenditure Landscaping/Fencing of Zonal Offices at Amassoma, Ekeremor and Nembe Construction of Audit House	Approved Estimate 2012 N 50,000,000	Approved Estimates 2011 N 30,000,000	Actual Expenditure Up to June, 2011
Head 3 5	HEAD: 467H- GENERAL ADMINISTRATION (Title of Project/Details of Expenditure Landscaping/Fencing of Zonal Offices at Amassoma, Ekeremor and Nembe	Approved Estimate 2012	Approved Estimates 2011 N 30,000,000	Actual Expenditure Up to June, 2011
Head 3 5	HEAD: 467H- GENERAL ADMINISTRATION (Title of Project/Details of Expenditure Landscaping/Fencing of Zonal Offices at Amassoma, Ekeremor and Nembe Construction of Audit House Sub-Total	Approved Estimate 2012 N 50,000,000	Approved Estimates 2011 N 30,000,000	Actual Expenditure Up to June, 2011
Head 3 5	HEAD: 467H- GENERAL ADMINISTRATION (Title of Project/Details of Expenditure Landscaping/Fencing of Zonal Offices at Amassoma, Ekeremor and Nembe Construction of Audit House Sub-Total	Approved Estimate 2012 N 50,000,000 50,000,000	Approved Estimates 2011 N 30,000,000 100,000,000 130,000,000	Actual Expenditure Up to June, 2011 N
Head 3 5	HEAD: 467H- GENERAL ADMINISTRATION (Title of Project/Details of Expenditure Landscaping/Fencing of Zonal Offices at Amassoma, Ekeremor and Nembe Construction of Audit House Sub-Total CAPITAL EX HEAD: 467I - GENERAL ADMINISTRATION (LC)	Approved Estimate 2012 N 50,000,000 50,000,000 CPENDITURE DCAL GOVERNMENT	Approved Estimates 2011 N 30,000,000 100,000,000 130,000,000 SERVICE COMMISSION	Actual Expenditure Up to June, 2011 N
Head 3 5	HEAD: 467H- GENERAL ADMINISTRATION (Title of Project/Details of Expenditure Landscaping/Fencing of Zonal Offices at Amassoma, Ekeremor and Nembe Construction of Audit House Sub-Total CAPITAL EX	Approved Estimate 2012 N 50,000,000 50,000,000	Approved Estimates 2011 N 30,000,000 100,000,000 130,000,000	Actual Expenditure Up to June, 2011 N
Head 3 5 Sub-	HEAD: 467H- GENERAL ADMINISTRATION (Title of Project/Details of Expenditure Landscaping/Fencing of Zonal Offices at Amassoma, Ekeremor and Nembe Construction of Audit House Sub-Total CAPITAL EX HEAD: 467I - GENERAL ADMINISTRATION (LC)	Approved Estimate 2012 N 50,000,000 SPENDITURE DCAL GOVERNMENT Approved Estimate	Approved Estimates 2011 N 30,000,000 100,000,000 130,000,000 SERVICE COMMISSION Approved Estimates	Actual Expenditure Up to June, 2011 N N Actual Expenditure
3 5 Sub-Head	HEAD: 467H- GENERAL ADMINISTRATION (Title of Project/Details of Expenditure Landscaping/Fencing of Zonal Offices at Amassoma,Ekeremor and Nembe Construction of Audit House Sub-Total CAPITAL EX HEAD: 467I - GENERAL ADMINISTRATION (LCC) Title of Project/Details of Expenditure	Approved Estimate 2012 N 50,000,000 CPENDITURE DCAL GOVERNMENT Approved Estimate 2012 N	Approved Estimates 2011 N 30,000,000 100,000,000 130,000,000 SERVICE COMMISSION Approved Estimates 2011 N	Actual Expenditure Up to June, 2011 N Actual Expenditure Up to June, 2011
3 5 Sub-Head	HEAD: 467H- GENERAL ADMINISTRATION (Title of Project/Details of Expenditure Landscaping/Fencing of Zonal Offices at Amassoma, Ekeremor and Nembe Construction of Audit House Sub-Total CAPITAL EX HEAD: 467I - GENERAL ADMINISTRATION (LCCC) Title of Project/Details of Expenditure Purchase of furniture /Equipment	Approved Estimate 2012 N 50,000,000 50,000,000 CPENDITURE DCAL GOVERNMENT Approved Estimate 2012	Approved Estimates 2011 N 30,000,000 100,000,000 130,000,000 SERVICE COMMISSION Approved Estimates 2011	Actual Expenditure Up to June, 2011 N Actual Expenditure Up to June, 2011
3 5 Sub-Head	HEAD: 467H- GENERAL ADMINISTRATION (Title of Project/Details of Expenditure Landscaping/Fencing of Zonal Offices at Amassoma, Ekeremor and Nembe Construction of Audit House Sub-Total CAPITAL EX HEAD: 467I - GENERAL ADMINISTRATION (Lo	Approved Estimate 2012 N 50,000,000 50,000,000 CPENDITURE DCAL GOVERNMENT Approved Estimate 2012 N 25,000,000	Approved Estimates 2011 N 30,000,000 100,000,000 130,000,000 SERVICE COMMISSION Approved Estimates 2011 N 25,000,000	Actual Expenditure Up to June, 2011 N Actual Expenditure Up to June, 2011
3 5 Sub-Head	HEAD: 467H- GENERAL ADMINISTRATION (Title of Project/Details of Expenditure Landscaping/Fencing of Zonal Offices at Amassoma, Ekeremor and Nembe Construction of Audit House Sub-Total CAPITAL EX HEAD: 467I - GENERAL ADMINISTRATION (LCCC) Title of Project/Details of Expenditure Purchase of furniture /Equipment	Approved Estimate 2012 N 50,000,000 CPENDITURE DCAL GOVERNMENT Approved Estimate 2012 N	Approved Estimates 2011 N 30,000,000 100,000,000 130,000,000 SERVICE COMMISSION Approved Estimates 2011 N	Actual Expenditure Up to June, 2011 N Actual Expenditure Up to June, 2011
3 5 Sub-Head	HEAD: 467H- GENERAL ADMINISTRATION (Title of Project/Details of Expenditure Landscaping/Fencing of Zonal Offices at Amassoma, Ekeremor and Nembe Construction of Audit House Sub-Total CAPITAL EX HEAD: 467I - GENERAL ADMINISTRATION (Lo	Approved Estimate 2012 N 50,000,000 50,000,000 CPENDITURE DCAL GOVERNMENT Approved Estimate 2012 N 25,000,000	Approved Estimates 2011 N 30,000,000 100,000,000 130,000,000 SERVICE COMMISSION Approved Estimates 2011 N 25,000,000	Actual Expenditure Up to June, 2011 N Actual Expenditure Up to June, 2011
3 5 Sub-Head	HEAD: 467H- GENERAL ADMINISTRATION (Title of Project/Details of Expenditure Landscaping/Fencing of Zonal Offices at Amassoma, Ekeremor and Nembe Construction of Audit House Sub-Total CAPITAL EX HEAD: 467I - GENERAL ADMINISTRATION (Lo Title of Project/Details of Expenditure Purchase of furniture /Equipment Construction of Office block SUB-TOTAL CAPITAL EX	Approved Estimate 2012 N 50,000,000 50,000,000 CPENDITURE DCAL GOVERNMENT Approved Estimate 2012 N 25,000,000 25,000,000	Approved Estimates 2011 N 30,000,000 100,000,000 130,000,000 SERVICE COMMISSION Approved Estimates 2011 N 25,000,000 25,000,000	Actual Expenditure Up to June, 2011 N Actual Expenditure Up to June, 2011
3 5 Sub-Head 1 2	HEAD: 467H- GENERAL ADMINISTRATION (INCOMPRISED IN TITLE OF Project/Details of Expenditure Landscaping/Fencing of Zonal Offices at Amassoma, Ekeremor and Nembe Construction of Audit House Sub-Total CAPITAL EX HEAD: 467I - GENERAL ADMINISTRATION (LO Title of Project/Details of Expenditure Purchase of furniture /Equipment Construction of Office block SUB-TOTAL CAPITAL EX HEAD: 467J - GENERAL ADMINISTRATION (EXPENDENCE IN TITLE IN T	Approved Estimate 2012 N 50,000,000 50,000,000 CPENDITURE DCAL GOVERNMENT Approved Estimate 2012 N 25,000,000 25,000,000	Approved Estimates 2011 N 30,000,000 100,000,000 130,000,000 SERVICE COMMISSION Approved Estimates 2011 N 25,000,000 25,000,000	Actual Expenditure Up to June, 2011 N Actual Expenditure Up to June, 2011 N
3 5 Sub-Head	HEAD: 467H- GENERAL ADMINISTRATION (Title of Project/Details of Expenditure Landscaping/Fencing of Zonal Offices at Amassoma, Ekeremor and Nembe Construction of Audit House Sub-Total CAPITAL EX HEAD: 467I - GENERAL ADMINISTRATION (Lo Title of Project/Details of Expenditure Purchase of furniture /Equipment Construction of Office block SUB-TOTAL CAPITAL EX	Approved Estimate 2012 N 50,000,000 50,000,000 CPENDITURE DCAL GOVERNMENT Approved Estimate 2012 N 25,000,000 25,000,000	Approved Estimates 2011 N 30,000,000 100,000,000 130,000,000 SERVICE COMMISSION Approved Estimates 2011 N 25,000,000 25,000,000	Actual Expenditure Up to June, 2011 N Actual Expenditure Up to June, 2011
3 5 Sub-Head 1 2	HEAD: 467H- GENERAL ADMINISTRATION (INCOMPRISED IN TITLE OF Project/Details of Expenditure Landscaping/Fencing of Zonal Offices at Amassoma, Ekeremor and Nembe Construction of Audit House Sub-Total CAPITAL EX HEAD: 467I - GENERAL ADMINISTRATION (LO Title of Project/Details of Expenditure Purchase of furniture /Equipment Construction of Office block SUB-TOTAL CAPITAL EX HEAD: 467J - GENERAL ADMINISTRATION (EXPENDENCE IN TITLE IN T	Approved Estimate 2012 N 50,000,000 50,000,000 CPENDITURE CCAL GOVERNMENT Approved Estimate 2012 N 25,000,000 25,000,000 CPENDITURE ATION (EAST SENATO Approved Estimate Esti	Approved Estimates 2011 N 30,000,000 100,000,000 130,000,000 SERVICE COMMISSION Approved Estimates 2011 N 25,000,000 25,000,000 DRIAL DISTRICT) Approved Estimates	Actual Expenditure Up to June, 2011 N Actual Expenditure Up to June, 2011 N Actual Expenditure
3 5 Sub-Head Sub-Head	HEAD: 467H- GENERAL ADMINISTRATION (INCOMPRISED IN TITLE OF Project/Details of Expenditure Landscaping/Fencing of Zonal Offices at Amassoma, Ekeremor and Nembe Construction of Audit House Sub-Total CAPITAL EX HEAD: 467I - GENERAL ADMINISTRATION (LO Title of Project/Details of Expenditure Purchase of furniture /Equipment Construction of Office block SUB-TOTAL CAPITAL EX HEAD: 467J - GENERAL ADMINISTRATION (EXPENDENCE IN TITLE IN T	Approved Estimate 2012 N 50,000,000 50,000,000 CPENDITURE OCAL GOVERNMENT Approved Estimate 2012 N 25,000,000 25,000,000 CPENDITURE ATION (EAST SENATO Approved Estimate 2012	Approved Estimates 2011 N 30,000,000 100,000,000 130,000,000 SERVICE COMMISSION Approved Estimates 2011 N 25,000,000 25,000,000 DRIAL DISTRICT) Approved Estimates 2011	Actual Expenditure Up to June, 2011 N Actual Expenditure Up to June, 2011 N Actual Expenditure Up to June, 2011

	Total	0	20,000,000	
	CAPITAL EX	PENDITURE	<u> </u>	
	HEAD: 467K - GENERAL ADMINISTRA	TION (WEST SENAT	ORIAL DISTRICT)	
Sub- Head	Title of Project/Details of Expenditure	Proposed Estimate 2012	Approved Estimates 2011	Actual Expenditure Up to June, 2011
		N	N	N
1	Rehabilitation of displaced Communities	200,000,000.00	20,000,000.00	
2	Outstanding payment in Treasury		259,940,011.61	
	,		, ,	
	Total	200,000,000.00	279,940,011.61	
	OADITAL EN	(DEMOITURE		
	HEAD: 467L - GENERAL ADMINISTRATI	(PENDITURE ION (CENTRAL SENA	TORIAL DISTRICT)	
Sub-	Title of Project/Details of Expenditure	Proposed Estimate	Approved Estimates	Actual Expenditure
Head		2012	2011	Up to June, 2011
		N	N	N
1	Rehabilitation of displaced Communities		20,000,000	
	Total	0	20,000,000	
	1.0.00	-		
		PENDITURE		
0	HEAD: 467M - GENERAL ADMINISTRATI	•		A - 4 1 F
Sub- Head	Title of Project/Details of Expenditure	Proposed Estimate 2012	Approved Estimates 2011	Actual Expenditure Up to June, 2011
		N	N	N
1	Bayelsa State Stimulus Scheme		500,000,000	
2	Special intervention fund for special projects	1,000,000,000	1,000,000,000	
3	Quick Intervention Projects (Quick win Projects)	1,587,553,000		
			2,000,000,000	
	Total	2,587,553,000	3,500,000,000	
	1 0 001	_,00.,000,000	, , ,	
	1000	2,001,000,000	, , ,	
	CAPITAL EX	PENDITURE		
	CAPITAL EX HEAD: 467N - GENERAL ADMINISTI	PENDITURE RATION (TOURISM DI	EVELOPMENT)	
Sub- Head	CAPITAL EX	PENDITURE		Actual Expenditure Up to June, 2011
Head	CAPITAL EX HEAD: 467N - GENERAL ADMINISTI Title of Project/Details of Expenditure	PENDITURE RATION (TOURISM DI Proposed Estimate 2012	EVELOPMENT) Approved Estimates	-
Head 1	CAPITAL EX HEAD: 467N - GENERAL ADMINISTI Title of Project/Details of Expenditure Production of sights and sounds of Bayelsa State	CPENDITURE RATION (TOURISM DI Proposed Estimate 2012 34,000,000	EVELOPMENT) Approved Estimates	
Head	CAPITAL EX HEAD: 467N - GENERAL ADMINISTI Title of Project/Details of Expenditure Production of sights and sounds of Bayelsa State Publication of Tourism profiles, guiodes and manuals	PENDITURE RATION (TOURISM DI Proposed Estimate 2012 34,000,000 15,000,000	EVELOPMENT) Approved Estimates	-
Head 1 2	CAPITAL EX HEAD: 467N - GENERAL ADMINISTI Title of Project/Details of Expenditure Production of sights and sounds of Bayelsa State Publication of Tourism profiles, guiodes and manuals Feasibility Studies for Development of Bayelsa film village	PENDITURE RATION (TOURISM DI Proposed Estimate 2012 34,000,000 15,000,000 7,000,000	EVELOPMENT) Approved Estimates	-
Head 1 2 3	CAPITAL EX HEAD: 467N - GENERAL ADMINISTI Title of Project/Details of Expenditure Production of sights and sounds of Bayelsa State Publication of Tourism profiles, guiodes and manuals Feasibility Studies for Development of Bayelsa film village Capaciy building	34,000,000 15,000,000 20,000,000	EVELOPMENT) Approved Estimates	-
1 2 3 4	CAPITAL EX HEAD: 467N - GENERAL ADMINISTI Title of Project/Details of Expenditure Production of sights and sounds of Bayelsa State Publication of Tourism profiles, guiodes and manuals Feasibility Studies for Development of Bayelsa film village Capaciy building Feasibility studies for Oxbow lake Resort Development	34,000,000 15,000,000 20,000,000 7,000,000 7,000,000	EVELOPMENT) Approved Estimates	-
1 2 3 4 5	CAPITAL EX HEAD: 467N - GENERAL ADMINISTI Title of Project/Details of Expenditure Production of sights and sounds of Bayelsa State Publication of Tourism profiles, guiodes and manuals Feasibility Studies for Development of Bayelsa film village Capaciy building	34,000,000 15,000,000 20,000,000	EVELOPMENT) Approved Estimates 2011	-
1 2 3 4 5 6	CAPITAL EX HEAD: 467N - GENERAL ADMINISTI Title of Project/Details of Expenditure Production of sights and sounds of Bayelsa State Publication of Tourism profiles,guiodes and manuals Feasibility Studies for Development of Bayelsa film village Capaciy building Feasibility studies for Oxbow lake Resort Development Bayelsa Film Project (Partnership with flm producers)	34,000,000 15,000,000 20,000,000 7,000,000 7,000,000	EVELOPMENT) Approved Estimates	-
1 2 3 4 5 6 7	CAPITAL EX HEAD: 467N - GENERAL ADMINISTI Title of Project/Details of Expenditure Production of sights and sounds of Bayelsa State Publication of Tourism profiles,guiodes and manuals Feasibility Studies for Development of Bayelsa film village Capaciy building Feasibility studies for Oxbow lake Resort Development Bayelsa Film Project (Partnership with flm producers) Rehabilitation of slave relics	34,000,000 15,000,000 20,000,000 7,000,000 7,000,000 30,000,000	EVELOPMENT) Approved Estimates 2011	-
1 2 3 4 5 6 7 8	CAPITAL EX HEAD: 467N - GENERAL ADMINISTI Title of Project/Details of Expenditure Production of sights and sounds of Bayelsa State Publication of Tourism profiles, guiodes and manuals Feasibility Studies for Development of Bayelsa film village Capaciy building Feasibility studies for Oxbow lake Resort Development Bayelsa Film Project (Partnership with flm producers) Rehabilitation of slave relics Development of Tourism development master plan and legal Rehabilitation of whiteman grave site EIA for Okpoama and Oxbow lake	34,000,000 15,000,000 7,000,000 7,000,000 7,000,000	EVELOPMENT) Approved Estimates 2011 7,920,000	-
1 2 3 4 5 6 7 8 9 10 11	CAPITAL EX HEAD: 467N - GENERAL ADMINISTI Title of Project/Details of Expenditure Production of sights and sounds of Bayelsa State Publication of Tourism profiles, guiodes and manuals Feasibility Studies for Development of Bayelsa film village Capaciy building Feasibility studies for Oxbow lake Resort Development Bayelsa Film Project (Partnership with flm producers) Rehabilitation of slave relics Development of Tourism development master plan and legal Rehabilitation of whiteman grave site EIA for Okpoama and Oxbow lake Purchase of Furniture & Equipment	34,000,000 15,000,000 7,000,000 7,000,000 7,000,000	EVELOPMENT) Approved Estimates 2011 7,920,000 10,000,000	Actual Expenditure Up to June, 2011
1 2 3 4 5 6 7 8 9 10	CAPITAL EX HEAD: 467N - GENERAL ADMINISTI Title of Project/Details of Expenditure Production of sights and sounds of Bayelsa State Publication of Tourism profiles, guiodes and manuals Feasibility Studies for Development of Bayelsa film village Capaciy building Feasibility studies for Oxbow lake Resort Development Bayelsa Film Project (Partnership with flm producers) Rehabilitation of slave relics Development of Tourism development master plan and legal Rehabilitation of whiteman grave site EIA for Okpoama and Oxbow lake Purchase of Furniture & Equipment Stakeholders Sensitisation Workshop (Tourism Service	34,000,000 15,000,000 7,000,000 7,000,000 7,000,000	EVELOPMENT) Approved Estimates 2011 7,920,000 10,000,000	-
1 2 3 4 5 6 7 8 9 10 11	CAPITAL EX HEAD: 467N - GENERAL ADMINISTI Title of Project/Details of Expenditure Production of sights and sounds of Bayelsa State Publication of Tourism profiles, guiodes and manuals Feasibility Studies for Development of Bayelsa film village Capaciy building Feasibility studies for Oxbow lake Resort Development Bayelsa Film Project (Partnership with flm producers) Rehabilitation of slave relics Development of Tourism development master plan and legal Rehabilitation of whiteman grave site EIA for Okpoama and Oxbow lake Purchase of Furniture & Equipment	34,000,000 15,000,000 7,000,000 7,000,000 30,000,000 10,000,000 20,000,000	EVELOPMENT) Approved Estimates 2011 7,920,000 10,000,000	-
1 2 3 4 5 6 7 8 9 10 11 13	CAPITAL EX HEAD: 467N - GENERAL ADMINISTI Title of Project/Details of Expenditure Production of sights and sounds of Bayelsa State Publication of Tourism profiles, guiodes and manuals Feasibility Studies for Development of Bayelsa film village Capaciy building Feasibility studies for Oxbow lake Resort Development Bayelsa Film Project (Partnership with flm producers) Rehabilitation of slave relics Development of Tourism development master plan and legal Rehabilitation of whiteman grave site EIA for Okpoama and Oxbow lake Purchase of Furniture & Equipment Stakeholders Sensitisation Workshop (Tourism Service Providers) Participation at national and international tourism Events (AMAA, Miss University Africa, Bayelsa fashion week, Face	34,000,000 15,000,000 7,000,000 20,000,000 10,000,000 20,000,000 10,000,000 520,000,000	EVELOPMENT) Approved Estimates 2011 7,920,000 10,000,000	-
1 2 3 4 5 6 7 8 9 10 11 13 14	CAPITAL EX HEAD: 467N - GENERAL ADMINISTI Title of Project/Details of Expenditure Production of sights and sounds of Bayelsa State Publication of Tourism profiles, guiodes and manuals Feasibility Studies for Development of Bayelsa film village Capaciy building Feasibility studies for Oxbow lake Resort Development Bayelsa Film Project (Partnership with flm producers) Rehabilitation of slave relics Development of Tourism development master plan and legal Rehabilitation of whiteman grave site EIA for Okpoama and Oxbow lake Purchase of Furniture & Equipment Stakeholders Sensitisation Workshop (Tourism Service Providers) Participation at national and international tourism Events (AMAA, Miss University Africa, Bayelsa fashion week, Face of Tourism pageat, World Tourism Day etc)	34,000,000 15,000,000 7,000,000 10,000,000 20,000,000 10,000,000 20,000,000 10,000,000 520,000,000 520,000,000 7,000,000 7,000,000	EVELOPMENT) Approved Estimates 2011 7,920,000 10,000,000	-
1 2 3 4 5 6 7 8 9 10 11 13 14	CAPITAL EX HEAD: 467N - GENERAL ADMINISTI Title of Project/Details of Expenditure Production of sights and sounds of Bayelsa State Publication of Tourism profiles, guiodes and manuals Feasibility Studies for Development of Bayelsa film village Capaciy building Feasibility studies for Oxbow lake Resort Development Bayelsa Film Project (Partnership with flm producers) Rehabilitation of slave relics Development of Tourism development master plan and legal Rehabilitation of whiteman grave site EIA for Okpoama and Oxbow lake Purchase of Furniture & Equipment Stakeholders Sensitisation Workshop (Tourism Service Providers) Participation at national and international tourism Events (AMAA, Miss University Africa, Bayelsa fashion week, Face of Tourism pageat, World Tourism Day etc) Feasibility studies for Beach / Resort Development	34,000,000 15,000,000 7,000,000 20,000,000 10,000,000 20,000,000 10,000,000 520,000,000	EVELOPMENT) Approved Estimates 2011 7,920,000 10,000,000	-

	CAPITAL EX	(PENDITURE		
	HEAD: 4670 - GENERAL ADMINISTRATION (ST	ATE INDEPENDENT E	LECTORAL COMMISSI	
Sub-	Title of Project/Details of Expenditure	Proposed Estimate	Approved Estimates	Actual Expenditure
Head		2012	2011	Up to June, 2011
1	Conduct of local government elections		65,000,000	
		0	65,000,000	
	CAPITAL EX	PENDITURE		
	HEAD: 467P - GENERAL ADMINISTRATION (MICRO CREDIT ADM	INISTRATION AGENCY)	
Sub-	Title of Project/Details of Expenditure	Proposed Estimate	Approved Estimates	Actual Expenditure
Head		2012	2011	Up to June, 2011
1	Micro credit		500,000,000	
3	On-lending activities	900,000,000		
4	Poverty Baseline Studies	5,000,000		
		905,000,000	500,000,000	
		. ,	, ,	
	CAPITAL EX	(PENDITURE	l	I
	HEAD: 467Q - GENERAL ADMINISTRATION (MINI		LIAW NATIONAL AFF	AIRS)
Sub-	Title of Project/Details of Expenditure	Proposed Estimate	Approved Estimates	Actual Expenditure
Head	The St. Tojouboland of Expenditure	2012	2011	Up to June, 2011
		· -		- p . c c anio, a c i i
1	Construction/Furnishing of Office Complex			
2	Contruction/Equipping of a Glory Kitchen	9,200,000		
3	Design/Construction of Glory Arts Gallery	50,043,192		
4	Procurement of Musical Instruments/Establishment of Glory	50,045,192		
4	digital recording/Film Editing Studio	20 240 000		
5	Institute of Ijaw Language	20,310,000		
6	ljaw Language Development Project	203,764,000		
	ijaw Language Development Project	200,000,000		
		402 247 402	•	
		483,317,192	0	
	CADITAL EV	DENDITUDE		
		PENDITURE	OKOL ODIDI)	
	HEAD: 467R - GENERAL ADMINI	·	,	
Sub-	Title of Project/Details of Expenditure	Proposed	Approved Estimates	Actual Expenditure
l	This of Frojectibetails of Expellutture	•		_
Head	The of Frojection of Experience	Estimate	2011	Up to June, 2011
Head	,	Estimate 2012		_
Head 1	Constructon & furnishing of medical store complex	Estimate 2012 100,000,000		_
	,	Estimate 2012 100,000,000		_
1	Constructon & furnishing of medical store complex	Estimate 2012 100,000,000		_
1 2	Constructon & furnishing of medical store complex Constructon & furnishing of one storey general outpatient de	Estimate 2012 100,000,000 110,000,000		_
1 2 3	Constructon & furnishing of medical store complex Constructon & furnishing of one storey general outpatient de Constructon & furnishing of one storey administrative block	Estimate 2012 100,000,000 110,000,000 250,000,000		_
1 2 3 4	Constructon & furnishing of medical store complex Constructon & furnishing of one storey general outpatient de Constructon & furnishing of one storey administrative block Expansionof Radiology department Incinerator, refuse and disposable consumables	Estimate 2012 100,000,000 110,000,000 250,000,000 10,000,000 100,000,000		_
1 2 3 4 5 6	Constructon & furnishing of medical store complex Constructon & furnishing of one storey general outpatient de Constructon & furnishing of one storey administrative block Expansionof Radiology department Incinerator, refuse and dispoable consumables Computerisation and health system information managemen	Estimate 2012 100,000,000 110,000,000 250,000,000 10,000,000 100,000,000 10,000,00		_
1 2 3 4 5 6 7	Constructon & furnishing of medical store complex Constructon & furnishing of one storey general outpatient de Constructon & furnishing of one storey administrative block Expansionof Radiology department Incinerator, refuse and disposable consumables Computerisation and health system information management Equipping/furnishing of maintenance workshop	Estimate 2012 100,000,000 110,000,000 250,000,000 10,000,000 10,000,000 20,000,000		_
1 2 3 4 5 6 7 8	Constructon & furnishing of medical store complex Constructon & furnishing of one storey general outpatient de Constructon & furnishing of one storey administrative block Expansionof Radiology department Incinerator, refuse and disposable consumables Computerisation and health system information managemen Equipping/furnishing of maintenance workshop Medical equipment/spares	Estimate 2012 100,000,000 110,000,000 250,000,000 10,000,000 10,000,000 20,000,000 200,000,000		_
1 2 3 4 5 6 7 8	Constructon & furnishing of medical store complex Constructon & furnishing of one storey general outpatient de Constructon & furnishing of one storey administrative block Expansionof Radiology department Incinerator, refuse and disposable consumables Computerisation and health system information managemen Equipping/furnishing of maintenance workshop Medical equipment/spares Drugs Pharmaceutical and medical consumables	Estimate 2012 100,000,000 110,000,000 250,000,000 10,000,000 10,000,000 20,000,000 200,000,000 15,000,000		_
1 2 3 4 5 6 7 8 9	Constructon & furnishing of medical store complex Constructon & furnishing of one storey general outpatient de Constructon & furnishing of one storey administrative block Expansionof Radiology department Incinerator, refuse and disposable consumables Computerisation and health system information management Equipping/furnishing of maintenance workshop Medical equipment/spares Drugs Pharmaceutical and medical consumables Office Furniture/equipment for principal officers	Estimate 2012 100,000,000 110,000,000 250,000,000 10,000,000 10,000,000 20,000,000 200,000,000 15,000,000 20,000,000		_
1 2 3 4 5 6 7 8	Constructon & furnishing of medical store complex Constructon & furnishing of one storey general outpatient de Constructon & furnishing of one storey administrative block Expansionof Radiology department Incinerator, refuse and disposable consumables Computerisation and health system information managemen Equipping/furnishing of maintenance workshop Medical equipment/spares Drugs Pharmaceutical and medical consumables	Estimate 2012 100,000,000 110,000,000 250,000,000 10,000,000 10,000,000 20,000,000 200,000,000 15,000,000 20,000,000 165,000,000		_
1 2 3 4 5 6 7 8 9	Constructon & furnishing of medical store complex Constructon & furnishing of one storey general outpatient de Constructon & furnishing of one storey administrative block Expansionof Radiology department Incinerator, refuse and disposable consumables Computerisation and health system information management Equipping/furnishing of maintenance workshop Medical equipment/spares Drugs Pharmaceutical and medical consumables Office Furniture/equipment for principal officers	Estimate 2012 100,000,000 110,000,000 250,000,000 10,000,000 10,000,000 20,000,000 200,000,000 15,000,000 20,000,000		_
1 2 3 4 5 6 7 8 9	Constructon & furnishing of medical store complex Constructon & furnishing of one storey general outpatient de Constructon & furnishing of one storey administrative block Expansionof Radiology department Incinerator, refuse and disposable consumables Computerisation and health system information managemen Equipping/furnishing of maintenance workshop Medical equipment/spares Drugs Pharmaceutical and medical consumables Office Furniture/equipment for principal officers Procurementof ambulances/Staff buses	Estimate 2012 100,000,000 110,000,000 250,000,000 10,000,000 10,000,000 20,000,000 200,000,000 15,000,000 20,000,000 165,000,000 1,000,000 1,000,000		_
1 2 3 4 5 6 7 8 9 10	Constructon & furnishing of medical store complex Constructon & furnishing of one storey general outpatient de Constructon & furnishing of one storey administrative block Expansionof Radiology department Incinerator, refuse and disposable consumables Computerisation and health system information management Equipping/furnishing of maintenance workshop Medical equipment/spares Drugs Pharmaceutical and medical consumables Office Furniture/equipment for principal officers Procurementof ambulances/Staff buses CAPITAL EXPENDITURE	Estimate 2012 100,000,000 110,000,000 250,000,000 10,000,000 100,000,000 20,000,000 200,000,000 20,000,00	2011	_
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1 2 3 4 5 6 7 8 9 10 11	Constructon & furnishing of medical store complex Constructon & furnishing of one storey general outpatient de Constructon & furnishing of one storey administrative block Expansionof Radiology department Incinerator, refuse and disposable consumables Computerisation and health system information management Equipping/furnishing of maintenance workshop Medical equipment/spares Drugs Pharmaceutical and medical consumables Office Furniture/equipment for principal officers Procurementof ambulances/Staff buses CAPITAL EXPENDITURE HEAD: 467S - GENERAL ADMINISTRATION (MIN. OF FEDERAL CONTINUE) Title of Project/Details of Expenditure	Estimate 2012 100,000,000 110,000,000 250,000,000 10,000,000 100,000,000 20,000,000 200,000,000 20,000,00	2011 D PRESIDENCY) Approved Estimates	Actual Expenditure Up to June,
1 2 3 4 5 6 7 8 9 10 11 Sub-Head 1	Constructon & furnishing of medical store complex Constructon & furnishing of one storey general outpatient de Constructon & furnishing of one storey administrative block Expansionof Radiology department Incinerator, refuse and disposable consumables Computerisation and health system information managemen Equipping/furnishing of maintenance workshop Medical equipment/spares Drugs Pharmaceutical and medical consumables Office Furniture/equipment for principal officers Procurementof ambulances/Staff buses CAPITAL EXPENDITURE HEAD: 467S - GENERAL ADMINISTRATION (MIN. OF FEDERAL OF Purchase of Furniture) Purchase of Furniture	Estimate 2012 100,000,000 110,000,000 250,000,000 10,000,000 100,000,000 20,000,000 200,000,000 20,000,00	2011 D PRESIDENCY) Approved Estimates	Actual Expenditure Up to June,
1 2 3 4 5 6 7 8 9 10 11 Sub-Head 1 2	Constructon & furnishing of medical store complex Constructon & furnishing of one storey general outpatient de Constructon & furnishing of one storey administrative block Expansionof Radiology department Incinerator, refuse and disposable consumables Computerisation and health system information managemen Equipping/furnishing of maintenance workshop Medical equipment/spares Drugs Pharmaceutical and medical consumables Office Furniture/equipment for principal officers Procurementof ambulances/Staff buses CAPITAL EXPENDITURE HEAD: 467S - GENERAL ADMINISTRATION (MIN. OF FEDERAL CONTINUE OF FURNISHED OF FURNISHE	Estimate 2012 100,000,000 110,000,000 250,000,000 10,000,000 100,000,000 20,000,000 200,000,000 20,000,00	2011 D PRESIDENCY) Approved Estimates	Actual Expenditure Up to June,
1 2 3 4 5 6 7 8 9 10 11 Sub-Head 1	Constructon & furnishing of medical store complex Constructon & furnishing of one storey general outpatient de Constructon & furnishing of one storey administrative block Expansionof Radiology department Incinerator, refuse and disposable consumables Computerisation and health system information managemen Equipping/furnishing of maintenance workshop Medical equipment/spares Drugs Pharmaceutical and medical consumables Office Furniture/equipment for principal officers Procurementof ambulances/Staff buses CAPITAL EXPENDITURE HEAD: 467S - GENERAL ADMINISTRATION (MIN. OF FEDERAL OF Purchase of Furniture) Purchase of Furniture	Estimate 2012 100,000,000 110,000,000 250,000,000 10,000,000 100,000,000 20,000,000 200,000,000 20,000,00	2011 D PRESIDENCY) Approved Estimates	Actual Expenditure Up to June,

CAPITAL EXPENDITURE

HEAD: 467T - GENERAL ADMINISTRATION (CUSTOMARY COURT OF APPEAL)

Sub- Head	Title of Project/Details of Expanditure	Proposed Estimate 2012	Approved Estimates 2011	Actual Expenditure Up to June, 2011
пеац	Title of Project/Details of Expenditure	455.045.400		
1	Construction of Customary Court of Appeal quarters	155,845,100		
2	Construction of 7 Customary Court halls	237,300,000		
3	Renovation of 8 Existing Customary Court halls	56,500,000		
4	Purchase of pool cars and 2 rivercrafts	129,880,000		
5	Purchase of 2 set of 250 KVA Generating plants	19,114,900		
6	Purchase of 4 SUV (Jeep) for Judges	81,360,000		
6a	Purchase of SUV (Jeep) for chief Registrar and Toyata Coro	20,000,000		
7	Furniture	35,500,000		
	TOTAL	735,500,000		

CAPITAL EXPENDITURE

HEAD: 467U - GENERAL ADMINISTRATION (COLLEGE OF HEALTH TECHNONOLOGY OGBIA)

Sub- Head	Title of Project/Details of Expenditure	Proposed Estimate 2012	Approved Estimates 2011	Actual Expenditure Up to June,
1	Design/Construction/furnishing of 2 student hos	105,944,450		
2	Purchasing of ICT equipment/furniture	20,000,000		
3	Design/Construction/furnishing of lecture hall co	110,400,000		
4	Design/Construction/furnishing of lecturers Office	40,000,000		
5	Design/Construction/furnishing of laboratory co	76,000,000		
6	Design and Construction of recreational facilitie	17,655,550		
7	Equipment for Clinic	30,000,000		
		400,000,000		

CAPITAL EXPENDITURE

HEAD: 467V - GENERAL ADMINISTRATION (MINISTRYOF BUDGET AND ECONOMIC PLANNING

Title of Project/Details of Expenditure	Proposed Estimate 2012	Approved Estimates 2011	Actual Expenditure Up to June, 2011
Stimulus Package		1,000,000,000	
Construction of Economy Management House(Secretariat Annex 11)		450,000,000	
Capacity Building	45,000,000		
Publication	100,000,000		
Counterpart funding for PPP	300,000,000		
Counterpart funding for CSDP	300,000,000		
UNICEF Counterpart funding	200,000,000		
UNDP Counterpart funding	500,000,000		
Counterpart funding for SEEFOR	150,000,000		
UNICEF-SPAAC (Data & Social Policy)	150,000,000		
	Stimulus Package Construction of Economy Management House(Secretariat Annex 11) Capacity Building Publication Counterpart funding for PPP Counterpart funding for CSDP UNICEF Counterpart funding UNDP Counterpart funding Counterpart funding for SEEFOR	Title of Project/Details of Expenditure Stimulus Package Construction of Economy Management House(Secretariat Annex 11) Capacity Building 45,000,000 Publication 100,000,000 Counterpart funding for PPP 300,000,000 Counterpart funding for CSDP UNICEF Counterpart funding UNDP Counterpart funding 500,000,000 Counterpart funding for SEEFOR	Estimate 2012 2011 Title of Project/Details of Expenditure

		1,745,000,000	1,450,000,000	
		XPENDITURE	MANIA OFMENT D	0.400)
	HEAD: 467W - GENERAL ADMINISTRAT			
Oh		Proposed Estimate 2012	Approved Estimates 2011	Actual Expenditure Up to June,
Sub- Head	Title of Project/Details of Expenditure		-	2011
1	Renovation/Rehabilitation of health centres	210,000,000		
		210,000,000		